

Northwest TN Workforce Board Executive Committee Meeting

July 27, 2022 – 10:00 a.m.

Zoom / Dyersburg AJC

Minutes

Committee Members Attending: Ted Piazza, Jimmy Williamson; **via Zoom:** Ben Marks, Mayor Jake Bynum, Rita Alexander, Lana Hammons

Staff Members Attending in person: Jennifer Bane, Gina Johnson, LeAnn Lundberg, Lana Burchfiel; **via Zoom:** Ginger Powell, Laura Speer

Welcome and Call to Order: Ted Piazza welcomed everyone and confirmed that a quorum was present.

Review and Approval of Minutes: Minutes for the 4-27-22 Executive Meeting were reviewed.

- **MOTION:** Jimmy Williamson moved to approve the 4-27-22 Executive Committee minutes as presented and Ben Marks seconded the motion. All were in favor and the motion carried.

Facilities and Technology Update

- **AJC Relocation Updates:** LeAnn Lundberg explained that we are now down to 3 centers in the NW area. In Dyersburg we have 15-19 computers at the center. Huntingdon has about 23 computers available, and they get a lot of high school groups. Dresden has about 10 computers. We are transferring a couple of computers to the access points, former AJC locations, in Lake, Benton, and Henry Counties. The former Crockett County AJC is also now an access point and we are hopeful we can use the former Gibson County location as an access point as well. All phone numbers are still active on Vonage except for the Paris phone number which couldn't be transferred from Spectrum to Vonage. We will have surplus equipment. Some will be transferred to SW and some will be picked up by the state.

Performance & Program Oversight: Laura Speer presented the following reports:

- **Quarterly Complaint Logs Update:** No complaints have been received.
- **Monitoring Status Report:** No issues to report. The full report is attached.
- **Local Performance Results:** Jennifer Bane reviewed the following information:
 - **PY20 Adjusted Results:** The attached handout shows the original performance targets and results and then the adjusted targets and results based on the characteristics of the participants served. All targets were still met except for median wages for Dislocated Workers (DW). Our original result was 89.32% of the goal and then 89.39% of the adjusted goal, just barely below the 90% needed for passing. The wage goals are hard because they are out of our control.
 - **Estimated PY21Q4 Results:** Estimates listed on the attached handout show all measures are being met except for DW median wages which we are currently at 89.92% of the goal, below the required 90%. Laura Speer has run reports and sent instructions to the Career Service Provider (CSP) to make sure all data is keyed, but this will not impact wage results. Negotiations with the state for new targets for the new program year should occur within the next few weeks.
- **Data Validation Results:** Laura reviewed the attached handout detailing the results of data validation. Numbers in red are the original results and then the numbers in green are final results after Laura reviewed all issues and provided documentation that the required information was present in the electronic file. We met all our measures by achieving less than a 5% error rate for each.

Budget & Administration Update:

- **Financial Status Report:** Gina Johnson presented the attached Financial Status Report as of June 30, 2022. We expended 25.97% of our program formula funds on participants, expended 74.14% of our total formula program funds, and obligated 92.14% of our formula program funds. We expended about \$5.8 million of the nearly \$7.2 million awarded and have expended / obligated over \$6.57 million. We have met and exceeded the requirements for 20% youth work experience expenditures at 48.40% and for a 40% minimum participant cost rate at 47.26%.
- **PY 21 Budget Update:** Jennifer Bane reviewed the attached budget update through 6/30/22. We expended 64% of our formula participant budget, which means we got extra funds to put toward participants and are able to carryover formula funds, 91% of our operating budget, 92% of our administrative budget, and 74% of our RESEA budget, but we have another quarter to finish RESEA.

- PY 22 Budget Update: Jennifer Bane reviewed the attached updated draft budget. For Northwest, we are estimating carryover of \$117k in admin funds, \$493K in Title I program funds, and \$166K in RESEA program funds, which is more than originally anticipated, except for Youth, which is about negative \$40,000 since we fully expended last year's grant and had to use our new youth money that actually started in April but we don't normally use until July. We are projecting about \$178K available for youth participants, which is quite a bit less than the almost \$300,000 spent on youth this year. There's a chance we can request more funding. The National DW grant will continue for another year. On the operating side, it helps our budget quite a bit to be sharing staff with SW. Cutting down on centers also helped with staffing costs as the CSP was able to not fill a few vacancies.

Other: Jennifer Bane provided the following reports:

- Southwest Partnership Update: We have interviews on Friday for two Business Services Representatives for SW counties and have a good candidate for the fiscal position. Lucy Locke and Kena Hamm were the only full-time staff who came over with SW. Mark Chandler came over as a part-time temporary. Contracts are on the way from the state with the correct date. Margaret Prater is still working part-time to assist with the "Workforce Innovations" name change and on reviewing policies to align SW and NW. We are still looking for new spaces for the five SW AJCs that were unexpectedly relocated.
- State Workforce Board (SWB) Updates: The final KPI results are not in yet, but it looks like we will pass in most measures. We are working on negotiated rates for next year which will be approved at the next SWB meeting. Jennifer submitted proposed goals yesterday, with Title I goals based on allocations, which means our proposed goals are lower than this year's goals. The state did receive a waiver to spend up to 50% on In-School Youth (ISY) and added a new KPI for ISY enrollments. We are required to co-enroll 100% of TAA in Title I. We have had five new TAA enrollments so far, and only two co-enrolled, so we are only at 40%. Two were over income and one declined Title I services. Since the measure is cumulative, it will be very unlikely we will get to the minimum of 90% requested by the state since TAA enrollments have been low. We proposed a goal of 57% based on estimating two new TAA enrollments to be co-enrolled. They also added an apprenticeship completion goal. The state also recently hired another consultant, UTCIS, to review the workforce system. A preliminary report should be presented at the next SWB meeting.

Future Meeting Dates & Upcoming Events: Jennifer reviewed the upcoming meeting dates and events listed on the agenda prior to adjourning the meeting. She mentioned moving the AJC committee meeting to 9:30 am and Outreach & Opportunities to 11:30 am, and both from Mondays to Tuesdays.

Respectfully submitted,

Lana Burchfiel
Public Information Specialist

Northwest TN Workforce Board
Executive Committee
July 27, 2022 – 10:00 a.m.

Dyersburg American Job Center
313 W. Cedar Street
Dyersburg, TN 38024

[Join Zoom Meeting](#)
Meeting ID: 865 3624 9981
Passcode: 622557

Agenda

- | | |
|---|--|
| Welcome and Call to Order | Ted Piazza, Chair |
| Review and Approval of Minutes of 4/27/22 Meeting (Vote Required) | |
| | |
| Facilities and Technology Updates | LeAnn Lundberg |
| <ul style="list-style-type: none">• AJC Relocation Updates | |
| | |
| Performance & Program Oversight | Laura Speer |
| <ul style="list-style-type: none">• Quarterly Complaint Logs Update• Monitoring Status Report• Local Performance<ul style="list-style-type: none">○ PY 20 Adjusted Results○ Estimated PY 21 Q4 Results• Data Validation Results | |
| | |
| Budget & Administration Update | Gina Johnson
Jennifer Bane
Jennifer Bane |
| <ul style="list-style-type: none">• Financial Status Report• PY 21 Budget Update• PY 22 Budget Update | |
| | |
| Other | Jennifer Bane |
| <ul style="list-style-type: none">• Southwest Partnership Update• State Workforce Board Updates | |
| | |
| Future Meeting Dates & Upcoming Events | |
| <ul style="list-style-type: none">• Next Board Meeting: Tuesday, August 23rd at 11:30 am, Jackson State McWherter Center Lecture Room, Northwest HRA / Development District (Jackson) and Zoom<ul style="list-style-type: none">○ Re-Entry Town Hall meeting to follow at 1:30 pm in the auditorium• State Board Meeting: August 26th (Nashville / YouTube)• Virtually Speaking Webinar – Betting on Talent featuring Chick-Fil-A Dyersburg Owner / Operator, Mitch Fielder: September 1st, 9:00 am (Zoom)• Regional Planning Council Meeting: Tuesday, September 13th at 10:00 am (Zoom)• Remaining 2022 Committee Meeting Date: Wednesday, October 26th• Remaining 2022 Board Meeting Date: Tuesday, November 15th• West TN WIOA Convening: November 17th – 18th, Paris Landing State Park | |

Northwest TN Workforce Board Executive Committee Meeting

April 27, 2022 – 10:00 a.m. Zoom / Dyersburg AJC

Minutes

Committee Members Attending: Ted Piazza; **via Zoom:** Ben Marks, Jimmy Williamson, Brad Hurley, (John) Glad Castellaw, Mayor Chris Young, Rita Alexander, Lana Hammons

Staff Members Attending in person: Jennifer Bane, Gina Johnson, LeAnn Lundberg, Margaret Prater, Laura Speer; **via Zoom:** Lana Burchfiel, Ginger Powell

Welcome and Call to Order: Ted Piazza welcomed everyone and confirmed that a quorum was present.

