

Southeast Tennessee Local Workforce Board PUBLIC NOTICE

Pursuant to the Workforce Innovation & Opportunity Act, notice is hereby given that the Southeast Tennessee Local Workforce Development Board will release the East Region and the Southeast Local plans for public comment to the [Public Notices](#) section of our website on March 13, 2024. The plans will be open for public comment from March 13th – 31st, 2024.

Public comments may be submitted following any of the options below. Input will be presented to the Southeast Regional Planning Council and Southeast Local Workforce Board for consideration in alignment with the State of Tennessee’s Workforce Services Vision.

In-Person

Date and Time: March 27, 2024, at 6:00 p.m. Eastern

Location: American Job Center Chattanooga
5600 Brainerd Road, Suite A-5
Chattanooga, TN 37411

Virtual Option: <https://us02web.zoom.us/j/88663049408>

Meeting ID: 886 6304 9408

Passcode: 918568

Email: wf@sedev.org

Individuals, including individuals with disabilities, who wish to participate in these proceedings should contact the Southeast Tennessee Development District to discuss any auxiliary aids or services needed to facilitate such participation. Such contact may be in person, by writing, telephone, or other means and should be made by Friday, March 22, 2024, at 1:00 p.m. Eastern Time to allow time to provide such aid or service. Contact Maty Partin at the Southeast Tennessee Development District, 1000 Riverfront Parkway, P. O. Box 4757 Chattanooga, TN 37405 at (423) 424-4240. Hearing impaired callers may use TN Relay 711.

Marshall Graves, Workforce Board Chair
Southeast Tennessee Local Workforce Development Board

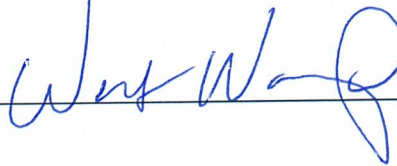
Local Plan Signatures

This Local Plan represents our area's collective efforts to maximize and coordinate efforts and resources available under Workforce Innovation Opportunity Act. (WIOA)

By signing below, the Chief Local Elected Official request approval of Local Workforce Development Board's 2024-2027 Local Plan.

Chief Local Elected Official Name Hamilton County Mayor Weston Wamp

Chief Local Elected Official Signature

A handwritten signature in blue ink, appearing to read 'Weston Wamp', written over a horizontal line.

Date

4/8/24

WIOA Strategic Workforce Development Plan

Local Plan Template

PYs 2024-2027



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Local Area Information

TN Local Area: _____

Local Workforce Development Area(s) Contact Information:

Executive Director Name

Email Address

Regional Director Contact Information:

Regional Director Name

Email Address

Chief Local Elected Official (CLEO) Contact Information:

CLEO Name

Email Address

Board Chair Contact Information:

Board Chair Name

Board Chair Email Address

Date of Submission: _____

Local Plan Tracker (Sample)

Local Plan Tracker- PY 2024-2027

Click the link above to use the tracker.

Local Plan Guidance Tracker- SAMPLE									
LOCAL AREA:									
Priority Initiative	What State initiative or regional priority does this support?	Goal Description- what is success?	Targeted Success Date	Milestone		Milestone		Milestone	
				Action Items	Targeted Success Date	Action Items	Targeted Success Date	Action Items	Targeted Success Date

Local Plan Guidance Tracker

LOCAL AREA: Southeast

Priority Initiative	What State initiative or regional priority does this support?	Goal Description- what is success?	Targeted Success Date	Milestone		Milestone		Milestone	
				Action Items	Targeted Success Date	Action Items	Targeted Success Date	Action Items	Targeted Success Date
Increase LFPR by 0.5% each program year 2024-2027	Increase/Sustain Competitive Labor Force Participation Rate								
Increase TN Youth Employment Program placements by 2% each program year 2024-2027.	Increase/Sustain Competitive Labor Force Participation Rate								
Prioritize employers as customers	Implement an Agency-Wide Business Engagement Plan								
Build a strategic and coordinated business services strategy	Implement an Agency-Wide Business Engagement Plan								
Organize the local workforce ecosystem led by a high performing board	Superior Service Delivery Across the Public Workforce System								
Expand public outreach and services to rural and underserved communities	AJC Operations Improvement								
Coordinate services with partners to increase co-enrollment of target populations	Superior Service Delivery Across the Public Workforce System								



