

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

Agenda

Nov. 16, 2023; 3 p.m. at CVPDC

*828 Main St., 12th Floor
Lynchburg VA 24504*

1. Welcome & Introduction of MembersJohn Hinkle, Chair
2. Approval of Minutes from last meeting (6/15/23) John Hinkle, Chair
<https://www.vcwcentralregion.com/wp-content/uploads/Meeting-Minutes-CLEO-6-15-23.pdf>
3. Approval of Workforce Development Board Members (*see attachment*).....*All*
4. Finance Report*Sandy Dobyys, Finance Director, CVPDC*
5. Director’s Report Traci Blido, Executive Dir., Virginia Career Works - Central
6. Business Services BriefingTim Saunders, Business Engagement & Outreach
7. Other BusinessAll
8. AdjournJohn Hinkle, Chair

Slate of New and Re-appointed Proposed Members of Central Virginia Workforce Development Board

for CLEO approval on Nov. 16, 2023

New Proposed Members:

- **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.*
- **Christopher J. Caudill**, Director of Manufacturing, Aerofin (replaces Cheryl Toler from Innovairre who retired.) *Filling Cheryl’s unexpired term through June 30, 2025.*

**Summary of WIOA Funding
As of 10/31/2023**

APPROPRIATED BUDGET	EXPENDITURES AS OF 10/31/2023	ENCUMBRANCES	REMAINING BALANCE
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WORKFORCE INNOVATION AND OPPORTUNITY ACT

Administrative	90,671	14,314		76,357
Dislocated Worker Program	266,215	68,468	88,059	109,688
Adult Program	599,381	166,300	138,948	294,133
Youth Program	608,586	159,704	176,509	272,373
Total WIOA Funding	1,564,853	408,786	403,516	752,551

Contract Balances as of 08/31/2023

		Beginning Balance	Program Operations Billed Or Accrued To Date	Outstanding Balance
HumanKind	Dislocated	114,455.00	26,396.24	88,058.76
HumanKind	Adult	209,803.00	70,854.89	138,948.11
HumanKind	Youth	254,722.00	78,213.05	176,508.95
	Total Obligation	578,980.00	175,464.18	403,515.82
CVPDC - fiscal agent		90,000.00	14,314.02	75,685.98

**WIOA Source and Use of Funds
Comparison of Budget to Actual
ME October 2023**

SOURCES OF FUNDS

LINE ITEM

Other funding-partners
Outreach/awareness funding
PY23 carryover
PY24

Total Funding

Workforce Development Board

Salary
Benefits
Audit
Legal
Outreach/awareness
Contractual Services
Communications Tel/post
Ofc & equip lease
Ofc supplies
Travel/Training
Furnishings & computer
Fiscal Agent
Miscellaneous

Total WIB Office

One Stop - Workforce Center

Rent/utilities
IT Managed Services
Phone
Internet
Resource Room Copier
IT Equip, Software
General Supplies
Staff Copier
Outreach/awareness

Facility Total

Program Operations

Salaries & benefits
Office supplies
Business meals
General Insurance
Cell phone equipment contingency
Cell phone monthly invoice
Postage
Van/Car Operation
Indirect costs

Total program operations

Existing Worker Training

Direct Program Costs

Tuition
Work Experience incentives
WEX supportive services
OJT
Materials - Training
Certifications & exams
Client Misc supportive services
Mileage/Transportation - clients