Review and Approval of Minutes: Minutes for the 1-26-22 Executive Meeting were reviewed.

- **MOTION:** Glad Castellaw moved to approve the 1-26-22 Executive Committee minutes as presented and Jimmy Williamson seconded the motion. All were in favor and the motion carried.

Career Service Provider (CSP) Recommendation: Dr. Ben Wilson with Thomas P. Miller & Associates (TPMA) explained the process of soliciting and reviewing the three received proposals for both Adult & Dislocated Worker and Youth Service Provider. TPMA scored Dyersburg State the highest for each component and recommended continuing with Dyersburg State for both our Adult & Dislocated Worker Service Provider, as well as the Youth Service Provider. Detailed report is attached. Ted Piazza asked Dr. Wilson about Equus as a national workforce solutions team and bringing best practices / advantages. Dr. Wilson recommended reaching out to other areas they manage. Jennifer Bane added that they are the CSP for the Greater Memphis area, so staff are familiar with some of their work. Brad Hurley asked about what reviewed internally means. TPMA had a team of professionals who work in workforce development review the proposals and score them. He also asked if a detailed budget was required since it was noted that one proposal was lacking a detailed budget. Jennifer stated that a detailed budget was provided, but was the narrative was not very detailed as far as what was included in the fringe budget or the operation budget. It was all detailed in numbers, but not detailed in words. Dr. Wilson also explained measures that are taken to protect us if we get questioned or audited regarding these recommendations, to include providing all back-up for the process.

• **Adult & Dislocated Worker Service Provider Recommendation MOTION:** Mayor Chris Young moved to recommend Dyersburg State Community College as the Adult & Dislocated Worker Service Provider and Brad Hurley and seconded the motion. All were in favor and the motion carried.

• **Youth Service Provider Recommendation MOTION:** Jimmy Williamson moved to recommend Dyersburg State Community College as the Youth Service Provider and Brad Hurley seconded the motion. All were in favor and the motion carried.

Facilities and Technology Update

- **ADA Survey Results Updates:** LeAnn Lundberg stated the only current issues are at the AJC Dyersburg, which she has reported to landlord and they have not been fixed at this time.

Performance & Program Oversight: Laura Speer presented the following reports:

- **Quarterly Complaint Logs Update:** No complaints have been received.
- **Monitoring Status Report:** No issues to report. The full report is attached.
- **OSO 6-Month Monitoring Report:** No major issues to report. They are still not meeting traffic count goals. Several partners did not meet their KPI goals. Two fell into unacceptable category – SCSEP and Veterans, but their goals were so small – 1 exit and 5 enrollments respectfully, that anything below the goal has a significant impact on the rating. The Wagner Peyser (WP) enrollment goals were also not met. Middle and East TN are doing better with WP enrollments, so there is room for improvement in West. Only 5 of 8 RESEA co-enrollments were made. There were appointments scheduled for all 8, but several customers did not follow through. The draft report is attached.
- **CSP 6-Month Monitoring Report:** Laura reviewed a draft of the report that is still being completed, but they are meeting all their enrollment goals.
- **Local Performance –Estimated PY 21 Q3 Results:** The estimated results based on four rolling quarters is attached. At this time, they would consider us failing on youth credential and measurable skills gains goals, however the predictive reports show us meeting these goals at completion of the program year.
- **Data Validation Updates:** This ended last week, and we should be getting results soon and will have opportunity to respond to the report when we get it from the state.

Budget & Administration Update:

- **Financial Status Report:** Gina Johnson presented the attached Financial Status Report as of March 31, 2022. We have expended 24.36% of our program formula funds on participants, expended 72.52% of our total formula program funds, and obligated 86.79% of our formula program funds. We have expended about \$4.6 million of the nearly \$6.5 million awarded and have expended / obligated almost \$5.6 million. We have met and exceeded the requirements for 20% youth work experience expenditures at 46.59% and for a 40% minimum participant cost rate at 47.44%.
- **PY21 Budget Update:** Jennifer Bane reviewed the attached budget update through 3/31/22. We expended 43% of our formula participant budget so far, 69% of our operating budget, 71% of our administrative budget, and 54% of our RESEA budget. We're coming in under budget since we have the NDW grant, statewide funds, etc. We were awarded some additional RESEA funds as of January that go through September.
- **Proposed PY 22 Budget (Vote Required):** Jennifer Bane reviewed the attached draft budget. For Northwest, we are estimating carryover of \$86k in admin funds, \$363K in Title I program funds, and \$100K in RESEA program funds. We are hoping to carryover more as several new grants have come out over the last few weeks. Our allocations are down to about \$1.6 million for next year, about a \$210,000 decrease from about \$1.8 million last year. Altogether we estimate an almost \$2.3 million operating budget. Our estimated expenses factor in reducing the number of certified AJCs, reducing the CSP contract, and offsetting the board/fiscal agent expenses due to sharing some staff and costs with Southwest. The amount remaining for participants is only enough to meet a 36% minimum participant cost rate (MPCR). We would still need an additional \$136-\$183k from the state to meet the required 40% and have enough to get through the first quarter of the 2023 program year since we will not receive enough funds in that first quarter to operate. Even with the additional funds, the amount available for participants is not enough to meet the demand we have historically seen. The bottom chart of the budget is for information purposes to show how the partnership with Southwest affects the proposed budget.
 - **MOTION: Mayor Chris Young moved to approve the Proposed PY 22 Budget as presented and Glad Castellaw seconded the motion. All were in favor and the motion carried.**

Other: Jennifer Bane provided the following reports:

- **Regional and Local Plan Approval:** The draft plans were included with the handouts and have been submitted to the state. We should receive feedback and have an opportunity to make improvements before the State Workforce Board reviews the plans at their June 3rd meeting. We will only have to make a presentation if additional information is needed on areas for improvement.
 - **MOTION: Brad Hurley moved to approve the Regional and Local Plans as presented and Jimmy Williamson seconded the motion. All were in favor and the motion carried.**
- **AJC Structure and One-Stop Operator (OSO) Modifications:** Jennifer reviewed the attached handout detailing the proposed three centers (Dyersburg, Huntingdon, Dresden), the service area, Title I Staff to be stationed at each AJC, existing and pending access points, and virtual access options. The estimated cost savings are \$118,600 overall with the Title I share expected to be about \$60,775 and the RESEA share to be \$11,500. Due to the reduction in certified AJCs, there are three part-time Welcome Function staff that have been removed from the OSO budget for next year. The estimated increase is about \$95,000 for next year after removing these positions and accounting for carryover from the current year. The draft modification also includes traffic count goals for the existing AJCs and goals for expanding and managing access points. KPI and performance goals will be added once finalized with the state.
 - **MOTION: Mayor Chris Young moved to approve the AJC Structure and OSO Modification as presented and Jimmy Williamson seconded the motion. All were in favor and the motion carried.**
- **Southwest Partnership Update:** We are moving forward with this partnership. Transition period started April 14th, and Margaret Prater will assist with the transition. The Organizational chart is attached. Ginger will serve in a shared role as Deputy Director for now. Director of Program Services is a new proposed position. These positions will be filled as we see the need. Even with combining the allocations, it's still a very tight budget.
- **SWDB Updates:** No new policy updates to share. The policy workgroup completed reviews at the end of March and the state staff are reviewing them. We may see updated policies at either the June or August meeting. We will be negotiating new KPI and federal performance measure goals soon.

