

## **Central Virginia Workforce Development Area Council**

# of Chief Local Elected Officials (CLEOs)

- John Hinkle, Appomattox County Board of Supervisors (CLEO Chair)
- Drew Wade, Amherst County Board of Supervisors (CLEO Vice Chair)
- John Sharp, Bedford County Board of Supervisors
- Jon R. Hardie, Campbell County Board of Supervisors
- Stephanie Reed, Mayor, Lynchburg City Council

## <u>Agenda</u>

## June 18, 2024; 4 p.m. at CVPDC

828 Main St., 12<sup>th</sup> Floor Lynchburg VA 24504

1.	Welcome & Introduction of Members John Hinkle, Chair
2.	Vote to allow member participation by electronic means John Hinkle, Chair
3.	Approval of Minutes from last meeting (11/16/23) John Hinkle, Chair
4.	Director's Report Traci Blido, Executive Director
5.	<ul> <li>Approval of Workforce Development Board Budgets Sandy Dobyns, Finance Director, CVPDC</li> <li>a. PY 24 Workforce Development Board Budget (see attachment)</li> <li>b. Authorize CLEO chair to sign PY 24 Workforce Center IFA</li> </ul>
6.	Approval of Workforce Development Board Members Traci Blido, Executive Director
7.	Local Business Engagement Tim Saunders, Business Engagement & Outreach
8.	Other Business
9.	Adjourn John Hinkle, Chair

# Central Virginia Workforce Council of Chief Local Elected Officials (CLEOs)

Nov. 16, 2023

3 p.m. at CVPDC conference room

# DRAFT MINUTES

**<u>CLEO Members Present</u>**: John Hinkle, Chair, Jon Hardie, Stephanie Reed

CLEO Members Absent/Excused: Drew Wade, John Sharp

Workforce Board Members Present: Nat Marshall

Staff Present: Traci Blido, Tim Saunders, Alec Brebner, Sandy Dobyns

## 1. Roll Call/Welcome & Introduction of Members

John Hinkle, Chair, welcomed everyone and opened the meeting at 3:00 p.m.

## 2. Approval of Minutes from June 15, 2023

A motion was made by Jon Hardie and seconded by Stephanie Reed to approve the 6/15/23 meeting minutes. The motion was unanimously approved as presented.

## 3. Approval of Workforce Development Board Members

The following individuals were presented for consideration as new members of the Central Virginia Workforce Development Board:

Laura Hamilton, Executive Director, Beacon of Hope, (replaces "youth representative", Robbie Morrison, Virginia Cooperative Extension 4-H Agent, Campbell County who retired.) Filling Robbie's unexpired term through June 30, 2025.

Dr. Annette A. Bennett, Superintendent, Appomattox County Schools (replaces career and technical education representative" Dr. Bobby Johnson, Superintendent, Campbell County, who retired.) Filling Bobby's unexpired term through June 30, 2025.

Karen Walker, Executive Vice President of Corporate Operations, Foster Fuels, Inc. (replaces Rich Russo, Site Director at Abbott Nutrition who left the area). Filling Rich's unexpired term through June 30, 2026.

Tamara Rosser, CEO/President, Lynchburg Community Action Group (replaces Dorothy White, Director, LynCAG who retired.) Filling Dorothy's unexpired term through June 30, 2026.



CENTRAL REGION

A motion was made by Stephanie Reed to accept the slate of individuals presented as new members of the Central Virginia Workforce Development Board. The motion was seconded by Jon Hardie. The motion was unanimously approved as presented.

#### 4. Finance Report

Sandy Dobyns, Finance Director, presented CLEO members with a comprehensive summary of the WIOA Funding, Contract Balances, and Budget to Actual Expenses through October 2023. She detailed the appropriated budget, expenditures as of October 31, 2023, encumbrances, and remaining balances for each program. Specifically, the Administrative budget was \$90,671 with expenditures of \$14,314, leaving a remaining balance of \$76,357. The Dislocated Worker Program had a budget of \$266,215, with \$68,468 expended, \$88,059 encumbered, and a remaining balance of \$109,688. The Adult Program's budget was \$599,381, with \$166,300 spent, \$138,948 encumbered, and \$294,133 remaining. The Youth Program had a budget of \$608,586, with expenditures of \$159,704, encumbrances of \$176,509, and a remaining balance of \$272,373. In total, the WIOA funding amounted to \$1,564,853, with \$408,786 spent, \$403,516 encumbered, and a remaining balance of \$752,551.

#### 5. Director's Report

Traci welcomed everyone to the meeting. She recognized staff members present at the meeting.

Traci talked about current initiatives of the Workforce Development Board. She encouraged all of the Chief Local Elected Officials to attend future board meetings, when available.

Traci discussed the Regional Workforce Roadmap, developed in collaboration with the Lynchburg Regional Business Alliance. She noted that board staff is working closely with the Alliance to carry out action items identified in the roadmap document. These action items include the execution of a "Worlds of Opportunity" career exploration event for middle school students and an "Educator's Workforce Academy" designed to familiarize K-12 educators with the regional workforce system and the high-demand careers available to their students.

#### 6. Business Services Briefing

Tim Saunders, Business Engagement and Outreach Coordinator, provided a summary of business services initiatives conducted by board staff. He highlighted the successes of the Existing Worker Training program, which uses WIOA funds to reimburse businesses for expenses related to the upskilling of their existing workforce. At the time of the meeting, approximately \$22,000 had been committed to four businesses who requested funding under the program. Tim also discussed successful hiring events held in collaboration with Virginia Employment Commission staff and mentioned an upcoming video project to support career

exploration for middle and high school students. This video project is funded by a special grant from Governor Glenn Youngkin's office.