Regional and Local Analysis:

- a. Provide an analysis of regional economic conditions, including:
 - i. Existing and emerging in-demand sectors and occupations,
 - ii. The employment needs of businesses in those sectors and occupations; and
 - iii. How the LWDA compares to the region and any unique contributors to the regional economic conditions and business needs.



- b. Describe the knowledge, skills, and abilities needed to meet the employment needs of businesses, including those in in-demand sectors and employing individuals in demand occupations.

- c. Provide an analysis of the regional and local workforce, including:
 - i. Current labor force employment and unemployment numbers;
 - ii. Information on any trends in the labor market; and
 - iii. Educational and skill levels of the workforce in the region, including individuals with barriers to employment.

- d. Provide an analysis of workforce development activities, including education and training, in the region.
 - i. Identify strengths and weaknesses of these workforce development activities, and;
 - ii. Discuss the LWDB's capacity to provide workforce development activities to address the education and skill needs of the local workforce, including individuals with barriers to employment, and the employment needs of businesses.

Support of State Initiatives:

- a. Labor Force Participation Rate (LFPR)
 - i. Describe how the LWDB will provide focused advocacy and engagement to special populations in effort to increase in the local LFPR.
 - ii. What regional or local initiatives will the LWDB support or implement to positively impact LFRP efforts?

b. Business Engagement Plan

- i. How will the local area implement the TDLWD-WFS Business Engagement Plan to redefine “business engagement” pursuant to the state-wide framework and provide streamlined solutions to employer customers?
- ii. How will the local area apply the seven pillars of the TDLWD-WFS Business Engagement Plan to the work of the Business Services Team?

- c. Summer Youth Employment Program (SYEP)
 - i. Describe how the LWDB will implement SYEP in the local area.
 - ii. How will the LWDB leverage partnerships and current connections with both in-school and out-of-school youth, as well as employers, to increase SYEP participation and job placement?
 - iii. Describe how the LWDB will conduct outreach to employers, as well as youth participants, to ensure Youth work experience is utilized year-round.

- d. AJC Operations Improvement: AJC Assessment
 - i. Provide an analysis of the KPMG assessment study results specific to the local area.
 - ii. How does the LWDB plan to incorporate the recommendations and adjust the local service strategy if necessary?

e. Infrastructure

- i. Describe how the LWDB plans to implement an innovative and effective funding structure to incorporate the blending and braiding of resources.
- ii. What additional funding sources, beyond WIOA formula dollars, does the LWDB plan to seek?
- iii. How does the LWDB plan to staff and administer any programs funded through non-WIOA sources?

Strategic Planning Elements:

- a. Describe the LWDB's strategic vision and goals for preparing an educated and skilled workforce, including youth and individuals with barriers to employment.
 - i. How do the local area's workforce development programs, including programs provided by partner agencies, support this strategic vision?
 - ii. How will the local area, working with the entities that carry out the core programs, align available resources to achieve the strategic vision and goals?

- b. Describe the LWDB's goals relating to performance accountability measures. How do these measures support regional economic growth and self-sufficiency?

- c. Provide a description of how the LWDB will support the strategy identified in the State Plan and work with the entities carrying out core programs and other workforce development programs, including those authorized under the Carl D. Perkins Career and Technical Education Act to support service alignment.

Local One-Stop System:

- a. Describe the LWDA's progressive service strategy, incorporating updates resulting from the AJC Assessment, and how the annual Partner's Memorandum of Understanding (MOU) will support the implementation of this strategy.