Future Meeting Dates & Upcoming Events: Jennifer reviewed the upcoming meeting dates and events listed on the agenda prior to adjourning the meeting.

Respectfully submitted,
Lana Burchfiel, Public Information Specialist

Northwest TN Workforce Board MONITORING STATUS REPORT

Subcontractor	Purpose of Subcontract	Scheduled	Date of Review (s)	Corrective Action Needed	Letter Mailed:
2204-2304-OJT-94-3273443 Hitachi Energy Attn: Suzie McCadams 1133 South Cavalier Drive Alamo, TN 38001 (870) 278-2278 suzie.mccadams@hitachienergy.com	On-the-Job Training: 04-25-22 to 04-01-23	Scheduled: 06-13-22	Phone Interview: 06-13-22 Fiscal:	Programmatic: No Issues	Letter Mailed:
2204-2302-OJT-81-2608176 Pediatric Associates of West TN, PLLC Attn: Ms. Tobicallens 1501 Brayton Avenue Dyersburg, TN 38024 (731) 285-4111 tobicallens@outlook.com	On-the-Job Training: 04-25-22 to 02-01-23	Scheduled: 05-17-2022	Phone Interview: 05-17-2022 Fiscal:	Programmatic: No Issues	Letter Mailed:
2203-2211-OJT-62-0916675 Traf-Mark Industries, LLC 12575 Lexington Street Huntingdon, TN 38344 Monica Mays (731) 986-9035 monica@traf-mark.com	On-the-Job Training: 03-25-22 to 11-01-22	Scheduled: 03-12-2022	Phone Interview: 03-12-22 Fiscal: 06-29-22	Programmatic: No Issues	Letter Mailed: 07-05-2022
2203-2303-OJT-45-5257134 Big Bore, LLC Attn: Ira Sellers and/or Jennea Jenkins 165 Mockingbird Avenue Henry, TN 38231 (731) 243-7494 Office@bigbore.com	On-the-Job Training: 03-05-22 to 03-05-23	Scheduled: 05-18-2022	Phone Interview: 05-18-2022 Fiscal: 05-31-22	Programmatic: No Issues	Letter Mailed: 06-01-22
2202-2302-OJT-84-4597398 Alliance Staffing Group, LLC 107 S. Courthouse Square Suite 209 Trenton, TN 38382 Mr. David Webb or Lisa Patterson (731) 316-9284 l.paterson@alliancestaffing.com	On-the-Job Training: 02-24-22 to 02-24-23	Scheduled: 03-31-2022	Phone Interview: 03-31-2022 Fiscal: 05-25-22	Programmatic: No Issues	Letter Mailed: 05-26-22
2112-2212-OJT-62-1567075 Work Cares Resources Inc. dba Rapid Cares 1999 St. John Avenue Dyersburg, TN 38024 731-286-1400 Lana Orchard Business Development Manager lana@workcareresources.com	On-the-Job Training: 12-18-21 to 12-17-22	Scheduled: 02-11-22	Phone Interview: 02-11-22 Fiscal: 06-08-22	Programmatic: No Issues	Letter Mailed: 06-08-22

Northwest TN Workforce Board MONITORING STATUS REPORT

Subcontractor	Purpose of Subcontract	Scheduled	Date of Review (s)	Corrective Action Needed	Letter Mailed:
2111-2203-OJT-45-5257134 Big Bore, LLC 165 Mockingbird Avenue Henry, TN 38231 Jennea Jenkinsw, Office Manager office@bigbore.com (731) 243-7494	On-the-Job Training: 11-22-21 to 03-05-22	Scheduled: 02-10-2022	Phone Interview: 02-10-22 Fiscal: 04-22-22	Programmatic: No Issues	Letter Mailed: 04-25-22
2111-2211-OJT-26-2730204 Excel Boat Company, LLC Attn: Tiffnie Mosley, Human Resource 601 Sherwood Drive Union City, TN 38261 (731) 507-0390 tiffnie@excelboats.net	On-the-Job Training: 11-17-21 to 11-17-22	Scheduled: 03-08-22	Phone Interview: 03-08-22 Fiscal: 05-18-22	Programmatic: No Issues	Letter Mailed: 05-19-2022
2109-2204-OJT-62-1576561 Hornsby's Garage Inc. Terry Hornsby 820 West Main Street Union City, TN 38261 (731) 335-2020 hornsby@bellsouth.net	On-the-Job Training: 09-17-21 to 04-01-22	Scheduled: 10-27-21	Phone Interview: 10-27-21 Fiscal: 05-02-2022	Programmatic: the invoice due date will be monthly coinciding with the completion of training for a WIOA OJT participant.	Letter Mailed: 05-03-2022
2109-2206-OJT-26-1318112 Dana Sealing Products, LLC 100 Plumley Drive Paris, TN 38242 Andrea Gooch, HR Manager (731) 231-1540 andrea.gooch@dana.com	On-the-Job Training: 09-13-21 to 06-01-22	Scheduled: 05-04-22	Phone Interview: 05-04-22 Fiscal:	Programmatic: No Issues	Letter Mailed:
2107-2207-OJT-62-6000282 City of Dyersburg Sue Teague, HR Manager 425 West Court Street Dyersburg, TN 38024 (731) 288-7607 steague@dyersburgtn.gov	On-the-Job Training: 07-01-21 to 07-01-22	Scheduled: 03-03-2022	Phone Interview: 03-03-22 Fiscal: 04-22-22	Programmatic: No Issues	Letter Mailed: 04-25-22
2106-2206-OJT-47-3701669 Auston Mealer's Restaurant Equipment Services P.O. Box 872 Dyersburg, TN 38024 Attn: Jessica Sanders, Director of Operations (731) 445-4380 jessica@austonmealer.com	On-the-Job Training: 06-04-21 to 06-04-22	Scheduled: 04-27-22	Phone Interview: 04-27-22 Fiscal:	Programmatic: No Issues	Letter Mailed:

RFP CONTRACTS THROUGH

1909-2009-OSO-62-0923487-SHARE Mid-Cumberland Human Resource Agency 1101 Kermit Drive, Suite 300 Nashville, TN 37217 jhamrick@mchra.com (615) 850-3907	One-Stop Operator Services:	Expires: 09-16-19 to 06-30-22		Invoices Checked Monthly per Executive Director	
1910-2009-CSP-62-0800930-MULTI Dyersburg State Community College 1510 Lake Road Dyersburg, TN 38024 Dr. Scott Cook, President	Career and Business Services	Dates: 10-01-19 to 09-30-21		Invoices Checked Monthly per Executive Director	

Incumbent Workers 2022

2201-2205-IWT-62-020110 First Citizens National Bank One First Citizen Place 200 West Court Street Dyersburg, TN 38024 (731) 287-4354 jhanlon@firstcnb.com	Incumbent Worker	Expires: 12-27-21 to 05-31-22	Fiscal: Modification: 04-06-21	\$23,898.64	Letter Mailed: 06-16-2022
2201-2205-IWT-62-0123520 Carroll Bank and Trust 19510 W. Main Street Huntingdon, TN 38344 Bonnie Autry bautry@carrollbank.com (731)986-4401	Incumbent Worker:	Expires: 01-20-22 to 05-31-22	Fiscal: 06/14/2022	\$8,655.00	Letter Mailed: 06-14-22
2201-2205-IWT-45-5356855 Southern Chiropractic and Acupuncture 159 Court Square Huntingdon, TN 38344 Dr. Krista martin, Owner (731) 535-3205 dr.kristamcgrady@gmail.com	Incumbent Worker	Expires: 01-17-22 to 05-31-22	Fiscal: 05-31-22	\$21,388.19	Letter Mailed: 06-01-2022
2201-2205-IWT-37-076650 Pepsi Mid-America Tom Leake, Director of Training 55 Culley Drive Paris, TN 38242 Tim Leake, Director fo Training tleake@pepsimidamerica.com 618-998-3214	Incumbent Worker	Expires: 01-24-22 to 05-31-22	Fiscal: 06/23/2022	\$9,513.05	Letter Mailed: 07-01-22
2201-2205-IWT-26-1318112 Dana Sealing Products, LLC 100 Plumley Drive Paris, TN 38242 Carla Mindingall or Margaret Crafton (731) 231-1540 margaret.crafton@dana.com	Incumbent Worker	Expires: 01-19-22 to 05-31-22	Fiscal: 06-10-22	\$16,207.98	Letter Mailed: 06-10-22
2201-2205-IWT-20-4225695 Institutional Casework, Inc. 1865 Highway 641 North Paris, TN 38342 (731) 642-4251 cbryant@iciscientific.com	Incumbent Worker	Expires: 01-19-22 to 05-31-22	Fiscal: 06/29/2022	\$11,900.00	Letter Mailed: 07-01-22
2201-2205-IWT-61-0159355 First Community Bank of the Heartland, Inc. Attn: Cheryl Hartsell 1865 Highway 641 North Paris, TN 38242	Incumbent Worker	Expires:	Fiscal: 06/29/2022	\$25,000.00	Letter Mailed: 07-01-22

