

Workforce Development Board

of Eastern Arkansas

BOARD AGENDA

Arkansas Workforce Center – 300 Eldridge Road, Suite 2, Forrest City

June 21, 2016 – 10 a.m.

PAGE

CALL TO ORDER – Marion Littlejohn, *Chairman*

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PRESENTATION – Everett Adamson, Area Manager, Arkansas Rehabilitation Services

ANNOUNCEMENTS

- 1. WDB meeting Tuesday, September 20, 2016 at 10 a.m., at the Arkansas Workforce Center in Forrest City.

ADJOURN

EXECUTIVE DIRECTOR'S REPORT
Workforce Development Board of Eastern Arkansas
Board Meeting – June 16, 2016

1. **WIOA - Program Year 15 vs. Program Year 16:** The WDBEA's PY16 Workforce Innovation and Opportunity Act (WIOA) funding will be decreased by an average of 15 percent from the previous year.

The grant allocations for PY15 vs. PY16 are as follows:

	Adult	DLW	Youth	Total
PY15 Allocations	\$492,694.00	\$566,562.00	\$438,913.00	\$1,498,169.00
PY16 Allocations	\$442,779.00	\$3278,227.00	\$421,350.00	\$1,142,356.00
Difference (+)(-)	- \$49,915.00	- \$288,335.00	- \$17,563.00	- \$355,813.00
% Difference (+)(-)	- 10 Percent	- 51 Percent	- 20 Percent	- 24 Percent

Note: Percentages are rounded to nearest whole number.

2. **PROMISE - Program Year 15 Youth Allocation vs. Program 16 PROMISE Youth Allocation:** The PY16 PROMISE Youth funding allocation was increased by approximately 110 percent from last year's funding.

PY15	PY16	Difference
\$151,573.00	\$318,082.93	+\$166,509.93

3. **WIOA One-Stop Operator Procurement:** The Workforce Innovation and Opportunity Act (WIOA) requires that all one-stop operators be designated or certified through a competitive process no later than June 30, 2017. Local Workforce Development Boards (LWDBs) must have general procurement requirements in place when competitively procuring items or services such as the one-stop operator.

Local workforce development boards shall develop a written plan and send an electronic copy to the Arkansas Department of Workforce Services at wioa@arkansas.gov no later than June 30, 2016. The plan at a minimum should include:

- How will the local board be involved in the procurement and selection process?
- What committee or committees of the board will be involved?
- How will your partners be involved in the procurement and selection process?
- Who will prepare the request for proposal or request for qualifications document?
- Who will issue the request for proposal or request for qualifications document?
- What is your tentative timeline for procurement of the one-stop operator?
- How will you prevent any conflict of interest in the procurement and selection process?

Once the final rule is issued, it will contain further guidance for implementation of the WIOA one-stop operator competition requirements, and the U.S. Department of Labor will provide further written guidance and technical assistance. The plan can be updated, if necessary, once the final WIOA federal regulations have been issued.

4. **Local WIOA Plan:** Each region or Workforce Development Board is required to develop a local plan describing partnerships, employment engagement, sector strategies, etc. The date for submittal to the Department of Workforce Services (DWS) is December 31, 2016.

July – September, 2016	Local Plan Developed with Board & Partners
October 15, 2016	Final Draft for Review
November 1, 2016	Beginning of 30 Day Review
December 31, 2016	Submit Board Approved Plan to the State

PROGRAM REPORT
Workforce Development Board of Eastern Arkansas
Board Meeting – June 21, 2016

1. **Performance:** Performance is monitored and managed on a daily and weekly basis. We are meeting and/or exceeding 7 of the 9 performance measures for PY15. (see **Attachment A**, page 7)

2. **Program Overview**
 - **WIOA Occupational Skills Training:** The Workforce Development Board of Eastern Arkansas (WDBEA) center staff is focusing on recruitment for Fall enrollments for Adults, Dislocated Workers and Out-of-School Youth for enrollment into Occupational Skills Training. Training must be in occupations that are on the Occupation Demand List and the training providers are approved through the Arkansas Consumer Reporting System (ACRS).

 - **WIOA Summer Work Experience:** The summer work experience program will be June 20, 2016 – July 22, 2016 and provides employment opportunities for 20 youth throughout the 5 counties we serve (Crittenden, Cross, Lee, Phillips and St. Francis). The rate of pay will be \$8.50 per hour and if a youth works all available hours during the summer they will earn approximately \$1,632.

 - **PROMISE Grant - Summer Work Experience:** Our second summer of working with PRPMISE youth began with a 2 day work readiness training on June 6 & 7, 2016. All youth who wanted to work this summer are required to attend and they will be paid for the training. Actual summer work experience will begin June 20 and all youth will have the opportunity to complete 200 hours of work experience including the 12 hours of work readiness training. The rate of pay will be \$8.50 per hour. The PROMISE grant includes incentive pay for completing different levels of working hours and the maximum incentive that can be earned for working all 200 hours is \$440.

 - **SNAP E & T –** From July 2015 - May 2016 we have had 1,327 referrals from DHS to the E&T program. Two hundred twenty-seven referrals (16.5%) have completed intake forms and have started job search; 51 have been referred to GED classes; 31 have earned a Career Readiness Certificate; 48 are working and earning an average wage of \$8.50 per hour.

 - **ASP Grant:** Forty applications have been completed for the W.O.R. K. program offered at EACC through the ASP Grant. Applications are reviewed by WIOA staff and information is recorded in Arkansas JobLink for those that are eligible to enroll them in the grant program. Thirty-one applications are eligible for ASP services as either Long Term Unemployed or Dislocated Workers (grant eligibility requirements). Nine applications did not meet grant eligibility requirements.

3. **Activity Report:** Participant activity reports are submitted to the WDBEA staff each month. The report ending May 31, 2016, reflects the number of participants currently being served at 124. The report is also used to track participant activity as well as for monitoring purposes. (see **Attachment B**, page 9)

FINANCIAL REPORT
Workforce Development Board of Eastern Arkansas
Board Meeting – June 21, 2016

1. Financial Report:

The Workforce Development Board of Eastern Arkansas (WDBEA) serves as the grant recipient of funds in the Eastern Arkansas Local Workforce Development Area. The WDBEA's operating budget for PY15 was \$1,274,936.12. The funds are used for the administration, programmatic oversight and service delivery of Adult, Dislocated Worker and Youth services throughout Eastern Arkansas. The WDBEA program year begins July 1 and goes through June 30.