PY22 carryover

Total Direct Program Costs

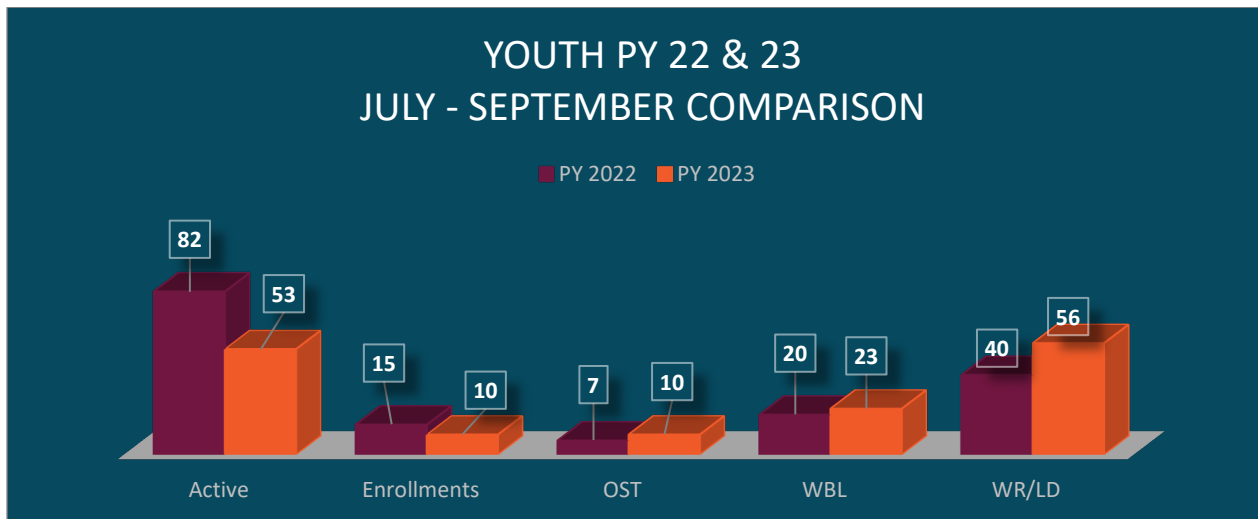
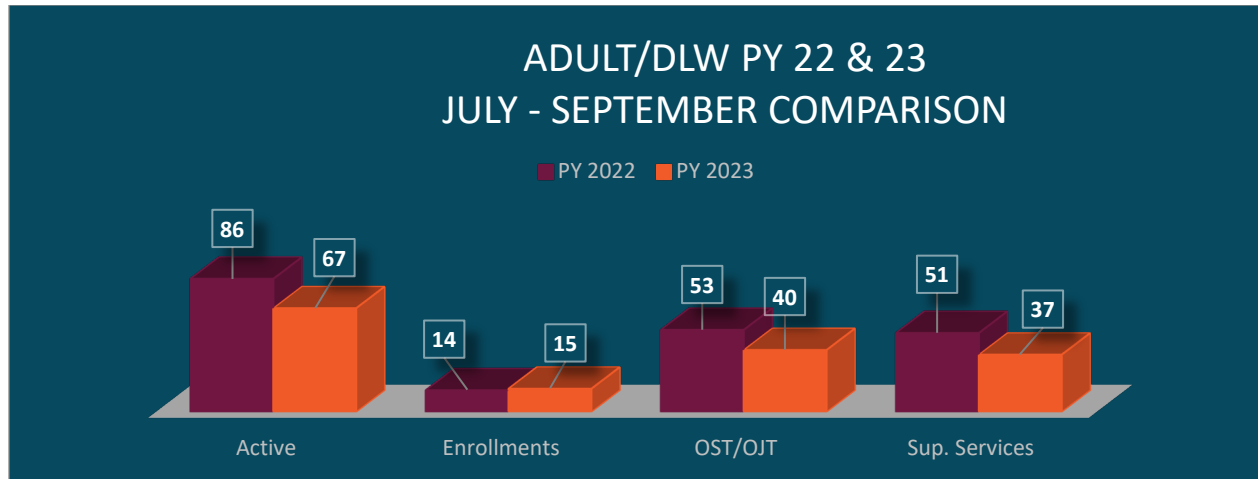
Grand Total