Incumbent Workers 2022

2201-2205-IWT-25-1515179 AADG, Inc. dba Ceco Door 9159 Telcome Drive Milan, TN 38358 Swee Har Wilcox sweechar.wilcox@assaabloy.com 731-668-4445	Incumbent Worker	Expires: 01-24-22 to 05-31-22	Fiscal: 06/29/2022	\$23,988.00	Letter Mailed: 07-01-22
2202-2205-IWT-47-4589822 Develey Mustard and Condiment Corp. Attn: Lana Hammons 1845 Mustard Lane Dyersburg, TN 38024 (731) 259-6520 lana.hammons@develeyusa.com	Incumbent Worker	Expires: 02-08-22 to 05-31-22	Fiscal: 06/16/2022	\$7,847.31	Letter Mailed: 06-16-22
2202-2205-IWT-64-0357840 Choctaw Transportation Company Amy Cresswell/Justin Jackson P.O. Box 585 Dyersburg, TN 38024 (731) 286-0012 justin.jackson@fordcc.com	Incumbent Worker	Expired: 02-09-22 to 05-31-22	Fiscal: 06/03/2022	\$750.00	Letter Mailed: 06-06-22
2202-2205-IWT-62-0537961 Ford Construction Company Amy Cresswell/Justin Jackson P.O. Box 587 Dyersburg, TN 38024 (731) 285-5184 justin.jackson@fordcc.com	Incumbent Worker	Expires: 02-09-22 to 05-31-22	Fiscal: 05/10/2022	\$24,100.00	Letter Mailed: 05-16-22
2022-2205-IWT-56-0754148 Tyson Foods, Inc. Attn: Keisha Hooper 2800 East Tyson Drive Union City, TN 38261 (731) 886-4720 Keisha.hooper@tyson.com	Incumbent Worker	Expires: 02-09-22 to 05-31-22	Fiscal: 06/30/2022	\$25,000.00	Letter Mailed: 07-07-22
2202-2205-IWT-88-0335067 Firestone Industrial Products Attn: Angela Smith, HR Manager 1901 Sylvan Road Dyersburg, TN 38024 (731) 882-3521 arsmith@fsip.com	Incumbent Worker	Expires: 02-17-22 to 05-31-22	Fiscal: 06/07/2022	\$16,396.00	Letter Mailed: 06-07-22
2203-2205-IWT-62-1194832 Vaughn Electric Company Attn: Colton Rinker, VP of Sales 313 East Florida Avenue Union City, TN 38261 (731) 885-3701 colton@vaughnelectric.com	Incumbent Worker: Workers Comp expires 03-15- 23	Expires: 03-04-22 to 05-31-22	Fiscal: 06/23/2022	\$20,200.00	Letter Mailed: 07-01-22

Incumbent Workers 2022

2203-2205-IWT-62-0819507 Cox Oil Co., Inc. 623 Perkins Street Union City, TN 38261 731.885.6444 Kandy Morphis kandy.morphis@coxoil.com	Incumbent Worker	Expires: 03-01-22 to 05-31-22	Fiscal: 05/17/2022	\$1,279.76	Letter Mailed: 05-18-22
2203-2205-IWT-62-1140109 Maverick, Inc. Kandy Morphis 623 Perkins Street Union City, TN 38261 (731) 885-2784 Cassie.davis@coxoil.com	Incumbent Worker	Expires: 03-01-22 to 05-31-22	Fiscal: 05/17/2022	\$478.53	Letter Mailed: 05-18-22
2203-2205-IWT-86-2478166 Thor Boats, LLC 1420 N. 5th Street Union City, TN 38261 (731) 507-0800 jpaul@thorboats.com	Incumbent Worker	Expires:	Fiscal: 07/07/2022	\$24,000.00	Letter Mailed: 07-07-22
2203-2205-IWT-61-0701489 ERMCO, Inc. Angela Newbill, HR Manager 2225 Industrial Road Dyersburg, TN 38024 (731)288-4245 angela.newbill@ermco-eci.com	Incumbent Worker	Expires : 03-01-22 to 05-31-22	Fiscal: 07/18/2022	\$15,000.00	Letter Mailed: 07-18-2022
2203-2205-IWT-36-2089049 Tyson Joe Taylor, Continuous Improvement Manager 2000 Biffle Road Newbern, TN 38059 (731) 627-4000 Joe.taylor@tyson.com	Incumbent Worker	Expires: 03-04-22 to 05-31-22	Fiscal: 07/08/2022	\$11,360.00	Letter Mailed: 07-08-2022
2203-2205-OJT-26-2730204 Excel Boat Company, LLC Attn: Tiffinie Mosley, Human Resource 601 Sherwood Drive Union City, TN 38261 (731) 507-0390 tiffine@excelboats.net	Incumbent Worker	Expires: 03-29-22 to 05-31-22	Fiscal: 06/24/2022	\$15,998.00	Letter Mailed: 07-06-22
2204-2205-IWT-45-5257134 Big Bore, LLC 165 Mockingbord Avenue Henry, TN 38231 jennea@bigbore.com Attn: Ira Sellers Attn: Jennea jenkins (731) 243-7494	Incumbent Worker	Expires: 04--04-22 to 05-31-22	Fiscal: 06-01-2022	\$3,400.00	Letter Mailed: 06-01-2022

Incumbent Workers 2022

2205-2206-IWT-45-5257134 Big Bore, LLC Attn: Jennea Jenkins, Office Manager 165 Mockingbird Avenue Henry, TN 38231 (731) 243-7494 jennea@bigbore.com	Incumbent Worker	Expoires: 05-31-22 to 06-20-22	Fiscal: 06/01/2022	\$11,017.62	Letter Mailed: 06-10-202
2205-2206-IWT-62-1551545 Allegro Fine Food, Inc. 1595 Highway 218 Paris, TN 38242 sperry@allegromarinade.com (731) 642-6113	Incumbend Worker	Expires: 06-01-22 to 06-25-22	Fiscal: 06/24/2022	\$3,015.00	Letter Mailed: 07-01-2022
2203-2205-IWT-62-1696855 Brad Rusom Motor Company dba Carstar Russom's Collision LaDona Russom 2340 Upper Finley Road Dyersburg, TN 38024 (731) 882-1971 russomdyersburg@carstarusa.com	Incumbent Worker	Expires: 04-04-22 to 05-31-22	Fiscal: 06/30/2022	\$3,748.00	Letter Mailed: 07-07-22
Total				\$324,141.08	