## 7. Other Business

No additional business was discussed.

#### 8. Adjourn

There being no further business, the meeting was adjourned at 3:58 p.m.

#### WIOA Source and Use of Funds DRAFT Budget FY25

#### SOURCES OF FUNDS

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Miscelaneous Total WB Office         60,0         450,00         500,00         500,00         1,000,00           Workforce Center         84,176,00         25,358,89         91,405,57         137,524,46         0,00         338,464,92           Workforce Center         4,200,00         6,600,00         9,200,00         0,00         7,000,00           Rent/Lillies         1,470,00         2,210,00         3,220,00         7,000,00           Phone         159,60         250,80         349,80         1,120,00           Resource Roope         233,20         369,80         515,20         1,120,00           General Supplies         113,40         178,20         248,40         540,00           Suff Copier         392,28         616,44         892,82         1,889,00           Curree scope         10,00         7,773,32         13,169,36         16,142,22         0,00         39,291,00           Facility Total         0,00         7,773,32         13,169,36         16,142,32         0,00         4,893,00           Coll Forte         392,28         149,140,00         243,716,00         55,55,00         7,77,440,00           Coll Forte         392,24         15,050,0         17,00,00         6,585,00	-		250.00	2,250.00	2,500.00		
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T Managed Services1,470.002,310.003,220.007,000.00Phone156.60256.80349.60760.00Interneti235.20368.60515.201,130.00Resource Room Copier275.84430.32598.441,304.00Career scope85.00764.00850.001,699.00General Supplies1134.00178.20248.40540.00Staff Copier392.28616.44859.281,868.00Outreach/awareness1,050.001,165.001,145.002,300.009.00Facility Total0,007,379.3213,169.3018,142.320,0039.29.100Pogram Operations90.928.00149,194.00243,716.0072,441.00556.279.00Salaries & benefits79,722.00123,118.00209.029.0065,855.00477,724.00Office supplies484.007,900.00336.00700.0049.90.00postage44.001,750.007,900.008,750.001,750.00nindirect costs8,266.0015,109.002,490.000,000,00Cell Phone monthy invoice8,266.0015,109.002,890.000,000,00postage400.000,000,000,000,000,00Cell Phone monthy invoice6,904.0015,092.006,585.001,5,09.00Netter training salaries & benefits6,904.00153.391.0039.264.000,00Direct Program Costs - PY23 (WEXT=ming only59.72.00100.00 <t< td=""><td></td><td></td><td>1.000 01</td><td>0.000</td><td>0.000</td><td></td><td></td></t<>			1.000 01	0.000	0.000		
Phone         159.60         250.80         349.60         780.00           Internet         235.20         368.60         515.20         1,120.00           Resource Room Copier         273.84         430.32         599.84         1,304.00           Career scope         85.00         7764.00         85.00         168.90           General Supplies         113.40         178.20         248.40         540.00           Staff Copier         392.28         616.44         859.28         1,888.00           Outreach/awareness         0.00         7,979.32         13,169.36         18,142.32         0.00         39.221.00           Facility Total         0.00         7,979.32         13,169.36         18,142.32         0.00         39.221.00           Facility Total         0.00         7,979.32         13,169.36         18,142.32         0.00         39.291.00           Facility Total         0.00         7,972.20         123,118.00         209.020.00         65,855.00         477.724.00           Oftice supplies         79,722.00         123,118.00         209.020.00         65,855.00         449.00.0           General insurance         587.00         1,957.00         2,349.00         17.00.00         65							
Internet         235.20         369.60         515.20         1,120.00           Resource Room Copier         273.84         430.32         599.84         1,304.00           Career acope         85.00         764.00         850.00         1,693.00           General Supplies         332.28         616.44         859.28         1,868.00           Cutreach/awareness         1,050.00         1,650.00         2,300.00         5,000.00           Facility Total         0.00         7,379.32         13,169.36         18,142.32         0.00         39,291.00           Staffee S benefits         90,928.00         149,194.00         243,716.00         72,441.00         556,279.00           Staffee S benefits         90,928.00         149,194.00         243,716.00         72,441.00         556,279.00           Staffee S benefits         79,722.00         12,3118.00         209,029.00         65,855.00         477,724.00           Office supplies         6587.00         1,957.00         2,249.00         4,893.00         1,050.00           General Insurance         48.00         160.00         192.00         4,490.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00         0.00 <td< td=""><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	-						
Resource Room Copier         273.84         430.32         599.84         1,304.00           Career scope         85.00         764.00         850.00         1,693.00           General Supplies         113.40         178.20         248.40         540.00           Staff Copier         332.28         616.44         859.28         1,868.00           Outreach/awareness         1,050.00         1,600.00         2,300.00         5,000.00           Facility Total         0.00         7,973.32         13,169.36         18,142.32         0.00         39,291.00           Program Operations         90,928.00         149,194.00         243.716.00         72,441.00         5562.779.00           Staries & benefits         79,722.00         133.118.00         209.029.00         65,555.00         477,724.00           Office supplies         84.00         280.00         336.00         700.00         4,493.00           General insurance         587.00         1,957.00         2,449.00         4,493.00           Cell Phone monthity invoice         8266.00         15,109.00         20,611.00         6,585.00         17,50.00           indirect costs         8,266.00         15,09.00         0.00         0.00         0.00         0.00							
Career scope         85.00         764.00         850.00         1,699.00           General Supplies         113.40         178.20         248.40         540.00           Staff Copier         392.28         616.44         859.28         5,000.00           Outreach/awareness         1,050.00         1,650.00         2,300.00         5,000.00           Facility Total         0.00         7,979.32         13,169.36         18,142.32         0.00         392.91.00           Facility Total         0.00         7,979.32         13,169.36         18,142.32         0.00         392.91.00           Facility Total         0.00         7,979.32         13,169.36         18,142.32         0.00         392.91.00           Staries & benefits         90,928.00         149,194.00         243,716.00         72,441.00         556.279.00           Staries & benefits         79,722.00         123,118.00         2,349.00         4,893.00           General insurance         587.00         1,957.00         2,349.00         4,893.00           Call Phone monthy invoice         82,66.00         15,109.00         2,658.00         10,000.00           Name         82,66.00         15,109.00         2,659.00         0,000							