- b. Identify programs that are part of the local area's one-stop system, and describe the role and resource contribution of each, including:
 - i. Core programs;
 - ii. Additional partner programs, including those that support alignment under the Carl D. Perkins Career and Technical Education Act of 2006; and
 - iii. Other workforce development programs, if applicable.

- c. Describe how the LWDB will support state plan strategies and work with the entities carrying out programs in the one-stop system to coordinate and support service alignment.

Workforce Development and Career Pathways

- a. Describe how the LWDB will work with providers to facilitate the development of career pathways, including co-enrollment in core programs and academic training programs when appropriate.

- b. Describe how the LWDB will work with providers to improve access to activities leading to recognized postsecondary credentials.
 - i. Explain how the LWDB will ensure these credentials are transferable to other occupations or industries (“portable”).
 - ii. Explain how the LWDB will ensure these credentials are part of a sequence of credentials that can be accumulated over time (“stackable”)? If yes, please explain.

Access to Employment and Services:

- a. Describe how the LWDB and its partners will expand access to employment, training, education, and supportive services for eligible individuals, particularly individuals with barriers to employment.

- b. Provide a description of how the LWDB will provide services to priority populations as outlined in the State Plan, including:
 - i. Directions given to the One-Stop System Operator to ensure priority for adult career and training services is given to recipients of public assistance, other low-income individuals, and individuals who are basic skills deficient.
 - ii. How the LWDB will determine priority populations and how to best serve them, along with any other state requirements.

- c. Describe how the local area will facilitate access to services through the One-Stop delivery system, including remote areas, through the use of technology.

- d. Describe how AJCs are implementing and transitioning to an integrated technology enabled intake care management information system.

- e. Provide a description and assessment of the type and availability of programs and services provided to adults and dislocated workers in the local area.

- f. Describe how workforce activities will be coordinated with the provision of transportation, including public transportation, and appropriate supportive services in the local area.

- g. Provide a description of services available to veterans and eligible spouses, to include priority of service and the use of available Jobs for Veterans State Grants (JVSG) staff.

- h. What initiatives will the LWDB implement to best serve individuals who have been justice involved?

- i. Describe any MOU agreements in place to enhance the quality and availability of services to people with disabilities, such as cross training to staff, technical assistance, or methods of sharing information.

- j. Describe how One-Stop System Operators and One-Stop partners will comply with the nondiscrimination requirements of the Workforce Innovation and Opportunity Act (WIOA) (section 188), and applicable provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) regarding:
- i. The physical and programmatic accessibility of facilities, programs, and services;
 - ii. Technology and materials for individuals with disabilities; and
 - iii. Providing staff training and support for addressing the needs of individuals with disabilities.
 - iv. Describe the roles and resource contributions of the One-Stop partners related to the nondiscrimination requirements of WIOA (section 188), and applicable provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.).

Business Engagement:

- a. Describe how the LWDB will utilize the Business Engagement Plan to provide consistent messaging and services to local area business and industry.

- b. What local area initiatives (such as registered apprenticeships, incumbent worker training programs, on-the-job training programs, and customized training solutions) will be used to facilitate engagement of businesses, including small businesses and businesses in in-demand sectors and occupations?

- c. Describe how the LWDB drives the partnerships necessary for effective business engagement, including the use of business intermediaries and economic development groups.

- d. Describe how the local area's workforce development programs and strategies will be coordinated with economic development activities.
 - i. Describe how these programs will promote entrepreneurial skills training and microenterprise services.

- e. Describe how the LWDB will coordinate its workforce investment activities with statewide rapid response activities.

Training Services

- a. Describe how the local area will provide adult and dislocated worker employment and training activities. This may include incumbent worker, on-the-job, and customized training programs.

- b. Describe how contracts will be coordinated with the use of Individual Training Accounts (ITAs).

- c. Describe how the LWDB will ensure informed customer choice in the selection of training programs regardless of how training services are provided.

- d. Describe how the LWDB will ensure continuous improvement of eligible training providers of services and that the providers will meet the needs of local employers and jobseekers.

