

Joint Meeting Agenda
Central Virginia Workforce Development Board

July 9, 2024

3 – 4:30 p.m.

At Lynchburg Regional Business Alliance

300 Lucado Place
Lynchburg, VA 24504

1. **Call to Order & Roll Call of CVWDB:** *Nat Marshall, CVWDB Board Chair*
2. **Electronic Participation Policy Approval**.....*Clay Stein, Compliance and Monitoring*
3. **Public Comment Period**
4. **Elections of Executive and Committee Positions & Announcement of New Members**
 - a. Welcome New Board Members (James Davis, Sherie Fulcher, Leidra McQueen, Jeff Spaeth)
 - b. Chair & Vice Chair Elections PY24
 - c. Committee Chairs Election PY24
5. **Approval of April 9, 2024 Minutes** *Chair*
6. **Aerofin Special Presentation – Changing Lives for Locals**..... *Jeff Spaeth, President*
7. **Director’s Report***Traci Blido, Executive Director*
8. **Business Services Report**.....*Tim Saunders, Assistant Director*
9. **Finance Report**.....*Sandy Dobyms, CVPDC Finance Director*
 - a. PY24 WIOA Budget Approval
 - b. PY24 One-Stop System Infrastructure Funding Agreement (IFA) Budget Approval
 - c. PY24 HumanKind Contract Approval
10. **One-Stop Center & Title I Reports** *Keith Cook, Director of Workforce Operations*
Shantel Crews, One-Stop Coordinator
11. **Committee Reports (any that are applicable):**
 - a. Youth – Sierria Phillips, Southern Air (we will miss you!)
 - b. DEI – Christian Wiscovitch, DARS
 - c. Operations & Performance – Andy Crawford, ACSW, Director, Bedford County
 - d. Finance – Ron Lovelace, CPA
 - e. Executive – Nat Marshall, BWXT
12. **Adjournment** Next Meeting is Tuesday, Oct. 8, 2024 at 3:00 p.m.

Note: Meetings are recorded for public viewing and posted at vcwcentralregion.com. Members of the CVWDB must attend in person. If unable to attend in person due to illness and when prior notice is given, members may attend virtually.



Central Virginia Workforce Development Area VII

Serving the City of Lynchburg, and Counties of Amherst, Appomattox, Bedford, and Campbell

Workforce Development Board Meeting

April 9, 2024

3:00 p.m.

Draft – until the board approves.

Members Present: Nat Marshall – Chair, Sierria Phillips – Vice Chair, John Capps, Sharon Dunham (Alternate for Kimberly McGivov), Scott Francis, Laura Hamilton, Mike Hertzler, Bryan Lyttle, John Redding, David Sage, Jason Shockley, Karen Walker, Christian Wiscovitch.

Members Attending Remotely: Carrie White, Dana Hogan, Sterling Wilder, Alicia Meador, Lauren Anderson, Gary Campbell.

Members Absent, Excused: Christine Kennedy, Ron Lovelace.

CLEO Members Present: Jon Hardie, Drew Wade, John Hinkle.

Staff Present: Traci Blido, Tim Saunders, Keith Cook, Shantel Crews, Alec Brebner, Sandy Dobyys, Clay Stein.

Guests Present: Angela Kelly-Wiecek, Sherie Fulcher, Tori Gilmartin, Leidra McQueen, Jeff Spaeth.

1. Call to Order & Roll Call of CVWDB

Nat Marshall called the meeting to order at 3:00 and thanked everyone for being able to attend. Individuals in the room and participating virtually introduced themselves.

2. Public Comment Period

There were no public comments that were made.

3. Approval of January 9, 2024 Minutes

John Capps made a motion to approve the previous meeting, January 9, 2024 minutes. David Sage seconded the motion of approval. The motion was approved by the full board.

4. Special Guest Appearances

Angela Kelly-Wiecek, Chief Deputy Director of Virginia Works: Angela discussed the establishment and goals of Virginia Works, a new state agency for workforce development and advancement. She emphasized the agency's focus on aligning various workforce programs to better meet the needs of businesses and job seekers across the state. Angela highlighted key personnel involved, such as Carrie Roth and former delegate Kathy Byron, who bring valuable experience to the agency. Angela also touched on the agency's efforts to streamline processes, improve efficiency, and enhance communication with stakeholders. Additionally, she mentioned initiatives like the Youth Registered Apprenticeship program and partnerships with the Virginia Department of Education to support workforce development and education initiatives. Overall, Angela conveyed a vision of creating a thriving workforce ecosystem in Virginia through coordination, enhancement, and future readiness of workforce programs.