General Supplies         113.40         178.20         248.40         540.00           Staff Copier         332.28         616.44         659.28         1,868.00           Outreach/awareness         1,050.00         1,650.00         2,300.00         5,000.00           Facility Total         0.00         7,979.32         13,169.36         18,142.32         0.00         39,291.00           Facility Total         0.00         7,979.32         123,1169.36         18,142.32         0.00         39,291.00           Stafes & benefits         90,928.00         149,194.00         243,716.00         72,441.00         556,279.00           Stafes & benefits         90,928.00         12,3118.00         209,020.00         65,855.00         477,724.00           Office supplies         84.00         280.00         336.00         72,441.00         556,279.00           General insurace         48.00         1,957.00         2,349.00         4,893.00         70.00           coll Phone monthly invoice         91,957.00         7,700.00         8,750.00         11,750.00         11,750.00         65,567.00         10,000           raindread for the state st							
Staff Copier         392.28         616.44         859.28         1,868.00           Outreach/awareness         1,050.00         1,650.00         2,300.00         5,000.00           Facility Total         0.00         7,379.22         13,169.36         18,142.32         0.00         39,291.00           Program Operations         90,928.00         149,194.00         243,716.00         72,441.00         556,279.00           Salaries & benefits         79,722.00         123,118.00         209,029.00         65,855.00         477,724.00           Office supplies         79,722.00         123,118.00         29,092.00         65,855.00         477,724.00           General insurance         63,700         1,957.00         2,349.00         70,000         8,750.00         17,500.00         4,490.00           postage         44.80         160.00         192.00         2,499.00         17,500.00         17,500.00         10,000         11,505.00         10,60,500.00							
Outreach/awareness         1,050,00         1,650,00         2,300,00         5,000,00           Facility Total         0,00         7,979,32         13,169,36         18,142,32         0,00         39,291,00           Program Operations         90,928,00         149,194,00         243,716,00         72,441,00         556,279,00           Salaries & benefits         79,772,200         123,118,00         209,029,00         65,855,00         477,724,00           Office supplies         84,00         280,00         336,00         65,85,00         477,724,00,00           General insurance         587,00         1,957,00         2,349,00         4,893,00         700,00           Cell Phone monthly invoice         448,00         160,00         192,00         4,490,00         17,500,00           postage         448,00         160,00         192,00         65,886,00         50,572,00           van/car operation         1,570,00         2,640,00         10,000         0,00         0,00           indirect costs         0,00         0,00         0,00         0,00         0,00         0,00           Existing Worker Training         25,000,00         0,00         0,00         0,00         0,00         0,00         0,00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
Facility Total0.007.979.3213.169.3618,142.320.0039.921.00Program Operations90.928.00149,194.00243,716.0072,441.00556.279.00Salaries & benefits99.928.00149,194.00243,716.0072,441.00556.279.00Office supplies79,722.00123,118.00209.90.0065,855.00477,724.00General insurance587.001.957.002.349.004.893.00Cell Phone monthly invoice447.10.01.570.002.449.00449.00postage448.001160.00192.00400.00van/car operation1.750.007.000.008.750.00117,50.00indirect costs8.266.0015.109.002.0611.006.586.0050.572.0000.0010.000.000.000.000.0000.000.000.000.000.000.00Existing Worker Training25.000.000.00153.391.0093.284.0025.000.00Direct Program Costs PY2469.040.00153.391.0093.284.00315.695.00WEX - 20%1111315.695.00training salaries & benefits69.040.001153.391.0093.284.00315.695.00WEX - 20%1011315.695.00training 40%69.040.00113.391.0093.284.00315.695.00wetrix License - wex84,176.00218,306.21466.883.33518,788.7872,41.00Batrining 40%69.040.							
Facility Total         0.00         7,978.32         13,169.36         18,142.32         0.00         39,991.00           Program Operations         90,928.00         149,194.00         243,716.00         72,441.00         556,279.00           Salaries & benefits         90,928.00         149,194.00         243,716.00         72,441.00         556,279.00           Office supplies         84.00         280.00         336.00         65,855.00         477,724.00           General insurance         84.00         1,657.00         2,349.00         4,893.00         4,893.00           cell Phone monthy invoice         441.00         1,570.00         2,494.00         4,490.00         4,490.00           postage         44.80.0         160.00         192.00         4,490.00         0.00         4,490.00         0.00	Outreach/awareness			1,650.00	2,300.00		5,000.00
Salaries & benefits         79,722.00         123,118.00         209,029.00         65,855.00         477,724.00           Office supplies         84.00         280.00         336.00         700.00           General insurance         587.00         1,957.00         2,349.00         4,893.00           Cell Phone monthly invoice         471.00         1,570.00         2,449.00         4,490.00           postage         48.00         160.00         192.00         400.00           van/car operation         1,750.00         7,000.00         8,750.00         50,572.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         50,572.00           0.00         0.00         0.00         0.00         0.00         0.00         0.00           0.00         0.	Facility Total	0.00		13,169.36	18,142.32	0.00	39,291.00
Salaries & benefits         79,722.00         123,118.00         209,029.00         65,855.00         477,724.00           Office supplies         84.00         280.00         336.00         700.00           General insurance         587.00         1,957.00         2,349.00         4,893.00           Cell Phone monthly invoice         471.00         1,570.00         2,449.00         4,490.00           postage         48.00         160.00         192.00         400.00           van/car operation         1,750.00         7,000.00         8,750.00         50,572.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         50,572.00           0.00         0.00         0.00         0.00         0.00         0.00         0.00           0.00         0.	<b>D</b>				0.40 74 0.00	70.444.00	550.070.00
Office supplies         84.00         280.00         336.00         700.00           General insurance         587.00         1,957.00         2,349.00         4,893.00           Cell Phone monthly invoice         471.00         1,670.00         2,449.00         4,893.00           postage         48.00         160.00         192.00         4,893.00         4,00.00           van/car operation         1,750.00         7,000.00         8,750.00         6,586.00         50,572.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         0.00           indirect costs         8,266.00         10,100.00         20,611.00         6,586.00         0.00           indirect costs         8,266.00         10,100.00         20,611.00         0.00         0.00           indirect costs         9,260.00         0.00         0.00         33,64.00         315,695.00           Direct Program Costs PY24         69,040.00         143,391.00         93,264.00         315,695.00           WEX salaries & benefits         10,000.00         1,000.00         1,000.00         315,695.00           wEX - 20%         69,040.00         143,391.00         1         315,695.00           wEX - 20%							