Program Coordination:

- a. Describe how education and workforce investment activities will be coordinated in the local area. This must include:
 - ii. Coordination of relevant secondary and postsecondary education programs;
 - iii. Activities with education and workforce investment activities to coordinate strategies and enhance services; and
 - iv. A description of how the LWDB will avoid duplication of services.

- b. Describe plans, strategies, and assurances concerning the coordination of services provided by the State employment service under the Wagner-Peyser Act (29 U.S.C. 49 et seq.), to improve service delivery and avoid duplication of services.

- c. How will the LWDB coordinate WIOA Title I workforce investment activities with adult education and literacy activities under WIOA Title II?
- i. Include information on expanding access to employment, training, education, and supportive services provided through the local one-stop system for Title II participants with barriers to employment.
 - ii. Include how the LWDB will carry out the review of local applications submitted under Title II consistent with WIOA Sec. 107(d)(11)(A) and (B)(i) and WIOA Sec. 232.

- d. Describe any executed cooperative agreements that define how all local service providers, including additional providers, will carry out the requirements for integration of and access to the entire set of services available in the local one-stop system.

- e. How do the LWDA's programs and strategies strengthen the linkages between the One-Stop delivery system and unemployment insurance programs?

Youth Activities

- a. Provide an assessment of the type and availability of youth workforce investment activities in the local area.

- b. Explain how providers and LWDB staff ensure the WIOA elements:
 - i. Connect back to the WIOA Youth Program Design Framework, particularly the Objective Assessments and ISS; and
 - ii. Are made available to youth with disabilities by describing specific program practices, tools, and services that are tailored to serve youth with disabilities.

- c. Describe successful models for youth services from your local area, including but not limited to virtual work experiences, OSY recruitment, and engagement strategies.

- d. Explain how the LWDB has defined the criterion of “requires additional assistance to complete an educational program, or to secure and hold employment” for OSY and ISY, including:
- i. Evidence supporting the established criteria, to include current labor market information, statistical evidence and other data deemed supportive;
 - ii. A description of how the LWDB ensures regional alignment in this criteria; and
 - iii. List any documentation required from the participant to support established criteria and any additional case management parameters the LWDB has deemed necessary.

Administration

- a. Identify the entity responsible for the disbursement of grant funds as determined by the Chief Local Elected Official(CLEO) or the Governor under WIOA sec. 107(d)(12)(B)(i).

- b. Describe the competitive process to be used to award subgrants and contracts for WIOA Title I activities in the local area.

- c. Provide the local levels of performance negotiated with the Governor and CLEO to be used to measure the performance of the local area and to be used by the LWDB for measuring the performance of the fiscal agent, eligible providers, and the One-Stop delivery system, in the local area.

- d. Describe the actions taken toward becoming or remaining a high-performing LWDB, consistent with factors developed by the State Workforce Board (SWB).

Public Comment:

- a. Describe the process used by the LWDB to provide a period of no more than 30 days for public comment.

- b. Include any comments submitted during the public comment period that represent disagreement with the plan.

Stakeholder Involvement:

- a) Describe how stakeholder involvement requirements were met for the local plan, pursuant to the TDLWD Regional and Local Plan policy.

Attachments

Attachment A- Required Policies

In the space below, please provide a link to the LWDB policy page, which must include the following required local policies:

- Property Management Policy
- Supportive Services Policy
- Youth Program Design Policy
- Priority of Service Policy
- Local Governance Policy
- Co-Enrollment Policy
- Electronic Case Files Policy
- Grievance and Complaint Resolution Policy
- Minimum Participant Cost Rate Policy
- Monitoring Policy
- Youth Eligibility Policy

Attachment B- CLEO Signature page

Attachment B can be submitted one of two ways. If the LWDA has capacity for electronic signatures, it can be linked in the space below. In the alternative, the LWDA can provide via email. Please designate which option is selected.