Sherie Fulcher, Registered Apprenticeship Consultant, Virginia Works: Sherie delivered a presentation on the benefits of registered apprenticeship programs for both businesses and individuals. She emphasized that registered apprenticeship is a structured training program that combines on-the-job training with classroom instruction, helping individuals develop a career pathway, gain industry-standard skills, and earn a nationally recognized credential. Sherie highlighted the importance of youth registered apprenticeship, which allows high school students to participate in career and technical education courses aligned with their chosen occupation, providing them with a head start on a career pathway and potential licensure. She discussed the success of various apprenticeship programs in the area, including a youth program at Southern Air, and emphasized the benefits for businesses, such as enhanced recruitment, increased employee retention, and a skilled workforce. Sherie also touched on the variety of occupations that are apprenticeable and the importance of apprenticeships in providing a pathway to high-wage, in-demand careers. She concluded by thanking partners for their support and encouraging further collaboration in expanding apprenticeship programs.

- 5. Director's Report – Traci Blido:** Traci invited everyone to attend Governor Youngkin's workforce bill signing ceremony at the Lynchburg Regional Business Alliance the next day, noting the need to arrive early and be seated by 12:45 PM. Companies interested in having their logo displayed behind the governor during the signing were encouraged to attend and bring marketing materials. Traci mentioned she would bring the Virginia Career Works poster from Keith's office.

Traci acknowledged Clay Stein for his help with the annual monitoring. Beverly Southers, the monitor from Virginia, spent a day with Keith's team, interviewing career navigators and others. Clay was tasked with updating some policies, which were on the agenda for the meeting. Traci thanked several individuals for their help with the audit including Sharon Dunham, Nat Marshall, Alicia Meador, Carrie White, and Michael Hertzler.

Traci highlighted two upcoming events. The first is the Worlds of Opportunity Career Expo on October 14th and 15th, targeting 8th graders with activities showcasing in-demand job opportunities. The second event is the Educator's Workforce Academy, bringing together guidance counselors and superintendents to connect educators with businesses and tour their facilities.

Traci mentioned efforts to strengthen partnerships with Social Services and Virginia Career Works, including discussions with local Social Services agencies on how to align services and ensure comprehensive coverage.

6. **Finance Report – Sandy Dobyms, Finance Director:** Sandy provided a brief finance report mainly focusing on the budget to actual comparison, highlighting cost savings due to staff shortages and lower-than-expected expenses, indicating a potential carryover of around \$150,000, which is higher than initially projected. She mentioned being on track to meet goals for percentages for youth and discussed adjustments made, such as hiring Clay to handle monitoring responsibilities previously done by Lori, who transitioned to a new role. Sandy expressed confidence in meeting financial goals and thanked the team for their efforts. The report was well-received, with a comment about the department's consistent pattern of financial management and appreciation for not having to return funds.
7. **One-Stop/Title I Report – Keith Cook and Shantel Crews:** Keith Cook compared the current number of participants in the adult and dislocated worker program to numbers from the previous year, noting a decrease in active enrollments and new enrollments due to unfilled navigator positions. He highlighted the challenge of meeting the 40% training expenditure requirement, especially with the availability of free training programs like G3, which limits their ability to spend on other training needs. Keith emphasized the need for flexibility in meeting these requirements and expressed appreciation for the board's support in navigating these challenges.

He also mentioned that the youth program numbers showed only a slight difference in enrollments compared to the previous year, with a focus on work-based learning, work readiness training, leadership development, and supportive services. Keith discussed how federal guidelines dictate the 40% training expenditure requirement, and while there were times in the past when waivers and exceptions could be submitted, they are not at that point yet. He highlighted that they will still enroll people and support them in programs like CVCC, even as they navigate these challenges.

Shantel Crews provided an overview of the One-Stop Center's performance, noting an increase in total visits. She highlighted the importance of online orientations as an entry point into the Virginia Career Works network, indicating interest in training and wrap-around services. Shantel also discussed Jeff Bennett's workshop participation numbers, emphasizing his work with participants facing significant barriers to employment and the financial challenges the program faces in maintaining his services. She mentioned efforts to secure funding from localities to support Jeff's work, noting his valuable contributions to the community.

8. **Approval of CVWDB New/Updated Policies:** Clay Stein presented several new administrative and program policies to the workforce board, including an assessment policy, measurable skill gains policy, 5% low-income exception policy under the WIOA Act, and individual employment plan/individual service strategy policy. These policies were developed in response to audit requirements and aim to formalize existing practices. Each policy was discussed, and votes were taken to accept them. Clay also briefly mentioned a revision to the electronic meeting participation policy to comply with state regulations. All policies were approved by the board.

a. Policy PP-110 - Assessment Policy – Motion to approve made by Mike Hertzler and seconded by Laura Hamilton. Approved by full board.

b. Policy PP-111 – Measurable Skill Gains – Motion to approve made by John Capps and seconded by Scott Francis. Approved by full board.

c. Policy PP-112 – 5% Youth Low Income Exception – Motion to approve made by David Sage and seconded by Jason Shockley. Approved by full board.

d. Policy PP-113 – Individual Employment Plan / Individual Service Strategy Policy – Motion to approve made by Mike Hertzler and seconded by Gary Campbell. Approved by full board.

e. Policy AP-211 – Member Participation by Electronic Means - – Motion to approve made by John Capps and seconded by John Redding. Approved by full board.