General insurance         587.00         1,957.00         2,349.00         4,893.00           Cell Phone monthly invoice         471.00         1,570.00         2,449.00         4,490.00           postage         48.00         160.00         192.00         4,00.00         4,00.00           van/car operation         1,750.00         7,000.00         8,750.00         6,586.00         17,500.00         0,00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         0.00         0.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         0						60,800.00	
Cell Phone monthly invoice postage         471.00         1,570.00         2,449.00         4,490.00           yan/car operation indirect costs         1,750.00         7,000.00         8,750.00         17,500.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         50,572.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         50,572.00           indirect costs         0.00         10.00         10.00         0.00         0.00           indirect costs         0.00         0.00         0.00         0.00         0.00           Existing Worker Training         25,000.00         0.00         26,092.00         85,816.00           Direct Program Costs PY24         69,040.00         153,391.00         93,264.00         315,695.00           WEX salaries & benefits         10,000.00         1,000.00         1,000.00         1,000.00							
postage var/car operation indirect costs         48.00         160.00         192.00         400.00           1,750.00         7,000.00         8,750.00         6,586.00         17,500.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         50,572.00           0         0         0         0.00         1         0.00         0.00           1         1         1         1         0.00							
var/car operation indirect costs         1,750.00         7,000.00         8,750.00         17,500.00         50,572.00           indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         50,572.00           indirect costs         1         1         1         0.00         0.00           indirect costs         1         1         1         0.00         0.00           indirect costs         1         1         1         0.00         0.00         0.00           indirect costs         1         1         1         0.00	•						
indirect costs         8,266.00         15,109.00         20,611.00         6,586.00         50,572.00           Image: Costs         Image: Co			48.00		192.00		400.00
Image: Section of the sectio	van/car operation		1,750.00	7,000.00	8,750.00		17,500.00
Image: Section of the services         Image: Section of the services         Image: Section of the services	indirect costs		8,266.00	15,109.00	20,611.00	6,586.00	50,572.00
Image: stating worker Training         Image: stating worker Training         Image: stating worker Training sharies & benefits         Image: stating worker Training worker Training worker Training worker Training worker Training worker Training sharies & benefits         Image: stating worker Training worker Training worker Training worker Training worker Training sharies & benefits         Image: stating worker Training							0.00
Image: stating worker Training         Image: stating worker Training         Image: stating worker Training sharies & benefits         Image: stating worker Training worker Training worker Training worker Training worker Training worker Training sharies & benefits         Image: stating worker Training worker Training worker Training worker Training worker Training sharies & benefits         Image: stating worker Training							0.00
Image: stating Worker Training         Image: stating Worker Training         Image: stating Worker Training Only)         Image: stating Worker Training Only)         Image: stating Stating Stating Stating Stating Only)         Image: stating Stating Stating Stating Only)         Image: stating Stating Stating Stating Stating Stating Only)         Image: stating							
Existing Worker Training         25,000.00         0.00         0         25,000.00           Direct Program Costs - PY23 (WEX/Taining only)         59,724.00         26,092.00         85,816.00           Direct Program Costs PY24         69,040.00         153,391.00         93,264.00         315,695.00           WEX salaries & benefits         69,040.00         153,391.00         93,264.00         315,695.00           WEX - 20%         1         1         1         1         1           supportive services         69,040.00         143,391.00         1,000.00         1,000.00           Metrix License - wex         68,176.00         218,306.21         466,883.93         518,738.78         72,441.00         1,360,545.92           Grand Total         12,035.00         6,688.70         644.44         83,360.08         0.00         102,728.22							
Direct Program Costs - PY23 (WEX/training only)         59,724.00         26,092.00         85,816.00           Direct Program Costs PY24         69,040.00         153,391.00         93,264.00         315,695.00           WEX salaries & benefits training salaries & benefits            315,695.00           WEX - 20%              315,695.00           supportive services                     315,695.00          315,695.00                315,695.00                315,695.00                315,695.00                    315,695.00			0.00	0.00	0.00		0.00
Direct Program Costs PY24         69,040.00         153,391.00         93,264.00         315,695.00           WEX salaries & benefits training salaries & benefits         I	Existing Worker Training		25,000.00	0.00			25,000.00
WEX salaries & benefits training salaries & benefits         Image: Constraint of the second sec		training only)					
Image: Separation of the	-		69,040.00	153,391.00	93,264.00		315,695.00
WEX-20%         Image: Constraint of the services         Supportive services         69,040.00         143,391.00         Image: Constraint of the services         Image: Constraind of the services         Image: Constraint o							
training 40%         69,040.00         143,391.00         Image: Constraint of the services         69,040.00         11,000.00         1,000.00         Image: Constraint of the services         Metrix License - wex         6,530.00         1,360,545.92         Grand Total         518,738.78         72,441.00         1,360,545.92	training salaries & benefits						
supportive services         10,000.00         1,000.00           Metrix License - wex         6,530.00         6,530.00           84,176.00         218,306.21         466,883.93         518,738.78         72,441.00         1,360,545.92           Grand Total         12,035.00         6,688.70         644.44         83,360.08         0.00         102,728.22	WEX - 20%				85,734.00		
Metrix License - wex         Image: Constraint of the constraint of th	training 40%		69,040.00	143,391.00			
84,176.00         218,306.21         466,883.93         518,738.78         72,441.00         1,360,545.92           Grand Total         12,035.00         6,688.70         644.44         83,360.08         0.00         102,728.22	supportive services			10,000.00	1,000.00		
Grand Total 12,035.00 6,688.70 644.44 83,360.08 0.00 102,728.22	Metrix License - wex				6,530.00		
		84,176.00	218,306.21	466,883.93	518,738.78	72,441.00	1,360,545.92
Unallocated Available Available Available 0.00	Grand Total	12,035.00	6,688.70	644.44	83,360.08	0.00	102,728.22
	Unallocated	Available	Available	Available	Available		0.00