As of April 30, 2016, the WDBEA has expended 73 percent (\$935,025.38) of its annual budget of \$1,274,936.12 with a remaining balance of \$339,910.74. (see Attachment C, page 10)

The WDBEA is also administering the Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) grant. The SNAP E&T grant has a total budget of \$82,459.48. As of April 30, 2016, the WDBEA has expended 81 percent (\$67,162.74) of this grant with a remaining balance of \$15,296.74. (see Attachment C, page 10)

The WDBEA is also administering the PROMISE Grant. The PROMISE Grant has a total budget of \$151,573.00. As of April 30, 2016, the WDBEA has expended 64 percent (\$96,261.04) of this grant with a remaining balance of \$55,311.96. This grant period for this grant extends through September 30, 2018. (see Attachment C, page 10)

The WDBEA is also administering the GMACW Grant. The GMACW Grant has a total budget of \$206,748.00. As of April 30, 2016, the WDBEA has expended 23 percent (\$46,710.44) of this grant with a remaining balance of \$160,037.56. The grant period for this grant extends through September 30, 2018. (see Attachment C, page 10)

The WDBEA is also administering the (Arkansas Sector Partnership) ASP Grant. The ASP Grant has a total budget of \$7,291.20. As of April 30, 2016, the WDBEA has expended 24 percent (\$1,746.56) of this grant with a remaining balance of \$5,544.64. The grant period for this grant extends through June 30, 2017. (see Attachment C, page 10)

ACTION ITEMS
Workforce Development Board of Eastern Arkansas
Board Meeting – June 21, 2016

1. Minutes of Previous Meetings

Action Recommended: It is recommended that the board approve the minutes from the March 23, 2016 meeting. (see Attachment D, page 17).

2. Cost of Living (COL)

Action Recommended: Ratify the Executive Committee’s vote to provide a 3 percent cost of living (COL) increase to the WDBEA staff and recommend to the CEOs for ratification.

Information/Rationale: It has been three to five years since staff has received a cost of living increase. The employees of the State of Arkansas have received cost of living increases and merit bonuses the last several years which was voted on and approved by the Arkansas legislature.

3. WDBEA/WIOA Proposed Line Item PY15 Budget

Action Recommended: Ratify the Executive Committee’s vote and approve the WDBEA/WIOA PY16 budget and recommend to the CEOs for ratification.

Information/Rationale: The proposed WDBEA/WIOA budget amount includes both administrative and program costs. This budget is also based on projections and may require a modification during the year. (see Attachment E, page 22).

4. Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant

Action Recommended: Ratify the Executive Committee’s vote and approve the \$88,063.35 SNAP Employment and Training budget and recommend to the CEOs for ratification. (see Attachment F, page 24).

Information/Rationale: The Arkansas Department of Human Services (DHS) awarded the Workforce Investment Board of Eastern Arkansas (WDBEA) with a Supplemental Nutrition Assistance Program (SNAP) Employment and Training grant for \$88,063.35 to serve Crittenden County residents. The goal of the grant is to assist adults referred by the DHS office with the tools they need to gain meaningful employment and/or get their GED or training to become self-sufficient.

This is the third round of funding for the SNAP grant. The grant period is July 1, 2016 through June 30, 2017 with funding of \$88,063.35. At the end of the initial 12 month contract term the professional services contract may be extended for up to six additional years, in one year increments, contingent upon approval by the Division of County Operations, review by the legislature, approval by the Arkansas Department of Finance and Administration, appropriation of necessary funding, and all necessary federal reviews and approvals.

5. Insurance Renewal

Action Recommended: Ratify the Executive Committee’s vote and approve the renewal of all insurances for PY16 (July 1, 2016 – June 30, 2017) and recommend to the CEOs for ratification.

Information/Rationale: The WDBEA staff requested competitive quotes from area insurance agents for the insurance coverage as listed below.

The following are the types of insurance and costs for PY16:

HEALTH INSURANCE	PY15	PY16
Blue Cross Health Ins.	\$98,634.00	\$99,489.00

Note: There is an increase of \$855.00 for health insurance.

GENERAL INSURANCE	PY15	P16
Delta Dental Insurance	\$5,000.00	\$5,100.00
Standard Disability Insurance	\$7,678.08	\$8,158.00
Scottsdale Property & Liability Insurance	\$3,205.00	\$3,500.00
U.S. Liability Officer's and Director's Liability Insurance/Bonding	\$1,859.00	\$1,326.00
Worker's Compensation	\$5,000.00	\$5,059.00
TOTAL	\$22,742.08	\$23,143.00

Quotes received from the following:

- Guaranty Insurance
- Pat Flanigan Insurance
- Bertrand Financial Services
- J.H. Hale Insurance
- Standard Insurance

Note: There is an increase of \$400.92 for general insurance.

6. Workforce Innovation and Opportunity Act (WIOA) Implementation Assistance Funding

Action Recommended: Ratify the Executive Committee's vote and approve the \$50,000 WIOA Implementation Assistance funding and recommend to the CEOs for ratification.

Information/Rationale: PY 2015 rapid response set-aside funds have been identified as available for allocation to our local workforce development areas to assist with WIOA implementation. Each local area will receive an allocation of \$50,000.00 for: 1.) Outreach to assist with recruiting additional out-of-school youth to meet the new WIOA 75 percent expenditure rate for the youth program and 2.) Expenses incurred to convene planning meetings, partner meetings, and meetings of the local board and chief elected officials, and for other expenses relative to planning activities associated with developing and implementing the local workforce development plan.