9. Committee Reports

- a. **Youth** - Sierra Phillips provided an overview of upcoming job fairs and events. She also highlighted other events such as Lynchburg City Schools' CTE fundraiser on May 18th, Campbell County's CTE signing day on May 23rd, and the Department of Labor's first-ever nationwide Youth Apprenticeship week from May 5th to the 11th. Sierra emphasized the importance of these events for bringing awareness to various career opportunities and apprenticeship programs, encouraging participation and support from the board.
- b. **DEI** - Christian Wiscovitch discussed activities of the DEI Committee, including a recent meeting where a representative from the Latinos in Virginia Empowerment Center shared information about victim services and employment partnerships. He also announced upcoming events such as the Lynchburg International Festival on May 4th, the Latinx Health Summit on April 20th, and the Black Health Summit on April 27th. The committee continues to work on strategies for outreach and collaboration with community organizations, with their next meeting scheduled for May 15th featuring a speaker from Lynchburg Peacemakers.
- c. **Operations & Performance** - Keith Cook provided an overview of the second-quarter performance, which was shared during the Operations and Performance committee meeting on April 2. He emphasized that blue and green indicators denote positive outcomes, while red signifies areas of concern. Cook highlighted the importance of measurable skill gains, noting that it's the only metric measured in real-time. He explained that low values early in the year are expected due to ongoing training and credentialing processes. Regarding dislocated worker metrics, Cook clarified that the data reflects outcomes for individuals exiting the program between July and December 2022. He acknowledged challenges in meeting targets, especially with low numbers of dislocated workers, but commended staff efforts in surpassing expectations in many instances. Tim Saunders discussed business services data, focusing on existing worker training. He explained that training provided by employers to their existing workers also contributes to the 40% training requirement. Saunders presented a list of businesses served in Program Year 23 (PY 23), highlighting GLAD Manufacturing's request for Microsoft Excel training for 16 employees. He outlined the reimbursement process for such training, mentioning that GLAD would receive 50% reimbursement due to its large workforce. Saunders noted that CloudFit and GLAD were pending paperwork submission for reimbursement. He highlighted that Fostek, BMS Direct, Altavista Instruments and Controls, and AMTI had already received reimbursement for their training costs from the board.

- d. **Finance** – Finance Committee Chair Ron Lovelace was absent. He relayed a comment about the fact that carryover funds present in the budget are less than before. Traci assured the board that less carryover would be needed due to updated accounting practices.
- e. **Executive** – Nat Marshall indicated the Executive Committee had not met this quarter and there was no report at this time.

10. Adjournment: Nat Marshall entertained a motion for adjournment. Jason Shockley made a motion to adjourn, and Christian Wiscovitch seconded the motion for adjournment. All were in favor. The next meeting will be held July 9, 2024. The meeting ended at 4:30 p.m.

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

| APPROPRIATED BUDGET | 5/31/2024 | HumanKind operating budget remaining | REMAINING BALANCE |
|------------------------|-----------|--|----------------------|
|------------------------|-----------|--|----------------------|

WORKFORCE INNOVATION AND OPPORTUNITY 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

| | | Beginning Balance | Program Operations Billed Or 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

LINE ITEM

| | <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 | | | 12,400.80 | | 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 | | 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 | | 1,734.00 | 254.58 | 2,244.00 | 235.21 | 5,100.00 | 489.79 |
| 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 | 539.22 | 2,720.00 | 2,763.40 | 3,520.00 | 2,614.01 | 8,000.00 | 5,916.63 |
| Furnishings & computer | | | 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 | | | 1,360.00 | 2,967.45 | 1,760.00 | 2,967.45 | 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 |
| 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 |
| 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 Experience incentives | | | | | | 3,074.50 | 119,957.00 | 59,443.85 | 119,957.00 | 62,518.35 |
| WEX supportive services | | | | | | | 13,800.00 | 2,410.14 | 13,800.00 | 2,410.14 |
| OJT | | | 21,500.00 | 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 |
| 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 |
| Unallocated | 671.00 | | 9,784.06 | | 19,928.32 | | 39,130.86 | | 69,514.24 | |
| Available Funding Remaining | Available | 53,686.16 | Available | 108,017.93 | Available | 180,252.33 | Available | 240,183.04 | Available | 582,139.46 |