# Summary of WIOA Funding As of 5/31/24

	APPROPRIATED BUDGET	5/31/2024	HumanKınd operating budget remaining	REMAINING BALANCE
WORKFORCE INNOVATION AND O	PPORTUNITY ACT			
Administrative	90,671	36,985		53,686
Dislocated Worker Program	265,999	157,981	47,274	60,744
Adult Program	599,039	418,786	14,538	165,714
Youth Program	609,144	368,961	52,303	187,880
Total WIOA Funding	1,564,853	982,714	114,115	468,025

# Contract Balances as of 3/28/24

		Program Operations Billed Or			
			Beginning Balance	Accrued To Date	Outstanding Balance
HumanKind	Dislocated		114,455.00	67,180.83	47,274.17
HumanKind	Adult		209,803.00	195,265.16	14,537.84
HumanKind	Youth		254,722.00	202,419.18	52,302.82
		Total Obligation	578,980.00	464,865.17	114,114.83
CVPDC - fiscal	agent		90,000.00	36,984.84	53,015.16

#### WIOA Source and Use of Funds Comparison of Budget to Actual ME May 2024

#### SOURCES OF FUNDS

SOURCES OF FUNDS					_					
	Budget	<u>Actual</u>	Budget	Actual	Budget	Actual	Budget	Actual	Budget Total	Actual
LINE ITEM	AD	MIN	DISLO	JAIED		<u>JLT</u>	<u>YOL</u>	ЛН	<u>Tot</u>	al
Other funding-partners			30,000.00		30,000.00		30,000.00		90,000.00	
Outreach/awareness funding			1,098.50		1,721.00		2,180.50		5,000.00	
PY23 carryover			12,400.80		214,817.60	0.00	127,225.84		354,444.24	
PY24	90,671.00		222,500.00		352,500.00		449,738.00		1,115,409.00	
Total Funding	90,671.00		265,999.30		599,038.60		609,144.34		1,564,853.24	
Workforce Development Board										
Salary			44,844.46	35,990.95	64,489.62	44,546.88	109,688.92	57,173.20	219,023.00	137,711.03
Benefits			14,508.78	6,452.49	22,422.66	7,928.89	29,017.56	10,034.61	65,949.00	24,415.99
Monitoring - subcontracted				956.77		6,201.81	, i	5,624.60	0.00	12,783.18
Audit						-,		-,	0.00	0.00
Legal			220.00		340.00		440.00		1,000.00	0.00
Outreach/awareness			220.00		340.00		440.00		1,000.00	0.00
Contractual Services			2,662.00	1,593.57	4,114.00	3,878.38	5,324.00	4,396.92	12,100.00	9,868.87
Communications Tel/post			1,122.00	1,000.07	1,734.00	254.58	2,244.00	235.21	5,100.00	489.79
			330.00		510.00	234.30	660.00	233.21		409.79
Ofc & equip lease			264.00		408.00				1,500.00	0.00
Ofc supplies				500.00		0 700 40	528.00	0.014.04	1,200.00	
Travel/Training			1,760.00	539.22	2,720.00	2,763.40	3,520.00	2,614.01	8,000.00	5,916.63
Furnishings & computer	00.000.00	00.001.0	880.00	809.30	1,360.00	2,967.45	1,760.00	2,967.45	4,000.00	6,744.20
Fiscal Agent	90,000.00	36,984.84	0.000		0.101				90,000.00	36,984.84
Miscellaneous			2,200.00	390.72	3,400.00	773.96	4,400.00	903.32	10,000.00	2,068.00
Total WIB Office	90,000.00	36,984.84	69,011.24	46,733.02	101,838.28	69,315.35	158,022.48	83,949.32	418,872.00	236,982.53
One Stop - Workforce Center										
Rent/utilities			6,600.00	3,228.72	10,200.00	7,729.36	13,200.00	8,609.92	30,000.00	19,568.00
IT Managed Services			1,980.00	1,634.97	3,060.00	2,079.81	3,960.00	2,153.03	9,000.00	5,867.81
Phone			198.00	141.90	310.00	327.41	392.00	336.79	900.00	806.10
Internet			240.00	137.76	380.00	413.13	480.00	432.77	1,100.00	983.66