The period of performance will be from June 30, 2016 through June 30, 2017. Budget categories for funding allocation will be:

- Personnel/Fringe (Program Related)
- Outreach to Out-of-School Youth
- Planning Activities

Purposed Budget

Personnel/Fringe	Wages/Fringe for program staff	\$20,000.00
Outreach to Out-of-School Youth	Outreach efforts, outreach materials and supplies, recruiting events, etc.	\$15,000.00
Planning Activities	Expenses incurred for facilitating and holding meetings and training opportunities for staff, partners, board and committee members, chief elected officials, conference attendance expenses, meeting expenses and other cost associated with convening meetings for developing the local workforce development plan, meeting expenses and other cost associated with convening meetings for developing partnerships, travel associated with these activities, other allowable unforeseen opportunities as they arise, etc.	\$15,000.00
Total		\$50,000.00

Attachment A

PERFORMANCE REPORT

PY15 Performance Measures	Negotiated Level	Actual Level
ADULT		
Entered Employment	84%	100%
Employment Retention	88%	88.24%
Average Earnings	\$13,080	\$14,519.40
DISLOCATED WORKER		
Entered Employment	88%	100%
Employment Retention	93%	100%
Average Earnings	\$14,114	\$13,845
YOUTH (14-21)		
Placement in Employment/Education	81.7%	95.83%
Attainment of a Degree or Certificate	81.5%	92.86%
Literacy/Numeracy Gains	77.90%	

Performance Status July 1, 2015 – May 17, 2016	Not Met	Met/Exceeded
	2	7

Attachment B

ACTIVITY REPORT

Monthly Activity Report

Month: May 2016

West Mphs-FC offices

General Center Services Activity

	Crittenden	St. Francis	Total
1st Time Visitor	11	48	59
Adult Program (over 21)	1	1320	1321
Adult Education Programs	205	0	205
Career Pathways	5	0	5
DHHS	1	0	1
DLW	0	3	3
Job Corps	30	0	30
Job Service	356	698	1054
KeyTrain/WorkKeys	23	61	84
Mature Workers	0	0	0
Rehabilitation Services	1	4	5
Resource Roo (Computers, Fax, Copier, Telephone)	41	68	109
Seasonal Farmworkers	0	35	35
Social Security	0	0	0
TAA	0	0	0
TRA	0	10	10
TEA	31	46	77
Unemployment Insurance	762	350	1112
Veterans Programs	4	23	27
WIA Assistance	21	63	84
WorkPays	17	22	39
Youth	11	8	19
Snap	9	0	9
Totals	1529	2759	4288

Employer Activity

	Crittenden	Cross	Lee	Phillips	St. Francis	Total
# of Referrals	29	0	0	0	51	80
# of Job Fairs	3	1	0	0	2	6
# of Jobs posted	2	0	0	0	23	25
# of Placements	7	0	0	0	2	9

	Crittenden	Cross	Lee	Phillips	St. Francis	Total
Total Enrollments	23	16	4	13	17	73
Work Experience	0	0	0	0	4	4
Occupational Skills Training	21	16	4	9	15	65

Dislocated Worker Program Activity

	Crittenden	Cross	Lee	Phillips	St. Francis	Total
Total Enrollments	1	1	0	0	4	6
Work Experience	0	0	0	0	1	1
Occupational Skills Training	0	1	0	0	4	5

Youth Program Activity

	Crittenden		Cross		Lee		Phillips		St. Francis		Total	
	ISY	OSY	ISY	OSY	ISY	OSY	ISY	OSY	ISY	OSY	ISY	OSY
Total Enrollments	9	3	6	12	3	3	1	7	3	7	22	32
Paid and Unpaid Work Experience	0	1	0	6	0	3	0	3	0	0	0	13
Occupational Skills Training	0	0	0	6	0	0	0	5	0	5	0	16

ATTACHMENT C

OVERVIEW OF ALL GRANT EXPENDITURES

WORKFORCE DEVELOPMENT BOARD OF EASTERN ARKANSAS
 BUDGET TO DATE (BTD) EXPENDITURES
 PROGRAM YEAR 2015
 JULY 1, 2015 – APRIL 30, 2016

Workforce Innovation and Opportunity Act (WIOA) Funding

	ADULT	DLW	YOUTH	TOTAL
BUDGET	\$476,837.00	\$359,186.12	\$438,913.00	\$1,274,936.12
EXPENDITURES	\$413,600.34	\$267,649.27	\$253,753.27	\$935,002.88
REMAINING BUDGET	\$63,236.66	\$91,536.85	\$185,159.73	\$339,933.24
PERCENTAGES EXPENDED	87%	75%	58%	73%

Note: The percentages expended have been rounded to the nearest whole number.

Discretionary Grants

	SNAP	PROMISE	GMACW	ASP
BUDGET	\$82,459.48	\$151,573.00	\$206,748.00	\$7,291.20
EXPENDITURES	\$74,235.33	\$101,244.26	\$62,707.22	\$2,287.81
REMAINING BUDGET	\$8,224.15	\$50,328.74	\$144,040.78	\$5,003.39
PERCENTAGES EXPENDED	81%	67%	30%	31%

Note: The percentages expended have been rounded to the nearest whole number.