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

SOURCES OF FUNDS

| LINE ITEM | Budget | Budget | Budget | Budget | Total |
|--|------------------|-------------------|-------------------|-------------------|------------------|
| | ADMIN | DISLOCATE D | ADULT | YOUTH | |
| Other funding-partners | | | | 60,000.00 | 60,000.00 |
| Outreach/awareness funding | | 1,050.00 | 1,650.00 | 2,300.00 | 5,000.00 |
| PY23 carryover | 0.00 | | 108,173.28 | 117,992.86 | 226,166.14 |
| PY24 | 96,211.00 | 223,944.91 | 357,705.09 | 421,806.00 | 72,441.00 |
| | | | | | 0.00 |
| Total Funding | 96,211.00 | 224,994.91 | 467,528.37 | 602,098.86 | 72,441.00 |
| Workforce Development Board | | | | | |
| Salary | 20,923.00 | 16,928.64 | 57,714.54 | 94,643.18 | 190,209.36 |
| Benefits | 5,253.00 | 4,250.26 | 17,001.02 | 21,251.28 | 47,755.56 |
| Contracted monitor | | 2,000.00 | 8,000.00 | 10,000.00 | 20,000.00 |
| Legal | | 0.00 | 0.00 | 0.00 | |
| Outreach/awareness | | | | 1,000.00 | 1,000.00 |
| Contractual Services | | 1,250.00 | 5,000.00 | 6,250.00 | 12,500.00 |
| Communications Tel/post | | 420.00 | 660.00 | 920.00 | 2,000.00 |
| Ofc & equip lease | | | | | |
| Ofc supplies | | 210.00 | 330.00 | 460.00 | 1,000.00 |
| Travel/Training | 8,000.00 | | | | 8,000.00 |
| Software/licensing | | 250.00 | 2,250.00 | 2,500.00 | 5,000.00 |
| Fiscal Agent | 50,000.00 | | | | 50,000.00 |
| Miscellaneous | | 50.00 | 450.00 | 500.00 | 1,000.00 |
| Total WIB Office | 84,176.00 | 25,358.89 | 91,405.57 | 137,524.46 | 0.00 |
| Workforce Center | | | | | 0.00 |
| Rent/utilities | | 4,200.00 | 6,600.00 | 9,200.00 | 20,000.00 |
| IT Managed Services | | 1,470.00 | 2,310.00 | 3,220.00 | 7,000.00 |
| Phone | | 159.60 | 250.80 | 349.60 | 760.00 |
| Internet | | 235.20 | 369.60 | 515.20 | 1,120.00 |
| Resource Room Copier | | 273.84 | 430.32 | 599.84 | 1,304.00 |
| 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 | 1,868.00 |
| Outreach/awareness | | 1,050.00 | 1,650.00 | 2,300.00 | 5,000.00 |
| | | 0.00 | | | |
| Facility Total | 0.00 | 7,979.32 | 13,169.36 | 18,142.32 | 0.00 |
| Program Operations | | | | | |
| | | 90,928.00 | 149,194.00 | 243,716.00 | 72,441.00 |
| Salaries & benefits | | 79,722.00 | 123,118.00 | 209,029.00 | 65,855.00 |
| 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 | 17,500.00 |
| indirect costs | | 8,266.00 | 15,109.00 | 20,611.00 | 6,586.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| | | | | | 0.00 |
| Existing Worker Training | | 25,000.00 | 0.00 | | 25,000.00 |
| 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 | | | | | |
| WEX - 20% | | | | 85,734.00 | |
| training 40% | | 69,040.00 | 143,391.00 | | |
| supportive services | | | 10,000.00 | 1,000.00 | |
| Metrix License - wex | | | | 6,530.00 | |
| | 84,176.00 | 218,306.21 | 466,883.93 | 518,738.78 | 72,441.00 |
| Grand Total | 12,035.00 | 6,688.70 | 644.44 | 83,360.08 | 0.00 |
| Unallocated | Available | Available | Available | Available | 0.00 |
| Available Funding Remaining | | | | | |

ONE-STOP COST CENTER BUDGET FOR PROGRAM YEAR 2024 (JULY 1ST 2024 - JUNE 30, 2025)

Is this a Comprehensive Center?

VIRGINIA CAREER WORKS ONE-STOP CENTER NAME: Virginia Works

| COSTS | | TOTAL BUDGET | SHARED (INDIRECT) | DIRECT | |
|---|--|------------------|-------------------|------------------|-------------|
| Staff Costs: | | | | | |
| Salaries/Benefits | | \$477,724 | \$123,158 | \$354,566 | |
| | | | \$0 | \$0 | |
| INFRASTRUCTURE COSTS | | | | | |
| Facility Costs: | | | | | |
| Rent | | \$37,774 | \$0 | \$37,774 | |
| Utilities | | \$0 | \$0 | \$0 | |
| Maintenance Contracts | | \$0 | \$0 | \$0 | |
| Repairs | | \$0 | \$0 | \$0 | |
| Security | | \$0 | \$0 | \$0 | |
| Property Tax | | \$0 | \$0 | \$0 | |
| Furniture & Fixtures | | \$0 | \$0 | \$0 | |
| Other (itemize below) | | \$0 | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| Equipment/Communication Costs: | | | | | |
| IT Managed Services - one time charges | | \$5,470 | \$1,267 | \$4,203 | ITG |
| IT Managed Services - Monthly | | \$25,952 | \$22,362 | \$3,590 | ITG |
| Internet Service | | \$2,800 | \$2,800 | \$0 | Comcast |
| Telephone Equipment | | \$0 | \$0 | \$0 | |
| Telephone Service Fees | | \$1,900 | \$1,900 | \$0 | 4 Voice |
| Cell Phones | | \$0 | \$0 | \$0 | |
| Resource Room Copier | | \$2,600 | \$2,600 | \$0 | US Bank/ESI |
| Staff Copier | | \$2,600 | \$2,600 | \$0 | US Bank |
| Fax Service Fees | | \$0 | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| Other Operations: | | | | | |
| Contract: One-Stop Operator | | \$0 | \$0 | \$0 | |
| General Supplies | | \$1,000 | \$1,000 | \$0 | |
| Freight & Messenger | | \$0 | \$0 | \$0 | |
| Printing (Outreach, Community Awareness, Signage) | | \$0 | \$0 | \$0 | |
| Other Outside Services (itemize below) | | \$0 | \$0 | \$0 | |
| Business and Community Outreach | | \$5,000 | \$5,000 | \$0 | |
| Marketing/Community Awareness | | \$0 | \$0 | \$0 | |
| Staff Training | | \$0 | \$0 | \$0 | |
| Staff Travel | | \$0 | \$0 | \$0 | |
| DSS Contribution | | (\$15,000) | (\$15,000) | \$0 | CVCC 15,000 |
| Career Center contribution- LynCag/Old Dominion | | \$1,676 | \$0 | \$1,676 | |
| | | | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| | | | \$0 | \$0 | |
| TOTAL COSTS | | \$549,496 | \$147,687 | \$401,809 | |