Attachment B is linked in the space below:

Attachment B has been sent via email to Workforce.Board@tn.gov

Attachment C- Partners MOU & IFA

Please affirm the LWDA has previously submitted a Partner's MOU and Infrastructure Funding Agreement pursuant to TDLWD-WFS Guidance-WIOA Memorandum of Understanding (MOU)/One-Stop Service Delivery and Infrastructure Funding Agreement (IFA). In the space below, provide the date on which these documents were most recently submitted:

Attachment D- Additional Cooperative Agreements

Please provide any executed cooperative agreements, other than the Partner’s MOU, to which the LWDA is a party. Any additional cooperative agreements can be provided as “Attachment D to Local Plan” via email to Workforce.Board@tn.gov. In the space below, please list the name of any additional cooperative agreement that will be included. If none exist, please state “none.”

Attachment E- Budget Information and Supporting Materials

Please provide the following fiscal materials via email to Workforce.Board@tn.gov using the subject line “Local Plan Attachment E.”

- Detailed budget listing the sources and uses of TDLWD pass-through funds and all non-Federal matching funds
- Supporting budget narrative explaining expenditures by line items listed on Standard Form 424A
(Include purpose of travel and supply/equipment lists and describe expenses in the ‘other’ line item, if applicable. If the budget includes personnel or contractual expenses, cash or in-kind, estimate the number of hours/days and hourly rate, or portion of FTE and salary, for the time that is expected to be spent on the proposed project by key personnel, contractors, or consultants. If the budget includes land or buildings, provide an MAI appraisal or comparable appraisal. Include a description of all leveraged funds, including any fee based and/or revenue generated. Include description of any in-kind resources, including the methods used to determine their value).
- Letters of Commitment from each non-TDLWD funding source (federal state, local, or private) that specifies the amount and type of funds committed (grant, loan, cash, or in-kind)
- Any additional pertinent supporting materials, as applicable.

In the text box below, provide the date Attachment E was submitted and name of individual submitting:

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. WIOA Title I - Youth	17.259	\$ -	\$ -	\$ 2,590,506.12	\$ -	\$ 2,590,506.12
2.		-	-	-	-	-
3.		-	-	-	-	-
4.		-	-	-	-	-
5. Totals		\$ -	\$ -	\$ 2,590,506.12	\$ -	\$ 2,590,506.12

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				
	(1)	(2)	(3)	(4)	(5)
a. Personnel	\$ 848,820.10	\$ -	\$ -	\$ -	\$ 848,820.10
b. Fringe Benefits	305,574.96	-	-	-	305,574.96
c. Travel	20,040.00	-	-	-	20,040.00
d. Equipment	-	-	-	-	-
e. Supplies	12,000.00	-	-	-	12,000.00
f. Contractual	1,085,074.21	-	-	-	1,085,074.21
g. Construction	-	-	-	-	-
h. Other	59,946.24	-	-	-	59,946.24
i. Total Direct Charges (sum of 6a - 6h)	\$ 2,331,455.50	\$ -	\$ -	\$ -	\$ 2,331,455.50
j. Indirect Charges	259,050.61	-	-	-	259,050.61
k TOTALS (sum of 6i and 6 j)	\$ 2,590,506.12	\$ -	\$ -	\$ -	\$ 2,590,506.12
7. Program Income	\$ -	\$ -	\$ -	\$ -	\$ -