WORKFORCE DEVELOPMENT BOARD OF EASTERN ARKANSAS PY 2015 BUDGET

General Ledger	Budget Amount	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total Expenses PY 15	Remaining Balance
Salaries	\$ 383,850.55	\$ 30,784.38	\$ 27,437.90	\$ 26,126.54	\$ 27,890.22	\$ 29,552.76	\$ 29,048.76	\$ 40,001.11	\$ 26,788.74	\$ 26,662.74	\$ 27,166.74	\$ -	\$ -	\$ 291,459.89	\$ 92,390.66
Fringe															
FICA/Medicare	\$ 28,495.84	\$ 3,364.58	\$ 2,208.53	\$ 2,161.55	\$ 2,320.07	\$ 2,254.61	\$ 2,219.12	\$ 4,854.62	\$ 2,204.07	\$ 1,104.79	\$ 2,550.37	\$ -	\$ -	\$ 25,242.31	\$ 3,253.53
State Unemployment	\$ 4,323.60	\$ -	\$ 12.28	\$ 36.96	\$ -	\$ 40.98	\$ 20.72	\$ 1,962.09	\$ 1,779.98	\$ 750.95	\$ 329.99	\$ -	\$ -	\$ 4,933.75	\$ (610.15)
Worker's Comp	\$ 745.41	\$ 106.95	\$ (220.13)	\$ 69.56	\$ 69.56	\$ 74.46	\$ 128.72	\$ 128.66	\$ 83.94	\$ 4,009.83	\$ -	\$ -	\$ -	\$ 4,451.55	\$ (3,706.14)
Health Insurance	\$ 68,787.14	\$ 5,480.83	\$ 5,440.83	\$ 5,402.56	\$ 5,402.56	\$ 6,088.09	\$ 5,983.92	\$ 5,977.69	\$ 5,289.71	\$ 5,972.41	\$ 4,614.92	\$ -	\$ -	\$ 55,653.52	\$ 13,133.62
Disability	\$ 5,629.15	\$ 489.77	\$ 469.77	\$ 492.97	\$ 483.17	\$ 522.79	\$ 478.15	\$ 478.15	\$ 469.76	\$ 469.76	\$ 470.06	\$ -	\$ -	\$ 4,834.35	\$ 794.80
Dental Insurance	\$ 3,666.60	\$ 298.19	\$ 298.19	\$ 295.68	\$ 295.68	\$ 337.14	\$ 335.54	\$ 335.54	\$ 291.82	\$ 291.82	\$ 292.24	\$ -	\$ -	\$ 3,071.84	\$ 514.76
Retirement Plan	\$ 37,800.92	\$ 3,181.28	\$ 3,181.28	\$ 3,141.36	\$ 3,350.62	\$ 3,409.89	\$ 3,375.08	\$ 3,375.08	\$ 3,082.04	\$ 3,087.32	\$ 3,087.76	\$ -	\$ -	\$ 32,271.71	\$ 5,529.21
Advertising	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
Audit	\$ 12,225.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,225.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,225.00	\$ 2,000.00
Board Materials	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Board Travel/Fees	\$ 6,000.00	\$ 475.10	\$ 918.00	\$ -	\$ -	\$ -	\$ 495.60	\$ -	\$ -	\$ 350.53	\$ 1,273.32	\$ -	\$ -	\$ 3,512.55	\$ 2,487.45
Board Training/Fees	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
Consulting	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
Contractual	\$ 20,000.00	\$ -	\$ 528.50	\$ 9.95	\$ 9.95	\$ 9.95	\$ 259.95	\$ 791.11	\$ 4,109.95	\$ 1,747.16	\$ 636.95	\$ -	\$ -	\$ 6,103.47	\$ 11,896.53
Data Processing	\$ 4,987.41	\$ 289.38	\$ 213.64	\$ 110.04	\$ 183.72	\$ 114.22	\$ 203.12	\$ 248.12	\$ 177.14	\$ 822.72	\$ 157.50	\$ -	\$ -	\$ 2,519.60	\$ 2,467.81
Dues & Subscription	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -	\$ 80.00	\$ -	\$ 50.00	\$ 1,217.00	\$ 2,230.50	\$ 3,681.77	\$ -	\$ -	\$ 7,259.27	\$ (4,759.27)
Equipment-New	\$ 12,000.00	\$ 990.87	\$ (990.87)	\$ -	\$ -	\$ -	\$ -	\$ 948.21	\$ 8,626.77	\$ -	\$ -	\$ -	\$ -	\$ 9,574.98	\$ 2,425.02
Insurance-Lia&Prop	\$ 10,000.00	\$ 4,135.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533.00	\$ -	\$ -	\$ -	\$ 4,668.41	\$ 5,331.59
Maintenance & Rep	\$ 500.00	\$ -	\$ -	\$ -	\$ 49.39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49.39	\$ 450.61
Miscellaneous	\$ 500.00	\$ 51.74	\$ 83.25	\$ 24.80	\$ 41.90	\$ 33.10	\$ 27.00	\$ 209.24	\$ 49.00	\$ 45.05	\$ 60.65	\$ -	\$ -	\$ 625.73	\$ (125.73)
Rent/RSA	\$ 62,564.00	\$ 3,161.93	\$ 23,521.54	\$ 4,430.55	\$ 4,430.55	\$ 4,430.55	\$ 4,681.25	\$ 5,810.55	\$ 4,430.55	\$ 4,430.55	\$ 4,430.55	\$ -	\$ -	\$ 63,758.57	\$ (1,194.57)
Rent-Equipment	\$ 8,456.00	\$ 706.29	\$ 705.96	\$ 720.47	\$ 1,234.42	\$ 723.42	\$ 1,042.86	\$ 795.61	\$ 696.06	\$ 696.73	\$ 517.79	\$ -	\$ -	\$ 7,839.61	\$ 616.39
Supplies	\$ 3,487.50	\$ 683.54	\$ 413.27	\$ 110.85	\$ 710.51	\$ 560.00	\$ 17.37	\$ 253.57	\$ -	\$ 753.71	\$ 70.21	\$ -	\$ -	\$ 3,573.03	\$ (85.53)
Postage	\$ 1,200.00	\$ -	\$ 49.00	\$ -	\$ -	\$ 57.75	\$ -	\$ 98.00	\$ -	\$ 55.96	\$ -	\$ -	\$ -	\$ 260.71	\$ 939.29
Telephone/Internet	\$ 7,480.00	\$ 549.22	\$ 485.43	\$ 605.19	\$ 546.43	\$ 420.97	\$ 425.47	\$ 411.20	\$ 427.36	\$ 435.16	\$ 449.40	\$ -	\$ -	\$ 4,755.83	\$ 2,724.17
Staff Training	\$ 10,000.00	\$ 1,000.00	\$ -	\$ 60.00	\$ (200.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860.00	\$ 9,140.00
Staff Travel	\$ 24,360.00	\$ 2,469.45	\$ 1,670.65	\$ 2,456.52	\$ 2,180.13	\$ 4,535.54	\$ 1,344.56	\$ 1,886.60	\$ 2,588.46	\$ 5,770.50	\$ 1,895.13	\$ -	\$ -	\$ 26,777.54	\$ (2,417.54)
Business Services	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
TOTAL ADMIN & PROGRAM	\$ 736,979.12	\$ 58,218.91	\$ 66,447.02	\$ 46,245.55	\$ 48,998.88	\$ 53,246.12	\$ 50,087.19	\$ 78,840.15	\$ 62,292.35	\$ 60,221.09	\$ 51,685.35	\$ -	\$ -	\$ 576,282.61	\$ 160,696.51
Adult	\$ 300,000.00	\$ -	\$ 16,395.96	\$ 17,676.98	\$ 40,532.65	\$ 10,230.00	\$ 634.26	\$ 10,498.71	\$ 78,919.74	\$ 14,706.32	\$ 20,611.41	\$ -	\$ -	\$ 210,206.03	\$ 89,793.97
DLW	\$ 76,636.00	\$ 5,830.41	\$ 3,527.72	\$ 1,023.52	\$ 9,662.39	\$ -	\$ 1,727.07	\$ 6,820.00	\$ 948.70	\$ 1,395.29	\$ 1,303.92	\$ -	\$ -	\$ 32,239.02	\$ 44,396.98
Youth	\$ 161,321.00	\$ 45,048.29	\$ 3,648.50	\$ 292.62	\$ 8,812.50	\$ 1,306.42	\$ 6,044.63	\$ 7,843.24	\$ 21,979.25	\$ 14,179.55	\$ 7,120.22	\$ -	\$ -	\$ 116,275.22	\$ 45,045.78