*Workshops & Accessibility Survey

One-Stop Center Name:

Virginia Works

| PARTNER ENTITY or PARTNER PROGRAM | # OF POSITIONS | % of Total | SQUARE FEET OCCUPIED | % of Total | Customers Receiving Service | % of Total |
|--|----------------|----------------|----------------------|-------------|-----------------------------|-------------|
| VEC - Employment Services | 8.00 | 22.86% | 2,417.00 | 53.81% | | 0.00% |
| VA Works | 15.00 | 42.86% | 1,376.50 | 30.65% | | 0.00% |
| WIOA Title I Adult & Dislocated Worker | 4.00 | 11.43% | 390.00 | 8.68% | | 0.00% |
| WIOA Title I Youth | 3.00 | 8.57% | 148.00 | 3.30% | | 0.00% |
| LynCag | 1.00 | 2.86% | 0.00 | 0.00% | | 0.00% |
| DARS Title IV | 1.00 | 2.86% | 80.00 | 1.78% | | 0.00% |
| DOE - Adult Ed | 1.00 | 2.86% | 0.00 | 0.00% | | 0.00% |
| Job Corp | 1.00 | 2.86% | 0.00 | 0.00% | | 0.00% |
| DSS - Snap | 0.00 | 0.00% | 0.00 | 0.00% | | 0.00% |
| DSS - TANF | 0.00 | 0.00% | 0.00 | 0.00% | | 0.00% |
| CVCC | 0.00 | 0.00% | | 0.00% | 100.00 | 100.00% |
| SCSEP - Goodwill | 1.00 | 2.86% | 80.00 | 1.78% | | 0.00% |
| B | | 0.00% | | 0.00% | | 0.00% |
| C | | 0.00% | | 0.00% | | 0.00% |
| D | | 0.00% | | 0.00% | | 0.00% |
| E | | 0.00% | | 0.00% | | 0.00% |
| F | | 0.00% | | 0.00% | | 0.00% |
| G | | 0.00% | | 0.00% | | 0.00% |
| H | | 0.00% | | 0.00% | | 0.00% |
| I | | 0.00% | | 0.00% | | 0.00% |
| J | | 0.00% | | 0.00% | | 0.00% |
| K | | 0.00% | | 0.00% | | 0.00% |
| TOTALS: | 35.00 | 100.00% | 4491.50 | 100% | 100.00 | 100% |

List each partner's programs providing service through Virginia's Career Works Center: If the allocation is for a Comprehensive Center, at minimum, all partner programs as required by the Virginia Combined State Plan must be included.

-Once program is inserted in Column A row within table above, the balance of the spreadsheets will be automatically populated with the program name information. The balance of the spreadsheets should be formatted appropriately to display the information.

Square Foot Occupied is the sum of the floor area of each office, work station, or other room or space that is assigned to or reserved for the use of one or more partners rather than being shared by all.

OF POSITIONS are the # of staff that each program has dedicated to the One-Stop Center. The # OF POSITIONS are represented in full time position equivalence in relation to 40 hour workweeks. The formula to determine the # to enter is: **# of hours per week that a program staffs the One-Stop Center/40 (full time workweek hours).**

Customers Receiving Service are the # of people served by each program either at, or through the One-Stop Center. Includes customers received by the One-Stop Center who received services from multiple programs. These customers will be counted by each program serving them.