Unallocated

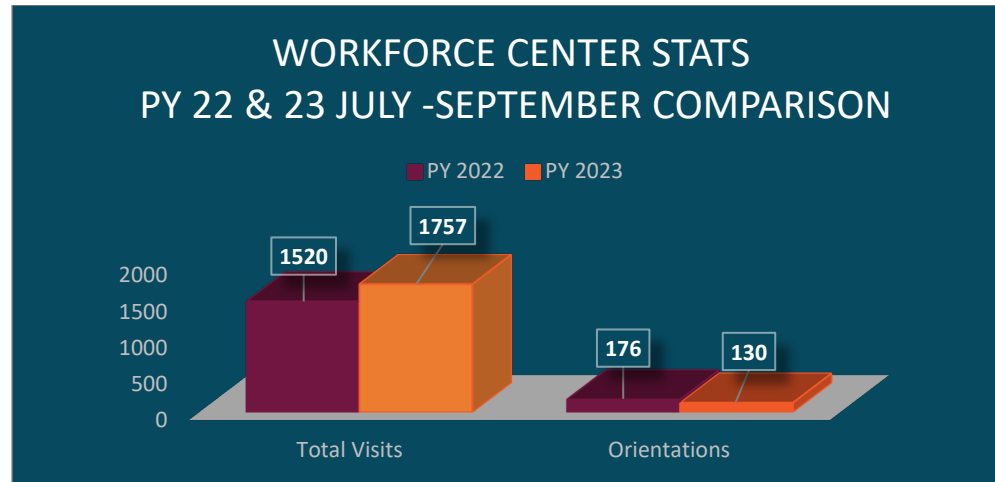
Available Funding Remaining

	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>
	<u>ADMIN</u>		<u>DISLOCATED</u>		<u>ADULT</u>		<u>YOUTH</u>		<u>Total</u>	
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			12,616.80		215,159.60	0.00	126,667.84		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		266,215.30		599,380.60		608,586.34		1,564,853.24	
Workforce Development Board										
Salary			54,844.46	17,472.63	84,759.62	18,053.72	109,688.92	28,791.08	249,293.00	64,317.43
Benefits			14,508.78	3,328.00	22,422.66	3,545.38	29,017.56	5,548.03	65,949.00	12,421.41
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	157.11	4,114.00	368.24	5,324.00	412.81	12,100.00	938.16
Communications Tel/post			1,122.00	40.87	1,734.00	154.08	2,244.00	155.71	5,100.00	350.66
Ofc & equip lease			330.00		510.00		660.00		1,500.00	0.00
Ofc supplies			264.00		408.00		528.00		1,200.00	0.00
Travel/Training			1,760.00	395.08	2,720.00	1,669.55	3,520.00	1,629.55	8,000.00	3,694.18
Furnishings & computer			880.00	740.29	1,360.00	1,144.07	1,760.00	1,480.56	4,000.00	3,364.92
Fiscal Agent	90,000.00	14,314.02							90,000.00	14,314.02
Miscellaneous			2,200.00	329.78	3,400.00	509.66	4,400.00	659.56	10,000.00	1,499.00
Total WIB Office	90,000.00	14,314.02	79,011.24	22,463.76	122,108.28	25,444.70	158,022.48	38,677.30	449,142.00	100,899.78
One Stop - Workforce Center										
Rent/utilities			6,600.00	2,152.48	10,200.00	3,326.56	13,200.00	4,304.96	30,000.00	9,784.00
IT Managed Services			1,980.00	784.00	3,060.00	1,211.61	3,960.00	1,567.97	9,000.00	3,563.58
Phone			198.00	55.50	310.00	106.31	392.00	127.14	900.00	288.95
Internet			240.00	68.57	380.00	130.21	480.00	156.19	1,100.00	354.97
Resource Room Copier			220.00	92.50	344.00	142.90	436.00	184.90	1,000.00	420.30
IT Equip, Software			524.00	809.30	809.00	2,967.45	1,047.00	2,967.45	2,380.00	6,744.20
General Supplies			119.00	6.81	184.00	27.87	237.00	27.25	540.00	61.93
Staff Copier			780.00	313.80	1,205.00	490.92	1,560.00	632.25	3,545.00	1,436.97
Outreach/awareness			1,100.00		1,700.00		2,200.00		5,000.00	0.00
Facility Total	0.00	0.00	11,761.00	4,282.96	18,192.00	8,403.83	23,512.00	9,968.11	53,465.00	22,654.90
Program Operations										
Salaries & benefits			101,094.00	23,905.67	179,646.00	61,417.32	219,274.00	64,871.90	500,014.00	150,194.89
Office supplies			120.00		450.00	183.18	430.00		1,000.00	183.18
Business meals			24.00		90.00		86.00		200.00	0.00
General Insurance			439.00		1,647.00	885.25	1,574.00		3,660.00	885.25
Cell phone equipment contingency							1,700.00		1,700.00	0.00
Cell phone monthly invoice			500.00		1,874.00	926.83	1,791.00	155.14	4,165.00	1,081.97
Postage			24.00		90.00		86.00		200.00	0.00
Van/Car Operation			1,849.00		6,933.00	637.33	6,624.00	5,166.64	15,406.00	5,803.97
Indirect costs			10,405.00	2,490.57	19,073.00	6,804.98	23,157.00	8,019.37	52,635.00	17,314.92
Total program operations			114,455.00	26,396.24	209,803.00	70,854.89	254,722.00	78,213.05	578,980.00	175,464.18
Existing Worker Training			20,000.00	9,650.00	0.00				20,000.00	9,650.00
Direct Program Costs										
Tuition			30,000.00	665.73	142,000.00		45,000.00		217,665.73	665.73
Work Experience incentives							38,000.00		38,000.00	0.00
WEX supportive services							2,600.00		2,600.00	0.00
OJT				3,396.12					3,396.12	3,396.12
Materials - Training			3,000.00	109.99	12,000.00		2,000.00		17,109.99	109.99
Certifications & exams			2,000.00	50.00	3,500.00		1,500.00		7,050.00	50.00
Client Misc supportive services					9,500.00		900.00		10,400.00	0.00
Mileage/Transportation - clients			5,000.00	465.36	23,000.00	2,318.99			30,784.35	2,784.35
PY22 carryover			988.06	988.06	59,277.32	59,277.32	43,756.84	32,845.61	197,133.21	93,110.99
Total Direct Program Costs			40,988.06	5,675.26	249,277.32	61,596.31	133,756.84	32,845.61	524,139.40	100,117.18
Grand Total	90,000.00	14,314.02	266,215.30	68,468.22	599,380.60	166,299.73	570,013.32	159,704.07	1,625,726.40	408,786.04
Unallocated	671.00		0.00		0.00		38,573.02		39,244.02	
Available Funding Remaining	Available	76,356.98	Available	197,747.08	Available	433,080.87	Available	448,882.27	Available	1,256,184.38