TOTAL PARTICIPANT SERVICES AND TRAINING	\$ 537,957.00	\$ 50,878.70	\$ 23,572.18	\$ 18,993.12	\$ 59,007.54	\$ 11,536.42	\$ 8,405.95	\$ 25,161.95	\$ 101,847.69	\$ 30,281.16	\$ 29,035.65	\$ -	\$ -	\$ 358,720.27	\$ 179,236.73
BUDGET TOTAL	\$ 1,274,936.12	\$ 109,097.61	\$ 90,019.20	\$ 85,238.67	\$ 108,006.42	\$ 64,782.54	\$ 59,493.15	\$ 104,002.10	\$ 164,140.04	\$ 90,502.25	\$ 80,720.90	\$ -	\$ -	\$ 935,002.88	\$ 339,933.24

WORKFORCE DEVELOPMENT BOARD OF EASTERN ARKANSAS PY 2015 - SNAP

General Ledger	Budget Amount	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total Expenses PY 15	Remaining Balance
Salaries	\$ 48,391.45	\$ 4,401.11	\$ 3,864.32	\$ 4,055.04	\$ 4,019.46	\$ 4,019.46	\$ 4,019.46	\$ 6,029.19	\$ 4,019.46	\$ 4,019.46	\$ 4,019.46	\$ -	\$ -	\$ 42,466.42	\$ 5,925.03
Fringe	\$ 22,345.44	\$ 2,128.89	\$ 2,001.20	\$ 2,036.63	\$ 1,977.29	\$ 2,037.29	\$ 2,137.82	\$ 2,340.52	\$ 2,239.39	\$ 3,355.10	\$ 2,114.35	\$ -	\$ -	\$ 22,368.48	\$ (23.04)
Staff Travel	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42.94	\$ -	\$ -	\$ -	\$ 59.22	\$ -	\$ -	\$ 102.16	\$ 197.84
Rent	\$ 5,436.00	\$ 505.50	\$ 453.00	\$ 453.00	\$ 453.00	\$ 453.00	\$ 453.00	\$ 590.67	\$ 453.00	\$ 453.00	\$ 453.00	\$ -	\$ -	\$ 4,720.17	\$ 715.83
Network/Internet/Email/Tel/Fax	\$ 880.00	\$ 36.57	\$ 29.75	\$ 29.47	\$ 29.98	\$ 29.80	\$ 23.30	\$ 29.28	\$ 29.39	\$ 29.32	\$ 26.00	\$ -	\$ -	\$ 292.86	\$ 587.14
Postage	\$ 1,875.00	\$ 197.64	\$ 3.40	\$ -	\$ 2.74	\$ 149.74	\$ 150.18	\$ 150.18	\$ 150.62	\$ 2.96	\$ 145.40	\$ -	\$ -	\$ 952.66	\$ 922.34
Copy Services	\$ 744.00	\$ 61.67	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ 62.00	\$ -	\$ -	\$ 619.67	\$ 124.33
Expendable Office Supplies	\$ 1,000.00	\$ 386.02	\$ -	\$ 297.72	\$ -	\$ -	\$ -	\$ 89.22	\$ -	\$ -	\$ 140.59	\$ -	\$ -	\$ 913.55	\$ 86.45
Data Processing	\$ 512.59	\$ 45.92	\$ 34.02	\$ 38.96	\$ 51.03	\$ 36.90	\$ 34.02	\$ 125.27	\$ 36.39	\$ 412.02	\$ 9.63	\$ -	\$ -	\$ 824.16	\$ (311.57)
Audit	\$ 975.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975.00	\$ -
TOTAL ADMIN & PROGRAM	\$ 82,459.48	\$ 7,763.32	\$ 6,447.69	\$ 6,972.82	\$ 6,595.50	\$ 6,788.19	\$ 6,922.72	\$ 10,391.33	\$ 6,990.25	\$ 8,333.86	\$ 7,029.65	\$ -	\$ -	\$ 74,235.33	\$ 8,224.15
Expenses through 4/30/2016															
Updated 5/16/2016															

WORKFORCE DEVELOPMENT BOARD OF EASTERN ARKANSAS PY 2015 - PROMISE

Budget Categories	Budget Amount	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	Total Expenses PY 15	Remaining Balance
Participant Wages	\$ 65,600.00	\$ -	\$ -	\$ 14,894.00	\$ 20,644.00	\$ 4,612.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,150.00	\$ 25,450.00
Participant Frca	\$ 5,018.40	\$ -	\$ -	\$ -	\$ 2,718.66	\$ 352.83	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,071.49	\$ 1,946.91
Participant Workers Comp	\$ 3,280.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280.00
Job Coach Salaries & Fringe	\$ 42,394.12	\$ -	\$ 2,194.17	\$ 3,957.06	\$ 3,934.52	\$ 3,559.93	\$ 3,561.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,207.56	\$ 25,176.56
Travel/Training	\$ 2,172.84	\$ -	\$ -	\$ 377.78	\$ 593.45	\$ 429.82	\$ 448.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77.97	\$ 1,927.72	\$ 245.12
Local Admin Services																
Salaries and Fringe	\$ 28,285.14	\$ -	\$ 1,551.49	\$ 2,098.72	\$ 1,787.78	\$ 1,554.60	\$ 1,554.60	\$ 2,598.70	\$ 1,830.50	\$ 1,905.99	\$ 5,656.36	\$ 4,884.50	\$ 4,795.39	\$ 4,887.14	\$ 35,105.77	\$ (6,820.63)
Supplies	\$ 512.50	\$ 2.24	\$ 367.54	\$ 0.75	\$ 243.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 613.75	\$ (101.25)
RENT																
Payroll Processing Fees	\$ 1,500.00	\$ -	\$ 4.80	\$ 4.50	\$ 229.65	\$ 128.31	\$ 6.18	\$ -	\$ 3.60	\$ -	\$ 504.71	\$ -	\$ 218.39	\$ 3.18	\$ 1,103.32	\$ 396.68
Audit Fees	\$ 1,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00	\$ -	\$ -	\$ -	\$ 1,800.00	\$ -
Postage	\$ 80.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80.00
Copier	\$ 800.00	\$ -	\$ 40.76	\$ 65.48	\$ 41.61	\$ 41.61	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14.89	\$ 14.93	\$ 219.28	\$ 580.72
Telephone/VOIP/Fax/Email	\$ 140.00	\$ -	\$ -	\$ 28.07	\$ 9.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7.94	\$ -	\$ -	\$ -	\$ 45.36	\$ 94.64
TOTAL ADMIN & PROGRAM	\$ 151,573.00	\$ 2.24	\$ 4,158.76	\$ 21,426.36	\$ 30,452.95	\$ 10,679.10	\$ 5,571.36	\$ 2,598.70	\$ 1,834.10	\$ 1,655.29	\$ 7,969.01	\$ 4,684.50	\$ 5,028.67	\$ 4,893.22	\$ 101,244.26	\$ 50,328.74
Expenses through 4/30/2016																
Updated 5/16/2016																