DIRECT COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME:

Virginia Works

| COSTS | BUDGET/ EXPENSE | VEC - Employe nt Services | VA Works | WIOA Title I Adult & Dislocated Worker | WIOA Title I Youth | LynCag | DARS Title IV | DOE - Adult Ed | Job Corp | DSS - Snap | DSS - TANF | CVCC | SCSEP - Goodwill |
|---|----------------------------|--|-----------------|---|-------------------------------|---------------|--------------------------|---------------------------|---------------------|-----------------------|-----------------------|-------------|-----------------------------|
| Staff Costs: | | | | | | | | | | | | | |
| Salaries/Benefits | \$354,566 | | | \$174,189 | \$180,377 | | | | | | | | |
| INFRASTRUCTURE COSTS | | | | | | | | | | | | | |
| Facility Costs: | | | | | | | | | | | | | |
| Rent | \$37,774 | \$20,327 | \$11,576 | \$3,280 | \$1,245 | | \$673 | \$673 | | | | | |
| Utilities | | | | | | | | | | | | | |
| Maintenance Contracts | | | | | | | | | | | | | |
| Repairs | | | | | | | | | | | | | |
| Security | | | | | | | | | | | | | |
| Property Tax | | | | | | | | | | | | | |
| Furniture & Fixtures | | | | | | | | | | | | | |
| Other (itemize below) | | | | | | | | | | | | | |
| Equipment/Communication Costs: | | | | | | | | | | | | | |
| IT Managed Services - one time charges | \$4,203 | | | \$2,101 | \$2,102 | | | | | | | | |
| IT Managed Services - Monthly | \$3,590 | | | \$1,795 | \$1,795 | | | | | | | | |
| Internet Service | | | | | | | | | | | | | |
| Telephone Equipment | | | | | | | | | | | | | |
| Telephone Service Fees | | | | | | | | | | | | | |
| Cell Phones | | | | | | | | | | | | | |
| Resource Room Copier | | | | | | | | | | | | | |
| Staff Copier | | | | | | | | | | | | | |
| Fax Service Fees | | | | | | | | | | | | | |
| Other Operations: | | | | | | | | | | | | | |
| Contract: One-Stop Operator | | | | | | | | | | | | | |
| General Supplies | | | | | | | | | | | | | |
| Freight & Messenger | | | | | | | | | | | | | |
| Printing (Outreach, Community Awareness, Signage) | | | | | | | | | | | | | |
| Other Outside Services (itemize below) | | | | | | | | | | | | | |
| Business and Community Outreach | | | | | | | | | | | | | |
| Marketing/Community Awareness | | | | | | | | | | | | | |
| Staff Training | | | | | | | | | | | | | |
| Staff Travel | | | | | | | | | | | | | |
| DSS Contribution | | | | | | | | | | | | | |
| Career Center contribution- LynCag/Old Dominion | \$1,676 | | | | | | | \$838 | | | | | \$838 |
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| TOTAL COSTS | \$401,809 | \$20,327 | \$11,576 | \$181,365 | \$185,519 | | \$673 | \$1,511 | | | | | \$838 |

SHARED COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME:

Virginia Works

| COSTS | BUDGET/ EXPENSE | VEC - Employment Services | VA Works | WIOA Title I Adult & Dislocated Worker | WIOA Title I Youth | LynCag | DARS Title IV | DOE - Adult Ed | Job Corp | DSS - Snap | DSS - TANF | CVCC | SCSEP - Goodwill | TOTALS: |
|---|--------------------|---------------------------------|-----------------|---|-----------------------|-----------------|----------------|-------------------|----------------|----------------|---------------|----------------|---------------------|------------------|
| Staff Costs: | | | | | | | | | | | | | | |
| Salaries/Benefits | 1 | \$123,158 | \$28,150 | \$52,782 | \$14,075 | \$10,556 | \$3,519 | \$3,519 | \$3,519 | \$3,519 | | | \$3,519 | \$123,158 |
| | 1 | | | | | | | | | | | | | |
| INFRASTRUCTURE COSTS | | | | | | | | | | | | | | |
| Facility Costs: | | | | | | | | | | | | | | |
| Rent | 2 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | | | | | \$0 | \$0 |
| Utilities | | | | | | | | | | | | | | |
| Maintenance Contracts | | | | | | | | | | | | | | |
| Repairs | | | | | | | | | | | | | | |
| Security | | | | | | | | | | | | | | |
| Property Tax | | | | | | | | | | | | | | |
| Furniture & Fixtures | | | | | | | | | | | | | | |
| Other (itemize below) | | | | | | | | | | | | | | |
| Equipment/Communication Costs: | | | | | | | | | | | | | | |
| IT Managed Services - one time charges | 1 | \$1,267 | \$290 | \$543 | \$145 | \$109 | \$36 | \$36 | \$36 | \$36 | | | \$36 | \$1,267 |
| IT Managed Services - Monthly | 1 | \$22,362 | \$5,111 | \$9,584 | \$2,556 | \$1,917 | \$639 | \$639 | \$639 | \$639 | | | \$639 | \$22,362 |
| Internet Service | 1 | \$2,800 | \$640 | \$1,200 | \$320 | \$240 | \$80 | \$80 | \$80 | \$80 | | | \$80 | \$2,800 |
| Telephone Equipment | | | | | | | | | | | | | | |
| Telephone Service Fees | 1 | \$1,900 | \$434 | \$814 | \$217 | \$163 | \$54 | \$54 | \$54 | \$54 | | | \$54 | \$1,900 |
| Cell Phones | | | | | | | | | | | | | | |
| Resource Room Copier | 1 | \$2,600 | \$594 | \$1,114 | \$297 | \$223 | \$74 | \$74 | \$74 | \$74 | | | \$74 | \$2,600 |
| Staff Copier | 1 | \$2,600 | \$594 | \$1,114 | \$297 | \$223 | \$74 | \$74 | \$74 | \$74 | | | \$74 | \$2,600 |
| Fax Service Fees | | | | | | | | | | | | | | |
| Other Operations: | | | | | | | | | | | | | | |
| Contract: One-Stop Operator | | | | | | | | | | | | | | |
| General Supplies | 1 | \$1,000 | \$229 | \$429 | \$114 | \$86 | \$29 | \$29 | \$29 | \$29 | | | \$29 | \$1,000 |
| Freight & Messenger | | | | | | | | | | | | | | |
| Printing (Outreach, Community Awareness, Signage) | | | | | | | | | | | | | | |
| Other Outside Services (itemize below) | | | | | | | | | | | | | | |
| Business and Community Outreach | 3 | \$5,000 | | | | | | | | | | \$5,000 | | \$5,000 |
| Marketing/Community Awareness | | | | | | | | | | | | | | |
| Staff Training | | | | | | | | | | | | | | |
| Staff Travel | | | | | | | | | | | | | | |
| DSS Contribution | 1 | (\$15,000) | -\$3,429 | -\$6,429 | -\$1,714 | -\$1,286 | -\$429 | -\$429 | -\$429 | -\$429 | | | -\$429 | (\$15,000) |
| Career Center contribution- LynCag/Old Dominion | | | | | | | | | | | | | | |
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| TOTAL COSTS | | \$147,687 | \$32,614 | \$61,152 | \$16,307 | \$12,230 | \$4,077 | \$4,077 | \$4,077 | \$4,077 | | \$5,000 | \$4,077 | \$147,687 |