Northwest TN Workforce Board MONITORING STATUS REPORT

ETPL Monitoring

			WIOA Students		ALL Students	
Provider	Programs Reviewed	# of WIOA Participants	Completion Rate	Placement Rate	Completion Rate	Placement Rate
Dyersburg State CC	AAS-Paramedic to RN Program	1	67%	100%	67%	100%
Dyersburg State CC	AAS-Nursing	1	48%	89%	48%	89%
Dyersburg State CC	Certified Dental Assistant - CE	0	0%	0%	0%	0%
Dyersburg State CC	Certified Production Technician	2	26%	31%	26%	31%
Dyersburg State CC	Early Childhood Education Tech Cert	1	0%	100%	0%	100%
Dyersburg State CC	Pharmacy Technician	0	26%	31%	26%	31%
University of TN at Martin	Agricultural Business	0	71%	71%	100%	14%
University of TN at Martin	Communications	0	50%	100%	50%	100%
University of TN at Martin	Family and Consumer Science	0	33%	100%	92%	25%
University of TN at Martin	Information Systems	0	50%	100%	50%	100%
University of TN at Martin	Natural Resources Mgt.	0	0%	0%	0%	0%
University of TN at Martin	Social Work	0	67%	100%	100%	14%
Roadrunner Driving School	Truck Driver	3	90%	67%	98%	48%
TCAT McKenzie	AutomotiveTechnician	1	33%	100%	33%	100%
TCAT Northwest	AutomotiveTechnician	1	29%	86%	75%	38%
TCAT Northwest	Industrial Maintenance	3	61%	78%	70%	38%
TCAT Northwest	Practical Nursing (Evening/Weekends)	0	48%	95%	53%	95%
TCAT Paris	Administrative Office Technology	2	57%	43%	79%	21%
TCAT Paris	Motorcycle and A.T.V. Repair	2	0%	0%	50%	0%
TCAT Paris	Outdoor Power Equipment	0	0%	0%	0%	0%

Program Year (PY) 20 Adjusted Performance Goals & Outcomes

LWDA	PROGRAM	MEASURE	Actual	Linear Forecast	Negotiated Target	LF Adjustment	LF Adjusted Target	Per of Tgt	Per. of Adj. Tgt.
NW	Adult	EER2	88.40%	87.68%	82.00%	0.72%	82.72%	107.80%	106.86%
NW	Adult	Med. Earnings	\$ 7,086	\$ 6,627	\$ 6,650	\$ 458.96	\$ 7,109	106.56%	99.68%
NW	DW	EER2	99.50%	90.36%	82.00%	9.14%	91.14%	121.34%	109.18%
NW	DW	Med. Earnings	\$ 6,788	\$ 6,794	\$ 7,600	\$ (6.39)	\$ 7,594	89.32%	89.39%
NW	Youth	EER2	84.00%	82.19%	76.00%	1.81%	77.81%	110.53%	107.95%
NW	Youth	Med. Earnings	\$ 3,712	\$ 3,803	\$ 3,300	\$ (91.41)	\$ 3,209	112.48%	115.69%
ET	Adult	EER2	87.10%	89.10%	82.00%	-2.00%	80.00%	106.22%	108.88%
ET	Adult	Med. Earnings	\$ 7,481	\$ 7,870	\$ 6,650	\$ (388.64)	\$ 6,261	112.50%	119.48%
ET	DW	EER2	88.10%	87.43%	82.00%	0.67%	82.67%	107.44%	106.56%
ET	DW	Med. Earnings	\$ 8,216	\$ 8,385	\$ 7,600	\$ (169.08)	\$ 7,431	108.11%	110.57%
ET	Youth	EER2	79.30%	84.49%	76.00%	-5.19%	70.81%	104.34%	111.99%
ET	Youth	Med. Earnings	\$ 5,156	\$ 5,100.73	\$ 3,300	\$ 55.27	\$ 5,100.73	156.24%	101.08%
GM	Adult	EER2	82.50%	81.50%	82.00%	1.00%	83.00%	100.61%	99.40%
GM	Adult	Med. Earnings	\$ 6,573	\$ 7,153	\$ 6,650	\$ (580.18)	\$ 6,070	98.84%	108.29%
GM	DW	EER2	82.50%	83.83%	82.00%	-1.33%	80.67%	100.61%	102.27%
GM	DW	Med. Earnings	\$ 7,154	\$ 7,712	\$ 7,600	\$ (557.71)	\$ 7,042	94.13%	101.59%
GM	Youth	EER2	79.80%	79.53%	76.00%	0.27%	76.27%	105.00%	104.63%
GM	Youth	Med. Earnings	\$ 3,101	\$ 3,395	\$ 3,300	\$ (294.03)	\$ 3,395.03	93.97%	91.34%
NE	Adult	EER2	90.30%	92.67%	82.00%	-2.37%	79.63%	110.12%	113.40%
NE	Adult	Med. Earnings	\$ 7,744	\$ 8,410	\$ 6,650	\$ (666.48)	\$ 5,984	116.45%	129.42%
NE	DW	EER2	83.30%	81.04%	82.00%	2.26%	84.26%	101.59%	98.86%
NE	DW	Med. Earnings	\$ 9,868	\$ 8,284	\$ 7,600	\$ 1,584.40	\$ 9,184	129.84%	107.44%
NE	Youth	EER2	88.90%	73.25%	76.00%	15.65%	91.65%	116.97%	97.00%
NE	Youth	Med. Earnings	\$ 3,877	\$ 3,747.18	\$ 3,300	\$ 129.82	\$ 3,747.18	117.48%	113.04%
NM	Adult	EER2	77.40%	81.45%	82.00%	-4.05%	77.95%	94.39%	99.29%
NM	Adult	Med. Earnings	\$ 7,800	\$ 7,461	\$ 6,650	\$ 339.38	\$ 6,989	117.29%	111.60%
NM	DW	EER2	81.60%	83.87%	82.00%	-2.27%	79.73%	99.51%	102.35%
NM	DW	Med. Earnings	\$ 9,481	\$ 9,988	\$ 7,600	\$ (506.70)	\$ 7,093	124.75%	133.66%
NM	Youth	EER2	73.30%	76.36%	76.00%	-3.06%	72.94%	96.45%	100.49%
NM	Youth	Med. Earnings	\$ 4,154	\$ 4,465	\$ 3,300	\$ (311.32)	\$ 2,989	125.88%	138.99%
SE	Adult	EER2	82.80%	81.04%	82.00%	1.76%	83.76%	100.98%	98.85%
SE	Adult	Med. Earnings	\$ 6,751	\$ 6,900	\$ 6,650	\$ (148.89)	\$ 6,501	101.52%	103.84%
SE	DW	EER2	79.30%	79.19%	82.00%	0.11%	82.11%	96.71%	96.58%
SE	DW	Med. Earnings	\$ 7,293	\$ 6,662	\$ 7,600	\$ 630.90	\$ 8,231	95.96%	88.61%
SE	Youth	EER2	78.00%	76.85%	76.00%	1.15%	77.15%	102.63%	101.10%
SE	Youth	Med. Earnings	\$ 4,146	\$ 4,444.78	\$ 3,300	\$ (298.78)	\$ 3,001.22	125.64%	138.14%
SM	Adult	EER2	82.80%	87.32%	82.00%	-4.52%	77.48%	100.98%	106.87%
SM	Adult	Med. Earnings	\$ 7,691	\$ 7,727	\$ 6,650	\$ (35.80)	\$ 6,614	115.65%	116.28%
SM	DW	EER2	89.50%	83.44%	82.00%	6.06%	88.06%	109.15%	101.63%
SM	DW	Med. Earnings	\$ 8,083	\$ 7,813	\$ 7,600	\$ 270.31	\$ 7,870	106.36%	102.70%
SM	Youth	EER2	73.80%	68.37%	76.00%	5.43%	81.43%	97.11%	90.63%
SM	Youth	Med. Earnings	\$ 5,948	\$ 4,832	\$ 3,300	\$ 1,115.64	\$ 4,415.64	180.24%	134.70%
SW	Adult	EER2	85.00%	84.65%	82.00%	0.35%	82.35%	103.66%	103.22%
SW	Adult	Med. Earnings	\$ 6,455	\$ 6,327	\$ 6,650	\$ 128.31	\$ 6,778	97.07%	95.23%
SW	DW	EER2	77.30%	75.29%	82.00%	2.01%	84.01%	94.27%	92.01%
SW	DW	Med. Earnings	\$ 5,343	\$ 6,660	\$ 7,600	\$ (1,317.08)	\$ 6,283	70.30%	85.04%
SW	Youth	EER2	79.80%	80.83%	76.00%	-1.03%	74.97%	105.00%	106.44%
SW	Youth	Med. Earnings	\$ 3,907	\$ 4,306.89	\$ 3,300	\$ (399.89)	\$ 2,900.11	118.39%	134.72%
UC	Adult	EER2	88.30%	84.39%	82.00%	3.91%	85.91%	107.68%	102.78%
UC	Adult	Med. Earnings	\$ 6,521	\$ 7,206	\$ 6,650	\$ (685.12)	\$ 5,965	98.06%	109.32%
UC	DW	EER2	74.40%	87.24%	82.00%	-12.84%	69.16%	90.73%	107.58%
UC	DW	Med. Earnings	\$ 6,246	\$ 5,750	\$ 7,600	\$ 496.37	\$ 8,096	82.18%	77.15%
UC	Youth	EER2	69.60%	74.56%	76.00%	-4.96%	71.04%	91.58%	97.97%
UC	Youth	Med. Earnings	\$ 4,139	\$ 4,517	\$ 3,300	\$ (377.92)	\$ 2,922	125.42%	141.65%