WORKFORCE DEVELOPMENT BOARD OF EASTERN ARKANSAS PY 2015 - GMACW

General Ledger	Budget Amount	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Total Expenses PY 15	Remaining Balance
Salaries-GMACW Personnel	\$ 120,333.00	\$ -	\$ -	\$ 4,623.41	\$ 3,068.94	\$ 3,076.94	\$ 3,132.40	\$ 4,467.84	\$ 3,132.40	\$ 3,132.40	\$ 3,132.40	\$ -	\$ -	\$ 27,766.73	\$ 92,566.27
Fringe	\$ 25,303.00	\$ -	\$ -	\$ 349.26	\$ 357.15	\$ 1,424.97	\$ 821.82	\$ 1,022.89	\$ 1,062.19	\$ 946.68	\$ 906.61	\$ -	\$ -	\$ 6,891.37	\$ 18,411.63
Travel	\$ 14,287.00	\$ -	\$ -	\$ 60.00	\$ 842.30	\$ 1,126.67	\$ 2,100.00	\$ 83.56	\$ 471.70	\$ 3,242.12	\$ 3,385.49	\$ -	\$ -	\$ 11,311.84	\$ 2,975.16
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ 26,151.00	\$ -	\$ -	\$ 1,190.87	\$ 329.90	\$ 259.80	\$ 299.89	\$ 362.65	\$ 263.30	\$ 297.62	\$ 343.42	\$ -	\$ -	\$ 3,347.45	\$ 22,803.55
Contractual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administration	\$ 20,674.00	\$ -	\$ -	\$ 1,062.34	\$ 838.60	\$ 891.43	\$ 476.63	\$ 4,350.51	\$ 4,778.77	\$ 590.00	\$ 401.55	\$ -	\$ -	\$ 13,389.83	\$ 7,284.17
TOTAL ADMIN & PROGRAM	\$ 206,748.00	\$ -	\$ -	\$ 7,285.88	\$ 5,436.89	\$ 6,779.81	\$ 6,830.74	\$ 10,287.25	\$ 9,788.36	\$ 8,208.82	\$ 8,169.47	\$ -	\$ -	\$ 62,707.22	\$ 144,040.78
Expenses through 4/30/2016															
Updated 5/16/2016															

ATTACHMENT D

MINUTES OF PREVIOUS MEETINGS

Workforce Development Board of Eastern Arkansas

Meeting Minutes

Meeting	WDBEA Meeting
Date/Time	March 23, 2016 – 11 a.m.
Location	Arkansas Workforce Center – 300 Eldridge Road, Suite 2, Forrest City
Board Members Attending	Everett Adamson, Pat Audirsch, Buddy Billingsley, Tiffany Billingsley, Callie Dunavin, Dywarn Barrden-Dawson, Gillette Drone, John Edwards, Karsten Everett, Donnylle Hampton, Marion Littlejohn, Jennifer Martin, Dejanette Smith, Robert Thorne
Absent	Karen Breashears, Lindsay Brown, Wayne Croom, Wane Davis, Brian Krigbaum, Robert Garmoe, Sandra Lee, Curtis McFarland, Cynthia Redmon,
Quorum	Yes
WDB Staff Attending	Dave Brady, Calvin Goshen, and David Barch
Others Attending	Charlie Clark, AWDB Chair; Arnell Willis, DWS Workforce Director; Amber Jackson, DWS Monitor; Tanya Plunkett, DWS Internal Audit
Prepared By	Dave Brady

The meeting was called to order at 11 a.m. by Marion Littlejohn, WDBEA Chairman. He recognized and introduced the guests visiting from the Department of Workforce Services.

Executive Director's Report

Dave Brady, Executive Director for the Workforce Development Board of Eastern Arkansas, began the meeting with his report:

National and State Meetings/Training:

- The U.S. Departments of Labor, Education, and Health and Human Services jointly planned a WIOA National Convening in Washington, DC on January 26-28, 2016. They invited each state (via the Governor's Office) to send a team of individuals representing the various core and partner programs at the state and local level. Activities included Peer to Peer Learning, Building Partnerships, Leveraging Resources, etc.
- March 8-9 – Monitoring training was provided to local program and financial staff.
- March 8 – WIOA assessment meeting with DOL for Local Board Directors
- April 27, 2016 – The U.S. Department of Labor and the Arkansas Department of Workforce Services (DWS) is providing local board members training and is being facilitated by Maher & Maher (www.mahernet.com), a nationally recognized consulting company. The one-day training is expected to be scheduled from 10 a.m. – 2 p.m. in Little Rock. The U.S. Department of Labor is urging all board members to attend this beneficial orientation and training opportunity.
- May 2-3, 2016 – Case Management Training (open to all partners)
- May 23-24, 2016 – Statewide WIOA Partners Meeting - Core partners include: Adult Education, Arkansas Rehabilitation Services, Division of Services for the Blind and Apprenticeship)

WIOA Implementation Activities and State Policy Development:

- State WIOA Plan - The State Plan Development Team met March 17 to review several comments received during the public comment period. On March 22 responses were addressed. The State Plan will be submitted through the federal submission portal no later than April 1.