| | |
|---|--|
| 1 | Allocation based on number of staff |
| 2 | Allocation based on square feet occupied |
| 3 | Allocation based on number of customers served |

Note: This spreadsheet allocates costs based on a suggested allocation method (see color key above). Partners may agree on a different basis for allocation, as long as it is appropriately supportable and applied consistently. If a different allocation method is applied, the percentages on the Partner Information tab must be revised to reflect the agreed on basis.

TOTAL COSTS BY PARTNER OR PARTNER PROGRAM

ONE-STOP CENTER NAME:

Virginia Works

| COSTS | BUDGET/ EXPENSE | VEC - Employment Services | VA Works | WIOA Title I Adult & Dislocated Worker | WIOA Title I Youth | LynCag | DARS Title IV | DOE - Adult Ed | Job Corp | DSS - Snap | DSS - TANF | CVCC | SCSEP - Goodwill | TOTALS: |
|---|--------------------|---------------------------------|-----------------|---|-----------------------|----------------|----------------|-------------------|----------------|---------------|---------------|----------------|---------------------|------------------|
| Staff Costs: | | | | | | | | | | | | | | |
| Salaries/Benefits | \$477,724 | \$28,150 | \$52,782 | \$188,264 | \$190,933 | \$3,519 | \$3,519 | \$3,519 | \$3,519 | | | | \$3,519 | \$477,724 |
| INFRASTRUCTURE COSTS | | | | | | | | | | | | | | |
| Facility Costs: | | | | | | | | | | | | | | |
| Rent | \$37,774 | \$20,327 | \$11,576 | \$3,280 | \$1,245 | | \$673 | \$673 | | | | | \$0 | \$37,774 |
| Utilities | | | | | | | | | | | | | | |
| Maintenance Contracts | | | | | | | | | | | | | | |
| Repairs | | | | | | | | | | | | | | |
| Security | | | | | | | | | | | | | | |
| Property Tax | | | | | | | | | | | | | | |
| Furniture & Fixtures | | | | | | | | | | | | | | |
| Other (itemize below) | | | | | | | | | | | | | | |
| Equipment/Communication Costs: | | | | | | | | | | | | | | |
| IT Managed Services - one time charges | \$5,470 | \$290 | \$543 | \$2,246 | \$2,211 | \$36 | \$36 | \$36 | \$36 | | | | \$36 | \$5,470 |
| IT Managed Services - Monthly | \$25,952 | \$5,111 | \$9,584 | \$4,351 | \$3,712 | \$639 | \$639 | \$639 | \$639 | | | | \$639 | \$25,952 |
| Internet Service | \$2,800 | \$640 | \$1,200 | \$320 | \$240 | \$80 | \$80 | \$80 | \$80 | | | | \$80 | \$2,800 |
| Telephone Equipment | | | | | | | | | | | | | | |
| Telephone Service Fees | \$1,900 | \$434 | \$814 | \$217 | \$163 | \$54 | \$54 | \$54 | \$54 | | | | \$54 | \$1,900 |
| Cell Phones | | | | | | | | | | | | | | |
| Resource Room Copier | \$2,600 | \$594 | \$1,114 | \$297 | \$223 | \$74 | \$74 | \$74 | \$74 | | | | \$74 | \$2,600 |
| Staff Copier | \$2,600 | \$594 | \$1,114 | \$297 | \$223 | \$74 | \$74 | \$74 | \$74 | | | | \$74 | \$2,600 |
| Fax Service Fees | | | | | | | | | | | | | | |
| Other Operations: | | | | | | | | | | | | | | |
| Contract: One-Stop Operator | | | | | | | | | | | | | | |
| General Supplies | \$1,000 | \$229 | \$429 | \$114 | \$86 | \$29 | \$29 | \$29 | \$29 | | | | \$29 | \$1,000 |
| Freight & Messenger | | | | | | | | | | | | | | |
| Printing (Outreach, Community Awareness, Signage) | | | | | | | | | | | | | | |
| Other Outside Services (itemize below) | | | | | | | | | | | | | | |
| Business and Community Outreach | \$5,000 | | | | | | | | | | | \$5,000 | | \$5,000 |
| Marketing/Community Awareness | | | | | | | | | | | | | | |
| Staff Training | | | | | | | | | | | | | | |
| Staff Travel | | | | | | | | | | | | | | |
| DSS Contribution | (\$15,000) | (\$3,429) | (\$6,429) | (\$1,714) | (\$1,286) | (\$429) | (\$429) | (\$429) | (\$429) | | | | (\$429) | (\$15,000) |
| Career Center contribution- LynCag/Old Dominion | \$1,676 | | | | | | | | \$838 | | | | \$838 | \$1,676 |
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| TOTAL COSTS | \$549,496 | \$52,941 | \$72,728 | \$197,672 | \$197,749 | \$4,077 | \$4,750 | \$5,588 | \$4,077 | | | \$5,000 | \$4,915 | \$549,496 |
| PARTNER RATIO | | 9.6% | 13.2% | 36.0% | 36.0% | 0.7% | 0.9% | 1.0% | 0.7% | | | 0.9% | 0.9% | 100.0% |