PY21 Q4WIOA Core			
Performance Measures Rolling Quarters	4	47145 Northwest Tennessee	
Adult Measures	Pass/Fail		Pass
	Negotiated	Actual	% of Goal
Exiters	0	201	
Participants Served	0	482	
EER 2nd Qtr after exit	82.5%	90.6%	109.8%
EER 4th Qtr after exit	82.5%	80.4%	97.45%
Med. Earnings	\$ 6,680.00	\$ 7,577.76	113.44%
Cred. Attainment	63.5%	97.6%	153.75%
MSG	53%	60.0%	113.21%
Dislocated Worker	Pass/Fail		FAIL
	Negotiated	Actual	% of Goal
Exiters	0	40	
Participants Served	0	89	
EER 2nd Qtr after exit	82.5%	95.5%	115.76%
EER 4th Qtr after exit	82.5%	90.2%	109.33%
Med. Earnings	\$ 7,650.00	\$ 6,878.86	89.92%
Cred. Attainment	67%	86.7%	129.40%
MSG	49%	75.0%	153.06%
Youth	Pass/Fail		Pass
	Negotiated	Actual	% of Goal
Exiters	0	38	
Participants Served	0	175	
EER 2nd Qtr after exit	77%	93.5%	121.43%
EER 4th Qtr after exit	76%	77.6%	102.11%
Med. Earnings	\$ 3,400.00	\$ 6,152.63	180.96%
Cred. Attainment	70%	83.3%	119.00%
MSG	47%	60.5%	128.72%

In red is where we were prior to allowing us to verify. After verification our final numbers are in green

Adult								
409	600	802	900	901	1100	1302	1303	1308
School Status At Program Entry (WIOA)	Temporary Assistance To Needy Families (TANF)	Low Income Status At Program Entry (WIOA)	Date Of Program Entry (WIOA)	Date Of Program Exit (WIOA)	Most Recent Date Accessed Information-Only Activities	Date Entered Training #1 (WIOA)	Type Of Training Service #1 (WIOA)	Date Completed Or Withdrew From Training #1
4.29%	1.43%	8.57%	1.43%	15.71%	2.86%	1.43%	2.86%	1.43%
3	1	6	1	11	2	1	2	1
1	0	01	0	0	0	0	0	0
1.43%	0%	1.43%	0%	0.00%	0%	0%	0%	0%

1800	1801	1807	1808	1809	1810	1811	1813
Type Of Recognized Credential (WIOA)	Date Attained Recognized Credential (WIOA)	Date Of Most Recent Measurable Skill Gains- Postsecondary Transcript/Report Card (WIOA)	Date Of Most Recent Measurable Skill Gains- Secondary Transcript/Report Card (WIOA)	Date Of Most Recent Measurable Skill Gains- Training Milestone (WIOA)	Date Of Most Recent Measurable Skill Gains- Skills Progression (WIOA)	Date Enrolled During Program Participation In An Education Or Training Program Leading To A Recognized Postsecondary Credential Or Employment (WIOA)	Date Completed, During Program Participation, an Education or Training Program Leading to a Recognized Postsecondary Credential or Employment(WIOA)
4.29%	1.43%	1.43%	1.43%	7.14%	4.29%	1.43%	1.43%
3	1	1	1	5	3	1	1
3	0	1	1	1	2	0	0
4.29%	0%	1.43%	1.43%	1.43%	2.86%	0%	0%

In red is where we were prior to allowing us to verify. After verification our final numbers are in green

DW

100	105	200	400	410	802	901
Unique Individual Identifier (WIOA)	Special Project Id - 1	Date Of Birth (WIOA)	Employment Status At Program Entry (WIOA)	Date Of Actual Dislocation	Low Income Status At Program Entry (WIOA)	Date Of Program Exit (WIOA)
3.33%	3.33%	6.67%	10.00%	23.33%	6.67%	10.00%
1	1	2	3	7	1	3
0	0	0	0	0	0	0
0.00%	0%	0.00%	0%	0.00%	0%	0.00%

923	1302	1308	1800	1801	1811	1813
Other Reasons For Exit (WIOA)	Date Entered Training #1 (WIOA)	Date Completed Or Withdrew From Training #1	Type Of Recognized Credential (WIOA)	Date Attained Recognized Credential (WIOA)	Date Enrolled During Program Participation In An Education Or Training Program Leading To A Recognized Postsecondary Credential Or Employment (WIOA)	Date Completed, During Program Participation, an Education or Training Program Leading to a Recognized Postsecondary Credential or Employment(WIOA)
3.33%	3.33%	3.33%	6.67%	16.67%	6.67%	6.67%
1	1	1	2	5	2	2
0	0	0	1	1	0	0
0%	0%	0%	3.33%	3%	0%	0%

In red is where we were prior to allowing us to verify. After verification our final numbers are in green

Youth										
100	400	409	702	900	901	906	1302	1308	1810	1813
Unique Individual Identifier (WIOA)	Employment Status At Program Entry (WIOA)	School Status At Program Entry (WIOA)	Youth Who Needs Additional Assistance	Date Of Program Entry (WIOA)	Date Of Program Exit (WIOA)	Date Of First WIOA Youth Service	Date Entered Training #1 (WIOA)	Date Completed Or Withdrew From Training #1	Date Of Most Recent Measurable Skill Gains-Skills Progression (WIOA)	Date Completed, During Program Participation, an Education or Training Program Leading to a Recognized Postsecondary Credential or Employment(WIOA)
2.50%	2.50%	1.43%	2.50%	47.50%	25.00%	20.00%	7.50%	7.50%	2.50%	5.00%
1	1		1	19	10	8	3	3	1	3
0	0	0	1	1	1		0	0	0	0
0.00%	0.00%	0.00%	2.50%	2.50%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%