- Local WIOA Plan – Each region or Workforce Development Board is required to develop a local plan describing partnerships, employment engagement, sector strategies, etc. The unofficial date for submittal to the Department of Workforce Services (DWS) is December 31, 2016.
- WIOA Title I Eligibility Policy – Each of the regions have submitted comments on the draft eligibility policy issued by the Department of Workforce Services (DWS). Representatives from the local area will be meeting with DWS staff to discuss policy specifics.

WDBEA Quarterly Monitoring

- The PY15 3rd quarter monitoring is being conducted currently in preparation to the Department of Workforce Services (DWS) monitoring on April 4 – 8. The review is focusing on participant file review of Adults, DLWs and Youth that consists of eligibility, case notes, exits, supportive services, work experience, and ITAs. The financial review is being conducted using the WIA Financial Monitoring Instrument.

FINANCIAL REPORT – Calvin Goshen, Finance Director

The Workforce Development Board of Eastern Arkansas (WDBEA) serves as the grant recipient of funds in the Eastern Arkansas Local Workforce Development Area.

- The **Workforce Innovation Opportunity Act (WIOA)** operating budget for PY15 is \$1,274,936.12. The funds are used to provide Title IB WIA Adult, Dislocated Worker and Youth services within the local Workforce Development Area (WDA). The funds are also used to provide administration and programmatic oversight of services provided in Eastern Arkansas by the WDBEA. The WDBEA program year begins July 1 and goes through June 30.

As of February 29, 2016, the WDBEA had expended 60 percent (\$763,779.73) of its PY2015 annual budget of \$1,274,936.12 with a remaining balance of \$511,156.39.

The WDBEA has four discretionary grants that it administers. They are as follows:

- The **Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)** grant has a total budget of \$82,459.48. As of February 29, 2016, the WDBEA has expended 71 percent (\$58,871.82) of this grant with a remaining balance of \$23,587.66. The goal of this employment and training grant is to assist adults, referred by the Department of Human Services (DHS), with the tools they need to gain meaningful employment and/or get their GED or training to become self-sufficient. This grant services Crittenden County residents.
- The **Promoting Readiness of Minors in Supplemental Security Income (PROMISE)** grant has a total budget of \$151,573.00. As of February 29, 2016, the WDBEA has expended 60 percent (\$91,232.37) of this grant with a remaining balance of \$60,340.63. This is a research project open to youth ages 14 to 16 who currently receive SSI benefits. For 1000 youth, PROMISE will provide additional services to youth and their families to support their education and career goals. Services include: intensive case management, two paid competitive work experiences, education and employment training and support for youth and families, health and wellness training, and benefits counseling.
- The **Greater Memphis Alliance for a Competitive Workforce (GMACW)** grant has a total budget of \$206,748.00. As of February 29, 2016, the WDBEA has expended 22 percent (\$46,328.93) of this grant with a remaining balance of \$160,419.07. This grant provides a full-time equivalent employee to be located at both the Greater Memphis Alliance for a Competitive Workforce (GMACW) office in Memphis and the West Memphis Arkansas Workforce Center to provide support in the Eastern Workforce Development Area/region and GMACW with employer and participant engagement strategies.
- The **Arkansas Sector Partnership (ASP)** grant has a total budget of \$7,291.20. As of February 29, 2016, the WDBEA has expended 16 percent of this grant with a remaining balance of \$6,106.59. The WDBEA has agreed to determine program eligibility before individuals are referred to the pre-employment (W.O.R.K) training offered by East Arkansas Community College.

Performance

- Performance is monitored and managed on a daily and weekly basis. We are meeting and/or exceeding 5 of the 9 performance measures for PY15.

Program Overview

- **Occupational Skills Training:** WIBEA center staff continues to enroll Adults and Dislocated Workers into occupational skills training at all of our area community colleges. We are also focusing on Out of School Youth to be in compliance with WIOA on this population. We have enrolled 15 out of school youth into Occupational Skills Training and 12 out of school youth into Work Experience.
- **Crittenden County Job Fair and Career Expo:** WDBEA will be partnering with the Employer Support of the Guard and Reserve (ESGR) and the City of West Memphis to provide a county wide job fair on April 12th at the Eugene Woods Civic Center in West Memphis.
- **PROMISE Update:** WDBEA staff met in January with the families and youth eligible for the PROMISE Grant in Crittenden, Lee and St. Francis Counties. WDBEA Career Advisors have been meeting with eligible youth and their parent (s), one on one since determining if they would like to participate in the PROMISE Summer Work Experience. This will be our second year providing this experience and it looks like as many as 60 youth are eligible to participate in the 3 counties.
- **ACT Work Ready Communities Initiative:** The Delta Regional Authority has funded an initiative to have all Arkansas Delta Counties deemed "ACT Work Ready Communities." WDBEA has been involved in ACT training throughout last year for Phillips and Cross Counties and will be involved with Crittenden, Lee and St. Francis counties this year. Teams have been developed in each county and WDBEA staff will be County Leaders. In St. Francis County, WDBEA member Tiffany Billingsley will be co-leading the team.

Phillips County had a county-wide launch to promote the ACT Work Ready Community Initiative on March 10. Phillips County has until December 2017 to meet all ACT goals and is currently meeting 52 percent of their goals.

Activity Report

- Participant activity reports are submitted to the WIBEA staff each month. The report ending February 29, 2016 reflects the number of participants currently being served at 127.

PRESENTATION

- A presentation was delivered by Dr. Callie A. Dunavin, ADTEC Director, Associate Vice Chancellor, Arkansas State University Mid-South and Tiffany Billingsley, Associate Vice President for Community and Business Outreach, East Arkansas Community College on the Workforce Initiative Act of 2015 Grant/Arkansas Delta Accelerating Pathways Together (ADAPT). Topics discussed included an overview of the Arkansas Delta Training and Education Consortium (ADTEC) and the regional approach to education and training; ADAPT career pathways and sectors including transportation, distribution and logistics and advanced manufacturing; targeting industries with significant projected employment needs; and creating workforce alliances driven by collaboration and commitment.

ACTION ITEMS

- Identification of Sectors

Action: It is recommended that the Board approve the following targeted sectors for the eastern workforce development region: advanced manufacturing and transportation, distribution, and logistics.

Information/Rationale: A responsibility of the local board is to identify specific sectors based on labor market (LMI) information that are in high demand.