OK!

Allocated costs, Direct and Indirect, must equal the amount on the One-Stop Center Budget spreadsheet (1st sheet in this workbook)

MODIFICATION OF CONTRACT Central Virginia Workforce Development Board

PROGRAM YEAR 2024 MODIFICATION NO: 2-2023 EFFECTIVE DATE: July 1, 2024

ISSUED BY:

Central Virginia Workforce Development Board
828 Main Street, Floor 12
Lynchburg, VA 24504

CONTRACTOR (NAME AND ADDRESS)

Presbyterian Homes & Family Services, Inc.
HumanKind
1903 HumanKind Way
Lynchburg, VA 24503

FISCAL DATA (As required):

| | | |
|--|-------------------------------------|-------------------|
| Contract Funding for PY24 approved at \$556,279 | Direct Program costs PY24 | \$ 315,695 |
| Broken down as follows: | Direct program costs carryover PY23 | \$ 85,816 |
| One-Stop Operator | \$ 72,441 | |
| Adult | \$ 123,118 | \$213,115 |
| DLW | \$ 79,722 | \$ 69,040 |
| Youth | \$ 209,029 | \$119,356 |

MODIFICATION:

- (a) This change order is issued pursuant to the changes clause. Changes set forth in Description of Modification are made to the above-numbered contract.
- (b) The above-numbered contract is modified ADMINISTRATIVELY to reflect administrative changes set forth in Block below.
- (c.) This Supplemental Agreement is entered into by mutual consent and modifies the above-numbered contract as set forth in Block below.

DESCRIPTION OF THE MODIFICATION (EXACTLY what is being changed. If funds involved an increase or decrease in the contract price, the new total must be shown.):

Contract July 1, 2024 – June 30, 2025 is being modified and extended for one additional year (07/01/2024 – 06/30/2025) with new funding level of \$ 957,790. The extension is mutually agreed to by both parties and is being implemented as follows:

Summation of Changes:

1. Contract PY 2023 is being extended for one additional year (year 2 of 4) per RFP provisions.
2. Effective 7/1/2024 all unspent funds are hereby de-obligated.
3. Effective 7/1/2024, \$871,974 of PY 2024 WIOA Funds are being awarded to PY 2024 contract.
4. Effective 7/1/2024 \$85,816 of PY23 funds are carried over for PY23 direct program costs.
5. The attached statement of work, certifications, budget data and general provisions are hereby incorporated into and made a part of PY 2024 contract effective 07/01/2024.
6. Additional funds may be approved and modified into PY 2024 contract if available and approved by the Board.

Except as provided herein, all terms and conditions of the original contract remain unchanged and in full effect.

CONTRACT DOCUMENT: This Agreement shall also be referred to as the Contract Document and shall consist of this signed cover sheet, and the following attachments:


Contractor Representative

06.27.24
Date


Executive Director

6/26/24
Date