FINANCIAL STATUS REPORT FOR MONTH ENDING 6/30/2022								
AS OF DATE	CONTRACT BUDGET 6/30/2022	CUM. EXPENSE 6/30/2022	CURRENT MO ACCRUALS 6/30/2022	TOTAL EXP/ACCR 6/30/2022	OBLIGATIONS 6/30/2022	TOTAL EXP ACCR & OBLG 6/30/2022	DEOBLIGATED FUNDS 6/30/2022	UNOBLIGATED BALANCE 6/30/2022
FORMULA PROGRAM FUNDS				invoiced not pd	July-Jan 18 not pd			
ADULT OPERATIONS	\$ 752,276.33	\$ 692,727.19	\$ -	\$ 692,727.19	\$ 290.83	\$ 693,018.02	\$ -	\$ 59,258.31
ADULT PARTICIPANT	\$ 501,517.56	\$ 269,549.70	\$ 13,054.80	\$ 282,604.50	\$ 230,000.00	\$ 512,604.50	\$ -	\$ (11,086.94)
ADULT TOTAL	\$ 1,253,793.89	\$ 962,276.89	\$ 13,054.80	\$ 975,331.69	\$ 230,290.83	\$ 1,205,622.52	\$ -	\$ 48,171.37
PERCENTAGE PARTICIPANT	40.00%	28.01%	100.00%	28.98%	99.87%	42.52%	#DIV/0!	
PERCENTAGE EXP/OBLG						96%		
DSLWK OPERATIONS	\$ 584,625.17	\$ 713,327.60	\$ 1,520.05	\$ 714,847.65	\$ 162,526.68	\$ 877,374.33	\$ -	\$ (292,749.16)
DLSWK PARTICIPANT	\$ 389,750.12	\$ 4,162.79	\$ 375.02	\$ 4,537.81	\$ 12,000.00	\$ 16,537.81	\$ -	\$ 373,212.31
DSLWK TOTAL	\$ 974,375.29	\$ 717,490.39	\$ 1,895.07	\$ 719,385.46	\$ 174,526.68	\$ 893,912.14	\$ -	\$ 80,463.15
PERCENTAGE PARTICIPANT	40.00%	0.58%	19.79%	0.63%	6.88%	1.85%	#DIV/0!	463.83%
PERCENTAGE EXP/OBLG						92%		
YOUTH OPERATIONS	\$ 895,072.68	\$ 797,232.67	\$ 693.92	\$ 797,926.59	\$ 68,691.83	\$ 866,618.42	\$ -	\$ 28,454.26
YOUTH PARTICIPANT	\$ 895,072.68	\$ 476,299.13	\$ 10,106.49	\$ 486,405.62	\$ 250,000.00	\$ 736,405.62	\$ -	\$ 158,667.06
YOUTH TOTAL	\$ 1,790,145.35	\$ 1,273,531.80	\$ 10,800.41	\$ 1,284,332.21	\$ 318,691.83	\$ 1,603,024.04	\$ -	\$ 187,121.31
PERCENTAGE PARTICIPANT	50.00%	37.40%	93.58%	37.87%	78.45%	45.94%	#DIV/0!	84.79%
PERCENTAGE EXP/OBLG						90%		

FORMULA PERCENTAGES				\$ 3,167,909.90				\$ 324,054.29
				\$ 188,860.54				\$ 8,298.46
TOTAL FORMULA OPERATIONS	\$ 2,231,974.18	\$ 2,203,287.46	\$ 2,213.97	\$ 2,205,501.43	\$ 231,509.34	\$ 2,437,010.77	\$ -	\$ (205,036.59)
TOTAL FORMULA PARTICIPANT	\$ 1,786,340.35	\$ 750,011.62	\$ 23,536.31	\$ 773,547.93	\$ 492,000.00	\$ 1,265,547.93	\$ -	\$ 520,792.42
TOTAL ALL FORMULA	\$ 4,018,314.53	\$ 2,953,299.08	\$ 25,750.28	\$ 2,979,049.36	\$ 723,509.34	\$ 3,702,558.70	\$ -	\$ 315,755.83
PERCENTAGE PARTICIPANT	44.45%	25.40%	91.40%	25.97%	68.00%	34.18%	#DIV/0!	164.94%
PERCENTAGE EXPENDED /OBL				74.14%		92.14%	0.00%	
YOUTH OUT OF SCHOOL	\$ 1,432,871.44	\$ 920,988.83	\$ 6,069.47	\$ 927,058.30	\$ 183,729.33	\$ 1,110,787.63		\$ 322,083.81
PERCENTAGE OUT SCHOOL	80.04%	72.32%	56.20%	72.18%	57.65%	69.29%		
YOUTH WORK EXPERIENCE	\$ 416,088.40	\$ 611,672.56	\$ 9,903.36	\$ 621,575.92	\$ 233,637.50	\$ 855,213.42		\$ (439,125.02)
PERCENTAGE WORK EXP	23.24%	48.03%	91.69%	48.40%	73.31%	53.35%		
OTHER FUNDS								
Re-Entry Funding	\$ 32,076.90	\$ 27,690.80	\$ -	\$ 27,690.80	\$ -	\$ 27,690.80	\$ -	\$ 4,386.10
National DW Grant	\$ 727,000.00	\$ 708,199.79	\$ 2,951.21	\$ 711,151.00	\$ -	\$ 711,151.00		\$ 15,849.00
STATEWIDE / Apprenticeship	\$ 1,441,044.16	\$ 1,335,106.49	\$ 29,562.33	\$ 1,364,668.82	\$ 44,006.40	\$ 1,408,675.22	\$ 4,083.25	\$ 28,285.69
RESEA	\$ 389,350.00	\$ 220,640.93	\$ 2,066.87	\$ 222,707.80	\$ 41,431.86	\$ 264,139.66	\$ -	\$ 125,210.34
TOTAL OTHER FUNDS	\$ 2,589,471.06	\$ 2,291,638.01	\$ 34,580.41	\$ 2,326,218.42	\$ 85,438.26	\$ 2,411,656.68	\$ 4,083.25	\$ 173,731.13
TOTAL PROG FORMULA/OTHER	\$ 6,607,785.59	\$ 5,244,937.09	\$ 60,330.69	\$ 5,305,267.78	\$ 808,947.60	\$ 6,114,215.38	\$ 4,083.25	\$ 489,486.96
ADMINISTRATION	\$ 633,361.44	\$ 454,976.32	\$ -	\$ 454,976.32	\$ 3,852.84	\$ 458,829.16	\$ 250.66	\$ 174,281.62
TOTAL ALL FUNDS	\$ 7,241,147.03	\$ 5,699,913.41	\$ 60,330.69	\$ 5,760,244.10	\$ 812,800.44	\$ 6,573,044.54	\$ 4,333.91	\$ 663,768.58
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0.00)
PARTICIPANT % ALL FUNDS								
TOTAL FORMULA OPERATIONS	\$ 2,231,974.18	\$ 2,203,287.46	\$ 2,213.97	\$ 2,205,501.43	\$ 231,509.34	\$ 2,437,010.77	\$ -	\$ (205,036.59)
TOTAL FORMULA PARTICIPANT	\$ 1,786,340.35	\$ 750,011.62	\$ 23,536.31	\$ 773,547.93	\$ 492,000.00	\$ 1,265,547.93	\$ -	\$ 520,792.42
CONS. BUSINESS-IWT	\$ 134,023.84	\$ 138,983.84	\$ -	\$ 138,983.84		\$ 138,983.84		
CONS. BUSINESS-OJT / RA	\$ 91,744.03	\$ 103,997.83	\$ -	\$ 103,997.83	\$ -	\$ 103,997.83	\$ -	\$ 15,849.00
STATEWIDE / Apprenticeship	\$ 1,441,044.16	\$ 1,335,106.49	\$ 29,562.33	\$ 1,364,668.82	\$ 44,006.40	\$ 1,408,675.22	\$ 4,083.25	\$ 28,285.69
TOTAL FORMULA-CB-RR-RAMP	\$ 5,685,126.56	\$ 4,531,387.24	\$ 55,312.61	\$ 4,586,699.85	\$ 767,515.74	\$ 5,354,215.59	\$ 4,083.25	\$ 359,890.52
TOTAL PARTICIPANT- CB - RR	\$ 3,319,128.54	\$ 2,189,115.94	\$ 53,098.64	\$ 2,242,214.58	\$ 536,006.40	\$ 2,778,220.98	\$ 4,083.25	\$ 564,927.11
PERCENTAGE PARTICIPANT	58%	48%	96%	49%	70%	52%	100%	157%

*Prior Year Expenditures / Accruals Not Excluded

MINIMUM PARTICIPANT COST RATE	
Total YTD Participant Expenditures	\$ 1,169,121.50
Total YTD Program Expenditures	\$ 2,473,996.24
YTD MPCR	47.26%