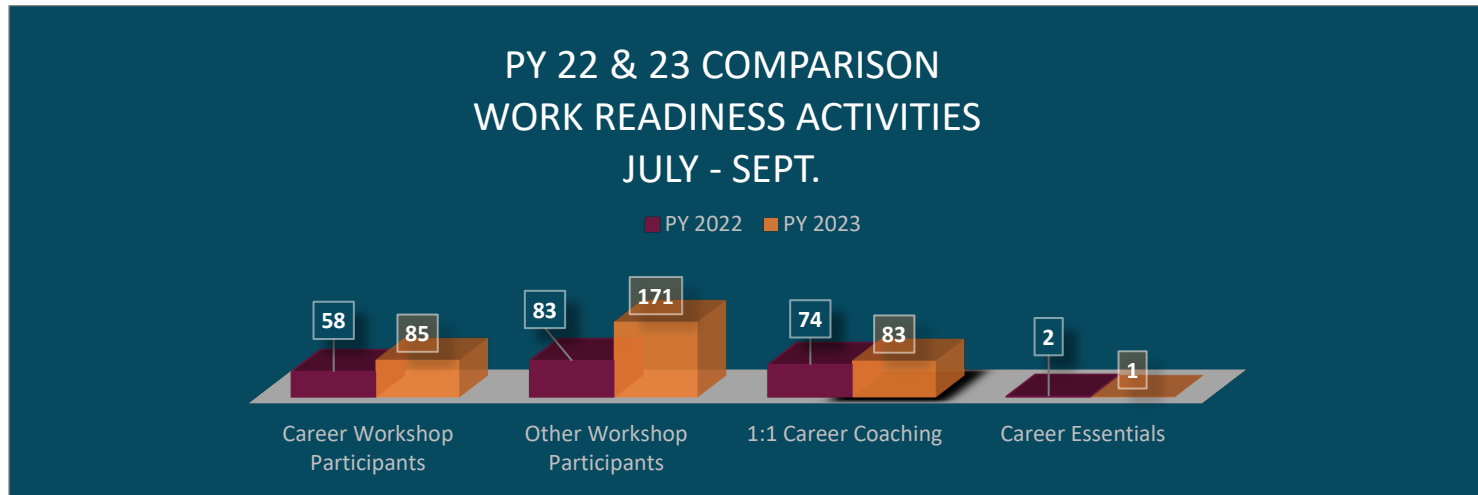
WIOA Title I PY 2023 1st Quarter Report



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WIOA Title I Work Readiness Services



Career Workshops
Building a Better Resume
Success in the Workplace: Soft Skills
Mastering the Interview
Start the Great Race

Other Workshops
Creative Problem Solving
Communication
Time Management
Goal Setting
Work Ethic
Teamwork & Collaboration
Adaptability & Flexibility
Change Management & Decision-Making
Leadership Development
Mentoring
Networking