Resource Room Copier			220.00	203.50	344.00	314.38	436.00	412.11	1,000.00	929.99
IT Equip, Software			524.00	36.64	809.00	149.91	1,047.00	816.57	2,380.00	1,003.12
General Supplies			119.00		184.00		237.00		540.00	0.00
Staff Copier			780.00	718.12	1,205.00	1,262.22	1,560.00	1,550.59	3,545.00	3,530.93
Outreach/awareness			1,100.00	-	1,700.00		2,200.00	,	5,000.00	0.00
oulloud, and one of			1,100100		1,1 00.00		2,200.00		0,000100	0.00
Facility Total	0.00	0.00	11,761.00	6,101.61	18,192.00	12,276.22	23,512.00	14,311.78	53,465.00	32,689.61
	0.00	0.00	11,701.00	0,101.01	10,102.00	12,270.22	20,012.00	14,011.70	00,400.00	02,000.01
Description of the second s										
Program Operations										
Salaries & benefits			101,094.00	61,756.25	179,646.00	167,127.30	219,274.00	168,591.86	500,014.00	397,475.41
Office supplies			120.00		450.00	336.56	430.00		1,000.00	336.56
Business meals			24.00		90.00		86.00		200.00	0.00
General Insurance			439.00		1,647.00	3,497.98	1,574.00		3,660.00	3,497.98
Cell phone equipment contingency							1,700.00		1,700.00	0.00
Cell phone monthly invoice			500.00		1,874.00	2,701.32	1,791.00	533.26	4,165.00	3,234.58
Postage			24.00		90.00		86.00		200.00	0.00
Van/Car Operation			1,849.00	7.37	6,933.00	2,643.63	6,624.00	14,240.44	15,406.00	16,891.44
Indirect costs			10,405.00	5,417.21	19,073.00	18,958.37	23,157.00	19,053.62	52,635.00	43,429.20
Total program operations			114,455.00	67,180.83	209,803.00	195,265.16	254,722.00	202,419.18	578,980.00	464,865.17
Total OS Center & Program Operations			126,216.00	73,282.44	227,995.00	207,541.38	278,234.00	216,730.96	632,445.00	497,554.78
Existing Worker Training			20,000.00	25,337.50	0.00				20,000.00	25,337.50
Direct Program Costs										
Tuition			11,488.00	1,728.78	199,277.00	95,908.00	0.00	5,348.66	210,765.00	102,985.44
Work Experence incentives			,	.,. 20.70	,	3,074.50	119,957.00	59,443.85	119,957.00	62,518.35
WEX supportive services						0,074.00	13,800.00	2,410.14	13,800.00	2,410.14
			21,500.00	0.055.00	25 000 00	7 055 44	13,000.00	2,410.14		
OJT				9,255.69	25,000.00	7,955.41			46,500.00	17,211.10
Materials - Training			0.00	724.50	0.00	5,724.90		593.10	0.00	7,042.50
Certifications & exams			0.00	60.00	0.00	6,459.40		185.00	0.00	6,704.40
Client Misc supportive services			8,000.00	115.00	25,000.00	3,180.82			33,000.00	3,295.82
Mileage/Transportation - clients				744.44		19,626.51		300.27	0.00	20,671.22
PY22 carryover									0.00	0.00
Total Direct Program Costs			40,988.00	12,628.41	249,277.00	141,929.54	133,757.00	68,281.02	424,022.00	222,838.97
				,0	,	,		11,201.02	,022.00	,000.07
Grand Total	90,000.00	36,984.84	256,215.24	157,981.37	579,110.28	418,786.27	570,013.48	368,961.30	1,495,339.00	982,713.78
		00,004.04	9,784.06	.01,001.07	19,928.32	/10,/00.27	39,130.86	500,501.00		552,715.76
Unallocated										
Unallocated Available Funding Remaining	671.00 Available	53,686.16	Available	108,017.93	Available	180,252.33	Available	240,183.04	69,514.24 Available	582,139.46