Authorized for Local Reproduction

Labor&Workforce Development						
SECTION C - NON-FEDERAL RESOURCES						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.		\$	\$	\$	\$ 0.00	
9.					0.00	
10.					0.00	
11.					0.00	
12.	TOTAL (sum of lines 8 - 11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.	Federal	\$ 955,906.32	\$ 238,976.58	\$ 238,976.58	\$ 238,976.58	\$ 238,976.58
14.	NonFederal	-	-	-	-	-
15.	TOTAL (sum of lines 13 and 14)	\$ 955,906.32	\$ -	\$ 238,976.58	\$ 238,976.58	\$ 238,976.58
SECTION E - BUDGET ESTIMATES FOR FEDERAL FUNDS FOR BALANCE OF THE PROJECT						
(a) Grant Program		FUTURE FUNDING PERIODS (Years)				
		(b) First	(c) Second	(d) Third	(e) Fourth	
16.	WIOA Title I - Youth	\$ 215,078.92	\$ 215,078.92	\$ 215,078.92	\$ 215,078.92	
17.	Amount of Grant Funds Remaining after first year estimates are entered:	1,634,599.80				
18.	Amount of Grant Funds Remaining after future funding periods are estimated:	989,363.04				
19.						
20.	TOTAL (sum of lines 16 - 19)	\$ 215,078.92	\$ 215,078.92	\$ 215,078.92	\$ 215,078.92	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges See Budget Narrative			22. Indirect Charges See Budget Narrative			
23. Remarks See Budget Narrative						

Name of Grantee Organization
Labor&Workforce Development
Amount Awarded

Funding Period	
7/1/2024	to 6/30/2028
# of Months:	48

Object Class Category (a.): PERSONNEL				
A Position	B % of Time	C Monthly Salary/Wage	D # of Months	E Cost
1. Workforce Development Specialist		\$ 4,400.00	48.00	\$ 0.00
2. Director of Workforce Development	37.00%	7,262.00	48.00	128,973.00
3. Workforce Development Specialist	90.00%	3,850.00	48.00	166,320.00
4. Asst Director of Workforce Development	29.00%	6,142.00	48.00	85,496.64
5. SEIDA Program Director/ED Director	4.00%	6,449.00	48.00	12,382.08
6. Executive Director	1.67%	10,938.00	48.00	8,767.90
7. WIOA Finance Manager	27.00%	6,004.00	48.00	77,811.84
8. Workforce Development Specialist	28.00%	4,583.00	48.00	61,595.52
9. Chief of Staff	11.00%	8,268.00	48.00	43,655.04
10. Accounting Specialist	6.00%	4,885.00	48.00	14,068.80
11. Workforce Development Specialist	33.00%	5,408.00	48.00	85,662.72
12. Workforce Development Specialist	33.00%	5,317.00	48.00	84,221.28
13. Workforce Development Specialist	33.00%	5,042.00	48.00	79,865.28
14.				0.00
15.				0.00
TOTAL PERSONNEL				\$ 848,820.10

Budget Narrative - PERSONNEL *(Responses exceeding 250 characters should use separate sheet)*

All are full-time staff positions for the district.

The Director, Assistant, and WIOA specialists will spend time on the grants by reviewing and helping with contracts being created. They will also do outreach to the 10 counties to help with companies that need help recruiting and keeping talent.

WIOA fiscal will spend time on the grant by reviewing invoices that come in and processing the invoices along with monthly reports due to the state.

SEIDA Program Director helps get business to come into the area and open up new places of work. In turn which increase the workforce availability.

Executive Director oversees all district staff and also help when needed with WIOA grants and activities.

Chief of Staff oversees all district staff and helps with the hiring process

Account specialist is the accounts payables fiscal staff that enters invoices and cuts checks weekly.

Object Class Category (b.): FRINGE BENEFITS				
A	B	C	D	E
Position/s	Benefit/s	Rate	Base Amount	Cost
1. Workforce Development Specialist	Full Package	36.00%	\$ 0.00	\$ 0.00
2. Director of Workforce Development	Full Package	36.00%	128,973.00	46,430.00
3. Workforce Development Specialist	Full Package	36.00%	166,320.00	59,875.20
4. Asst Director of Workforce Development	Full Package	36.00%	85,496.64	30,778.79
5. SEIDA Program Director/ED Director	Full Package	36.00%	12,382.08	4,457.55
6. Executive Director	Full Package	36.00%	8,767.90	3,156.44
7. WIOA Finance Manager	Full Package	36.00%	77,811.84	28,012.26
8. Workforce Development Specialist	Full Package	36.00%	61,595.52	22,174.39
9. Chief of Staff	Full Package	36.00%	43,655.04	15,715.81
10. Accounting Specialist	Full Package	36.00%	14,068.80	5,064.77
11. Workforce Development Specialist	Full Package	36.00%	85,662.72	30,838.58
12. Workforce Development Specialist	Full Package	36.00%	84,221.28	30,319.66
13. Workforce Development Specialist	Full Package	36.00%	79,865.28	28,751.50
14.				0.00
14.				0.00
TOTAL FRINGE BENEFITS				\$ 305,574.96