**Northwest PY 2020 Budget - Revised Dec. 2021
vs. YTD Expenditures as of 6/30/22**

	Budget	July - Sept. 2021	Percentage of Budget	Oct. - Dec. 2021	Percentage of Budget	Jan. - Mar. 2022	Percentage of Budget	Apr. - June 2022	Percentage of Budget	PY 21 YTD Total	Percentage of Budget
Participant Budget	\$ 761,101.35	\$ 93,427.85	12%	\$ 137,783.19	18%	\$ 94,696.33	12%	\$ 160,060.17	21%	\$ 485,967.53	64%
Participant YTD = 27.58%											
Operating Budget	\$ 1,406,539.84	\$ 351,634.96	25%	\$ 351,634.96	25%	\$ 351,634.96	25%	\$ 351,634.96	25%	\$ 1,406,539.84	100%
IFA Expenses (including OSO)	\$ 167,180.76	\$ 37,534.85	22%	\$ 41,547.87	25%	\$ 33,803.15	20%	\$ 41,233.38	25%	\$ 154,119.25	92%
Career Service Provider (w/o DWG)	\$ 711,037.61	\$ 182,116.29	26%	\$ 206,056.10	29%	\$ 173,023.05	24%	\$ 172,460.98	24%	\$ 733,656.42	103%
Board / Fiscal Agent Expenses	\$ 528,321.47	\$ 110,904.49	21%	\$ 88,046.84	17%	\$ 102,267.84	19%	\$ 86,798.32	16%	\$ 388,017.49	73%
Total Operating Expenses	\$ 1,406,539.84	\$ 330,555.63	24%	\$ 335,650.81	24%	\$ 309,094.04	22%	\$ 300,492.68	21%	\$ 1,275,793.16	91%
Remaining Balance	\$ -	\$ 21,079.33	1%	\$ 15,984.15	1%	\$ 42,540.92	3%	\$ 51,142.28	4%	\$ 130,746.68	9%
Operations YTD = 72.42%											
RESEA Program Operating Budget	\$ 299,350.00	\$ 44,838.06	15%	\$ 62,015.35	21%	\$ 54,446.97	18%	\$ 61,407.42	21%	\$ 222,707.80	74%
<i>New funds awarded for Jan. - Sept. 2022</i>											
Administrative Budget (all grants)	\$ 308,392.16	\$ 54,516.35	18%	\$ 94,023.16	30%	\$ 69,764.93	23%	\$ 64,878.18	21%	\$ 283,182.62	92%
<i>Budget not revised for new grant programs</i>											
Adult & DW Part. & Program	\$ 1,381,439.06	\$ 246,701.07	18%	\$ 228,244.97	17%	\$ 239,205.76	17%	\$ 292,437.37	21%	\$ 1,006,589.17	73%
Youth Part. & Program	\$ 786,202.13	\$ 177,282.41	23%	\$ 245,189.03	31%	\$ 164,584.60	21%	\$ 168,115.48	21%	\$ 755,171.52	96%
Total Part. & Program	\$ 2,167,641.19	\$ 423,983.48	20%	\$ 473,434.00	22%	\$ 403,790.36	19%	\$ 460,552.85	21%	\$ 1,761,760.69	81%
Remaining Balance	\$ -	\$ 1,743,657.71	80%	\$ 1,270,223.71	59%	\$ 866,433.35	40%	\$ 405,880.50	19%	\$ 405,880.50	19%
Adult & DW Program Only	\$ 980,815.58	\$ 194,937.44	20%	\$ 205,929.23	21%	\$ 209,572.06	21%	\$ 207,052.77	21%	\$ 817,491.50	83%
Youth Program Only	\$ 425,724.27	\$ 135,618.19	32%	\$ 129,721.58	30%	\$ 99,521.98	23%	\$ 93,439.91	22%	\$ 458,301.66	108%
Total Program	\$ 1,406,539.85	\$ 330,555.63	24%	\$ 335,650.81	24%	\$ 309,094.04	22%	\$ 300,492.68	21%	\$ 1,275,793.16	91%
Remaining Balance	\$ -	\$ 1,075,984.22	76%	\$ 740,333.41	53%	\$ 431,239.37	31%	\$ 130,746.69	9%	\$ 130,746.69	9%

DRAFT Northwest PY 22 Budget Rev. July 2022	Admin. (all grants)	Adult Prg (w/ Adult Transfer)	DW Prg (w/o AT)	Youth Program	Title I Program Total	RESEA Program	Total
Estimated PY 21 Carryover	\$ 116,865.24	\$ 404,433.08	\$ 129,018.95	\$ (39,876.86)	\$ 493,575.17	\$ 166,642.20	\$ 777,082.61
Estimated PY 22 Allocations	\$ 170,818.65	\$ 551,247.30	\$ 402,801.30	\$ 545,689.80	\$ 1,499,738.40	\$ 37,629.49	\$ 1,708,186.55
Total PY 22 Funding Available	\$ 287,683.89	\$ 955,680.38	\$ 531,820.25	\$ 505,812.94	\$ 1,993,313.57	\$ 204,271.69	\$ 2,485,269.16
IFA Expenses (including OSO)	\$ 4,111.49	\$ 57,700.26	\$ 22,821.75	\$ 27,127.74	\$ 107,649.75	\$ 43,060.94	\$ 154,822.18
Career Service Provider	\$ -	\$ 289,280.00	\$ 176,000.00	\$ 174,720.00	\$ 640,000.00	\$ 125,000.00	\$ 765,000.00
Board / Fiscal Agent Expenses	\$ 228,688.45	\$ 208,313.54	\$ 126,739.43	\$ 125,817.69	\$ 460,870.66	\$ 36,210.75	\$ 725,769.87
Total Operating Expenses	\$ 232,799.94	\$ 555,293.80	\$ 325,561.18	\$ 327,665.43	\$ 1,208,520.41	\$ 204,271.69	\$ 1,645,592.05
<i>Balance for Participants</i>	\$ 54,883.95	\$ 400,386.58	\$ 206,259.07	\$ 178,147.51	\$ 784,793.16		
			<i>Participant % of Program Funds</i>		39%		
			<i>Amount Needed to Reach 40% MPCR</i>		\$ 20,887.12		
<i>Balance Minus PY 23 Q1 Expenses</i>		\$ 352,829.23	\$ 206,259.07	\$ 178,147.51	\$ 737,235.81		
			<i>Revised Participant % of Program Funds</i>		37%		
			<i>Amount Needed to Reach 40% MPCR</i>		\$ 68,444.46		

DRAFT Northwest PY 22 Budget April 2022	Admin. (all grants)	Adult Prg (w/ Adult Transfer)	DW Prg (w/o AT)	Youth Program	Title I Program Total	RESEA Program	Total
Estimated PY 21 Carryover	\$ 86,223.45	\$ 308,072.60	\$ 55,403.94	\$ -	\$ 363,476.54	\$ 102,076.38	\$ 551,776.37
Estimated PY 22 Allocations	\$ 176,141.25	\$ 546,830.87	\$ 398,016.76	\$ 539,659.59	\$ 1,484,507.22	\$ 100,763.97	\$ 1,761,412.44
Total PY 22 Funding Available	\$ 262,364.70	\$ 854,903.47	\$ 453,420.70	\$ 539,659.59	\$ 1,847,983.76	\$ 202,840.35	\$ 2,313,188.81
<i>Difference from PY 21 Allocation</i>	\$ (21,032.91)	\$ (75,054.34)	\$ (38,404.75)	\$ (75,837.10)	\$ (210,329.09)		\$ 2,276,070.56
IFA Expenses (including OSO)	\$ 4,111.49	\$ 57,700.26	\$ 22,821.75	\$ 27,127.74	\$ 107,649.75	\$ 43,060.94	\$ 154,822.18
Career Service Provider	\$ -	\$ 258,200.00	\$ 156,800.00	\$ 225,000.00	\$ 640,000.00	\$ 125,000.00	\$ 765,000.00
Board / Fiscal Agent Expenses	\$ 221,134.96	\$ 239,152.65	\$ 110,718.82	\$ 93,003.81	\$ 442,875.28	\$ 34,779.41	\$ 698,789.65
Total Operating Expenses	\$ 225,246.45	\$ 555,052.91	\$ 290,340.57	\$ 345,131.55	\$ 1,190,525.03	\$ 202,840.35	\$ 1,618,611.83
<i>Balance for Participants</i>	\$ 37,118.24	\$ 299,850.56	\$ 163,080.13	\$ 194,528.04	\$ 657,458.73		
			<i>Participant % of Program Funds</i>		36%		
			<i>Amount Needed to Reach 40% MPCR</i>		\$ 136,224.63		
<i>Balance Minus PY 23 Q1 Expenses</i>		\$ 252,353.43	\$ 163,080.13	\$ 194,528.04	\$ 609,961.60		
			<i>Revised Participant % of Program Funds</i>		33%		
			<i>Amount Needed to Reach 40% MPCR</i>		\$ 183,721.76		