# Slate of New and Re-appointed Proposed Members of

# **Central Virginia Workforce Development Board**

for CLEO approval on June 18, 2024

#### New Proposed Members (2024-2027 Term):

- James Davis, Business Community Liaison, Old Dominion Job Corps Center, (To serve as an alternate to Bryan Lyttle, Old Dominion Job Corps Center Director, on the board.)
- Sherie Fulcher, Apprenticeship Coordinator, Southern Air, Inc. (replaces Sierria Phillips, who is retiring from Southern Air, Inc.) *Note: Sherie fills a required "Registered Apprenticeship" seat on the board.*
- Leidra McQueen, Executive Director, Lynchburg Beacon of Hope, (replaces Laura Hamilton, who accepted a new position outside of the region.) *Note: Leidra fills a required "Community Based Organization" seat on the board.*
- Jeff Spaeth, President of Aerofin. *Note: Jeff will be a business representative on the board.*

#### Existing Proposed Members (Re-appointments). 2024-2027 Term

- Michael Hertzler, Business Representative
- Christian Wiscovitch, Human Services Manager, Virginia Department for Aging and Rehabilitative Services



Revised 3/30/21

		NOM	INATION	FURM		
1-Name (First, MI, Last)		2-LWDA# 3-Date				
James Davis		LWDA 7 - Centra				
4-Street Address 1073 Father	,		13-Nominee Char Gender: Male	racteristics ☐ Female□ Other □		
5-City Monroe	6-County USA		Race: (more than or White□ Black			
7-State Virginia ∪A	8-ZIP 24574		Amer. Indian or Native Alaskan  Native Hawaiian or Pacific Islander			
9-Home Phone (include area code) ୟ 3ୟ - ୨୯ 2 - ଅଟସେମ୍	10-Work Phone (i 43৭- ৭2৭ -	,	<b>Ethnicity:</b> Hispanic, Latino, c	or Spanish origin? Yes□ No□		
11-FAX 434 - 929 - 8484	12-E-Mail davis	james, me ldoca	14-Recommende 16- Labor/ CBO/ A 17-Private Sector	ed for (see section number) pprenticeship ⊠ (Business) □		
15-LWDA Name Central Virginia			18-Education			
16-Labor/ CBO/ Apprenticeship Rep	resentative		20-Economic Dev			
Old Dominion Job Corps Center	Organization		_ 21-VDARS/VDB 22-DSS	VI 🗆		
	istered Apprenticeship		23-Optional/Other			
17-Private Sector (Business) Represen	ntative			Yes No		
Title			Minority-Owned E Female-Owned Bu			
Business			Urban D Subu Number of Employ	urban 🗆 Rural 🗆		
Type of Business		-	Number of Employ			
18-Education Representative		19-VEC Represen	itative			
Title		Title				
Institution						
Title II 🗆 Community College 🗆 CI						
20-Economic Development Represent	ative	21-VDARS/VDB	VI Representative			
Title		Title				
		22-DSS Representative				
24-Nominator		Title				
		23-Optional/ Other	er Representative			
I hereby recommend the above-named per the Local Workforce Development Board.	son for membership on	Agency				
Signature			efElected Official			
BRYAN LYTTLE, CEN	Subject to certification	required by Section 107 of	the Workforce Innovation and Virginia Board for Workforce			
Printed/Typed Name & Title of Nominator	Development, the perso	Opportunity Act of 2014 and Policy 20-02 of the Virginia Board for Workforce Development, the person nominated herein has been duly appointed to the Local Workforce Development Board by the Chief Elected Officials.				
Nominator Organization		-				
434-929-8440		Term of Appointmen	t: From	To		
Phone lyttle. bryan@jotxa	FAX					
Email	0	Signature of Chief El	ected Official	Date		



Revised 3/30/21

	5 E	NOM	INATION FO	DRM		
1-Name (First, MI, Last) Sherie Fulcher	<b>2-LWDA</b> # LWDA 7 - Central	Virginia	3-Date 6/5/24			
4-Street Address 1205 Bowyers Loop			<b>13-Nominee Charact</b> Gender: Male			
5-City Bedford	ord	d <b>Race:</b> (more than one may be checked) White⊠ Black □ Asian□				
7-State Virginia	8-ZIP 24523	3	Amer. Indian or Nativ Native Hawaiian or Pa			
<b>9-Home Phone</b> <i>(include area code)</i> 540-598-4463	<b>10-Work Phone</b> <i>(in</i> 434-385-1200	nclude area code)	Ethnicity: Hispanic, Latino, or Spanish origin? Yes			
11-FAX		efulcher@icloud.com southern-air.com				
15-LWDA Name Central Virginia			18-Education 19-VEC			
<b>16-Labor/ CBO/ Apprenticeship Repres</b> Apprenticeship Coordinator         Title         Labor       CBO       Register	X	20-Economic Develoj 21-VDARS/VDBVI 22-DSS 23-Optional/Other	_			
17-Private Sector (Business) Representa         Title         Business         Type of Business		Minority-Owned Busin Female-Owned Busine Urban D Suburba Number of Employees	ess 🗆 🗆 m 🗆 Rural 🗆			
18-Education Representative		19-VEC Represent	tative			
Title		Title				
Fitle II 🛛 Community College 🖾 CTE						
<b>20-Economic Development Representati</b> Title	21-VDARS/VDBVI Representative         Title         22-DSS Representative         Title					
24-Nominator I hereby recommend the above-named persor	for membership on	23-Optional/ Other Title	r Representative			
the Local Workforce Development Board.	6/5/2024	Agency				
Signature Signature Printed/Typed Name & Title of Nominator Souther. Arc Inc. Nominator Organization 434. 341. 5466	Date /	25-Action by Chief Subject to certification re Opportunity Act of 2014 Development, the person	equired by Section 107 of the and Policy 20-02 of the Virg nominated herein has been du Board by the Chief Elected C	inia Board for Workforce uly appointed to the Local officials.		
434. 341. 54P4 Phone Siernia, Phillips & souther Email	FAX	Signature of Chief Ele	cted Official	Dằte		