Budget Narrative - FRINGE BENEFITS (Responses exceeding 250 characters should use separate sheet)

All staff listed is full-time and eligible for benefits. The benefit cost per employee varies some due to health insurance selection and whether they are enrolled in "Legacy" or "Hybrid" TCRS. Benefits include health, dental and vision insurance (75% employer/25% employee). Short-term and long-term disability insurance premiums paid by employer, Life insurance paid by employer and participation in TCRS is paid by employer. Those employees in the "Hybrid" TCRS are also given a 2.5% match if they contribute to a 401(k).

Object Class Category (c.): TRAVEL

A Item	B # of Staff	C # of Units	D Unit Type	E Cost per Unit	F Cost
1. TOTAL TRAVEL	10.00	48.0	Month/s	\$ 41.75	\$ 20,040.00
2.	0.00	0.0	Miles	0.00	0.00
3.	0.00				0.00
4.	0.00				0.00
5.	0.00				0.00
6.	0.00				0.00
7.	0.00				0.00
8.	0.00				0.00
9.	0.00				0.00
10.	0.00				0.00
11.	0.00				0.00
12.	0.00				0.00
13.	0.00				0.00
14.	0.00				0.00
14.	0.00				0.00
16.	0.00				0.00
17.	0.00				0.00
18.	0.00				0.00
19.	0.00				0.00
20.	0.00				0.00
TOTAL TRAVEL					\$ 20,040.00

Budget Narrative: TRAVEL (Responses exceeding 250 characters should use separate sheet)

Travel relates to staff traveling for conferences, meeting employers, meetings with AJC staff, and other various reasons.

Object Class Category (d.): EQUIPMENT

(Includes equipment costing \$5,000 or more and a useful life of more than one year)

A	B	C	D
Item	# of Items	Cost per Item	Cost
1.		\$	\$0.00
2.			\$0.00
3.			\$0.00
4.			\$0.00
5.			\$0.00
6.			\$0.00
7.			\$0.00
8.			\$0.00
9.			\$0.00
10.			\$0.00
11.			\$0.00
12.			\$0.00
13.			\$0.00
14.			\$0.00
14.			\$0.00
16.			\$0.00
17.			\$0.00
18.			\$0.00
19.			\$0.00
20.			\$0.00
TOTAL EQUIPMENT			\$ 0.00

Budget Narrative: EQUIPMENT (Responses exceeding 250 characters should use separate sheet)

Object Class Category (e.): SUPPLIES

(Includes equipment costing less than \$5,000)

A	B	C	D	E
Item	# of Units	Unit Type	Cost per Unit	Cost
1. TOTAL SUPPLIES	48	Month/s	\$ 250.00	\$ 12,000.00
2.				\$0.00
3.				\$0.00
4.				\$0.00
5.				\$0.00
6.				\$0.00
7.				\$0.00
8.				\$0.00
9.				\$0.00
10.				\$0.00
11.				\$0.00
12.				\$0.00
13.				\$0.00
14.				\$0.00
14.				\$0.00
16.				\$0.00
17.				\$0.00
18.				\$0.00
19.				\$0.00
20.				\$0.00
TOTAL SUPPLIES				\$ 12,000.00

Budget Narrative: SUPPLIES (Responses exceeding 250 characters should use separate sheet)

Supplies relate to the various supplies need for the office for staff to perform their job. It also includes a \$25,000 expense in case the comptuers and computer accessories are needed over the nex four years.