The Workforce Innovation and Opportunity Act (WIOA) stresses the need to focus local workforce strategies on industries and occupations that are in demand and offer substantial current or potential impact. The cornerstone of this rests on the effective use of current labor market information. Based on research and LMI data from "Discover Arkansas" (www.discoverarkansas.net) advanced manufacturing and transportation, distribution, and logistics have been identified as target sectors with high value occupations and credentials.

Action: Callie Dunavin made a motion to approve the following targeted sectors for the eastern workforce development region: advanced manufacturing and transportation, distribution, and logistics. **Motion was seconded and approved unanimously.**

- **Minutes of Previous Meeting**

Action Recommended: Approve the minutes from the March 23, 2016 board meeting

Action: Buddy Billingsley made a motion to approve the March 23, 2016 board meeting minutes. **Motion was seconded and approved unanimously.**

Both Charlie Clark, AWDB Chair and Arnell Willis, DWS Workforce Director, spoke with the board about being engaged and working for the good of the region.

Meeting adjourned at 12:51 p.m.

Signature

Date

ATTACHMENT E
WDBEA/WIOA PROPOSED
LINE ITEM PY16 BUDGET

Workforce Development Board of Eastern Arkansas/WIOA - Proposed Budget

WDB/WIOA BUDGET	Proposed PY15	Proposed PY16	Budget Narrative
Salaries	\$383,850.55	\$461,136.00	Salaries for 11 WIBEA staff members
FICA/Medicare	\$28,495.84	\$35,276.90	Company pays 7.65% of each employee gross salary as required by law
State Unemployment	\$4,323.60	\$5,400.00	State unemployment insurance is 5% of the first \$12,000 earned by each employee.
Worker's Comp	\$745.41	\$1,500.00	Paid in the event of a work related injury of staff.
Health Insurance	\$68,787.14	\$79,777.76	Health insurance for staff members and dependents
Disability	\$5,629.15	\$6,629.15	Long term disability goes into effect after 90 days
Dental	\$3,586.60	\$6,886.92	Dental insurance for staff members. Staff approximately 25% of his/her coverage.
Retirement Plan	\$37,800.92	\$47,446.26	Each full-time employee receives 11% of gross salary for retirement after 1 year of service
Advertising	\$2,000.00	\$2,000.00	Meeting notices, Request for Proposals (RFP), Legal notices
Audit	\$12,225.00	\$12,225.00	Annual audit
Board Materials	\$1,000.00	\$1,000.00	Meeting rooms, board packets, postage, etc.
Board Travel	\$6,000.00	\$8,000.00	Travel, hotel lodging and meal costs for board members
Board Training/Fees	\$1,500.00	\$3,000.00	Board member conference fee, training seminar registration
Consulting	\$3,000.00	\$3,000.00	Professional consulting
Contractual	\$20,000.00	\$20,000.00	IT Maintenance and Service Agreements, general labor contracts, MIP system consulting, update program services computers
Data Processing	\$4,987.41	\$5,000.00	Payroll and W-2 processing
Dues & Subscription	\$2,500.00	\$3,000.00	Periodicals, professional and national workforce membership
Equipment-New	\$12,000.00	\$9,000.00	Staff equipment replacement
Insurance-Lia & Property	\$10,000.00	\$10,000.00	Property (contents) liability and Directors' and Officers'
Maintenance/ Repairs	\$500.00	\$500.00	Small maintenance jobs that the WIB may incur
Miscellaneous	\$500.00	\$1,000.00	General costs associated with administering the programs
Rent/RSA	\$62,564.00	\$80,000.00	WIB office rent and storage facility
Rent-Equipment	\$8,456.00	\$10,000.00	Xerox copier and postage machine lease
Supplies	\$3,487.50	\$4,500.00	Copy paper, pens, staples, folders, postage, etc.
Postage	\$1,200.00	\$1,200.00	Postage for mailing contracts, monitoring report responses, monthly bills, etc.
Telephone/Internet	\$7,480.00	\$7,480.00	Office telephone, ISDN and internet access
Staff Training	\$10,000.00	\$10,000.00	Local, State, DOL ETA, National Conferences
Staff Travel	\$24,360.00	\$30,000.00	Travel to conduct monitoring, attend meetings or training in the state, national conferences, etc.
Business Services	\$10,000.00	\$10,000.00	Job fairs, recruiting, etc.
Total Admin & Program	\$736,979.12	\$874,233.37	SUBTOTAL
Adult	\$300,000.00	\$400,000.00	ITA's, Work Experience, Supportive Services
Dislocated Worker	\$76,636.00	\$50,000.00	ITA's, Work Experience, Supportive Services
Youth	\$161,321.00	\$250,000.00	Provide a year round youth program to include ten youth elements and a Summer Work Experience Component
Total Participant Services & Training	\$537,957.00	\$700,000.00	SUBTOTAL
OVERALL BUDGET TOTAL	\$1,274,936.12	\$1,574,233.37	OVERALL BUDGET TOTAL

ATTACHMENT F

**SNAP E&T PROPOSED
LINE ITEM PY16 BPUDGET**

**SUPPLEMENTAL NUTRITION ASSISTANCE
EMPLOYMENT AND TRAINING PROGRAM
(SNAP E&T) BUDGET PY16**

Budget Item	Narrative	Total
Salaries	Salaries for 6 staff members	\$49,725.25
Fringe Benefits	Fringe Benefits include social security and Medicare, State Unemployment Insurance, annual cost of medical, dental, worker's compensation, long term disability and retirement.	\$23,740.51
Data Processing	Cost associated with bi-weekly payroll processing, quarterly tax reporting and annual W-2	\$512.59
Travel	Reimbursement for travel.	\$300.00
Rent	Rent for office and common space at the Arkansas Workforce Center in West Memphis, AR, cleaning and facility maintenance	\$5,436.00
Network / Internet/Email/ Telephone/FAX	Annual service costs, antivirus software maintenance, internet, email, telephone and fax service costs	\$880.00
Audit	Required review of the revenues received for the previous year	\$975.00
Postage	Postage & freight	\$3,750.00
Copy Services	Use of copy machine.	\$744.00
Expendable Office Supplies	Purchase supplies needed to operate the program on a daily basis such as paper goods, printer ink cartridges, pens, business cards, letterhead, envelopes, etc.	\$2,000.00
Total		\$88,063.35