		NOM	INATION F	DRM	
<b>1-Name</b> ( <i>First, MI, Last</i> ) Leidra McQueen	2-LWDA # LWDA 7 - Centra	ıl Virginia	<b>3-Date</b> 4/24/2024		
4-Street Address 2600 Memo	orial Ave., Ste. 1	06	<b>13-Nominee Charac</b> Gender: Male □	teristics Female⊠ Other □	
<sup>5-City</sup> Lynchburg	irg City	<b>Race:</b> (more than one r White□ Black X	nay be checked) Asian□		
7-State Virginia	8-ZIP	24501	ve Alaskan □ 'acific Islander □		
9-Home Phone (include area code) 434-509-8721				Spanish origin? Yes□ No <b>X</b>	
11-FAX	12-E-Mail leidra@beacor	nofhopelynchburg.org	14-Recommended f 16- Labor/ CBO/ Appr 17-Private Sector (B		
15-LWDA Name     Central Virginia       16-Labor/ CBO/ Apprenticeship Repr       Lynchburg Beacon of Hope       Title       Labor□     CBO⊠     Regin	>□	18-Education 19-VEC 20-Economic Develo 21-VDARS/VDBVI 22-DSS 23-Optional/Other	opment		
17-Private Sector (Business) Represen         Title         Business         Type of Business		Minority-Owned Bus Female-Owned Busin Urban □ Suburb Number of Employee	an 🗆 Rural 🗆		
<b>18-Education Representative</b> Title         Institution         Title II         Community College	19-VEC Represent       Title	itative			
<b>20-Economic Development Representa</b> Title	21-VDARS/VDBVI Representative     Title     22-DSS Representative     Title				
24-Nominator I hereby recommend the above-named person the Locer Workforce Development Board.	23-Optional/ Other Representative				
Signature           Leidra McQueen, Executive           Printed/Typed Name & Title of Nominator           Lynchburg Beacon of Hope           Nominator Organization	25-Action by Chief Elected Official Subject to certification required by Section 107 of the Workforce Innovation and Opportunity Act of 2014 and Policy 20-02 of the Virginia Board for Workforce Development, the person nominated herein has been duly appointed to the Local Workforce Development Board by the Chief Elected Officials.				
434-849-8617 Phone leidra@beaconofhopelynchb Email	FAX Urg.org	Term of Appointmen		10 Date	



C, ITELIT WORK		NOM	INATION F	DRM		
<b>1-Name</b> ( <i>First, MI, Last</i> ) Jeff Space	eth	<b>2-LWDA</b> # LWDA 7 - Centra		<b>3-Date</b> 3/19/24		
4-Street Address 4621 Murray Pla	се		13-Nominee Charac Gender: Male	teristics Female□ Other □		
5-City Lynchburg	6-County		Race: (more than one r White⊠ Black □			
7-State Virginia	<b>8-ZIP</b> 24502		Amer. Indian or Nativ Native Hawaiian or P	ve Alaskan 🗖		
<b>9-Home Phone</b> <i>(include area code)</i> 434-941-4519				panish origin? Yes□ No <b>X</b>		
11-FAX	12-E-Mail jspa	eth@aerofin.com	16- Labor/ CBO/ Appr	<b>.</b>		
15-LWDA Name Central Virginia			<ul> <li>17-Private Sector (B)</li> <li>18-Education</li> </ul>			
16-Labor/ CBO/ Apprenticeship Repr	esentative		<ul> <li>19-VEC</li> <li>20-Economic Develo</li> <li>21-VDARS/VDBVI</li> </ul>	ppment		
<i>Title</i> Labor□ CBO□ Regi	Organization stered Apprenticeship		22-DSS 23-Optional/Other			
17-Private Sector (Business) Represen	tative			Yes No		
Title President			Minority-Owned Busin Female-Owned Busin			
Business Aerofin			Urban 🛛 Suburba	an 🗆 Rural 🗆		
Type of Business Manufacturing	g		Number of Employees	s <u>325</u>		
18-Education Representative		19-VEC Representative				
Title		- Title				
Institution						
Title II 🛛 Community College 🗖 CTE						
20-Economic Development Representa	tive	21-VDARS/VDBV	I Representative			
Title		Title				
		22-DSS Representative				
		Title				
24-Nominator		23-Optional/ Other Representative				
I hereby recommend the above-named personate the Local Workforce Development Board.	on for membership on	Title				
ALA	3/19/24	Agency				
Signature	Date	25-Action by Chie				
feff Spaeth		Opportunity Act of 2014	equired by Section 107 of the 4 and Policy 20-02 of the Virg	ginia Board for Workforce		
Printed/Typed Name & Title of Nominator Aerofin			n nominated herein has been d t Board by the Chief Elected (			
Nominator Organization		Term of Appointment	t: From	То		
434-528-6227 Phone	FAX					
jspaeth@aerofin.com	ГАА					
Email		Signature of Chief Ele	ected Official	Date		