Object Class Category (f.): CONTRACTUAL

A Brief Description	B Cost
1. In-The-Door	\$ 61,329.63
2. Educational Data Systems Inc - OVH	588,001.14
3. Educational Data Systems Inc - PE	435,743.44
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
14.	
16.	
17.	
18.	
19.	
20.	#
TOTAL CONTRACTUAL	\$ 1,085,074.21

Budget Narrative: CONTRACTUAL (Responses exceeding 250 characters should use separate sheet)

The OSO is the provider that runs the AJC and makes sure everything is running as it should. Educational Data Systems is the CSP that is in the AJC's that server the participants that come in.

Object Class Category (h.): OTHER COSTS

(Including Training Expenses)

A	B	C	D	E
Item	# of Units	Unit Type	Cost per Unit	Cost
1. AJC Expenses	48	Month/s	\$ \$1,248.88	\$ 59,946.24
2.				0.00
3.				0.00
4.				0.00
5.				0.00
6.				0.00
7.				0.00
8.				0.00
9.				0.00
10.				0.00
11.				0.00
12.				0.00
13.				0.00
14.				0.00
14.				0.00
16.				0.00
17.				0.00
18.				0.00
19.				0.00
20.				0.00
TOTAL OTHER COSTS				\$ 59,946.24

Budget Narrative: OTHER COSTS (Responses exceeding 250 characters should use separate

These costs are the monthly average of expenses that relate to the AJCs.

Object Class Category (i.): INDIRECT CHARGES

Choose one of the following options to apply indirect charges to the grant:

OPTION A

For grantees that have an approved Indirect Cost Rate Agreement	
Federal agency that issued the agreement	DOL
What is the approved rate (%)?	13.29%
What is the base against which rate is applied? (Note: enter description as specified in the agreement)	Total direct salaries and wages including all applicable fringe benefits.
What is the the base amount (\$)?	\$ 2,590,506.12
Enter the rate (%) that will be used for this grant	10.00%
Enter the amount (\$) that will be used for this grant	\$ 259,050.61

OPTION B

For grantees that DO NOT have an approved Indirect Cost Rate Agreement	
Enter fixed amount (\$) that will be used	

(Note: This will be only temporary until your Indirect Cost Rate Application is Submitted and Approved)

TOTAL INDIRECT CHARGES \$ 259,050.61

Budget Narrative - INDIRECT CHARGES (Responses exceeding 250 characters should use separate

ADMINISTRATIVE COSTS

Pursuant to 20 CFR 641.867 and 641.870, grantees are advised that there is a 13.5% limitation on administrative costs on funds administered under this grant. The Grant Officer may, however, approve additional administrative costs up to a maximum of 15% of the total grant award amount, if adequate justification is provided by the grantee at the time of the award. In no event, may administrative costs exceed 15% of the total award amount. The cost of administration shall include those activities enumerated in 20 CFR 641.853-861.

Budget Narrative - ADMINISTRATIVE COSTS

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. WIOA Title I - Dislocated	17.278	\$ -	\$ -	\$ 3,236,744.14	\$ -	\$ 3,236,744.14
2.		-	-	-	-	-
3.		-	-	-	-	-
4.		-	-	-	-	-
5. Totals		\$ -	\$ -	\$ 3,236,744.14	\$ -	\$ 3,236,744.14

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				
	(1)	(2)	(3)	(4)	(5)
a. Personnel	\$ 740,532.20	\$ -	\$ -	\$ -	\$ 740,532.20
b. Fringe Benefits	266,591.75	-	-	-	266,591.75
c. Travel	20,040.00	-	-	-	20,040.00
d. Equipment	-	-	-	-	-
e. Supplies	12,000.00	-	-	-	12,000.00
f. Contractual	1,856,501.93	-	-	-	1,856,501.93
g. Construction	-	-	-	-	-
h. Other	17,403.84	-	-	-	17,403.84
i. Total Direct Charges (sum of 6a - 6h)	\$ 2,913,069.72	\$ -	\$ -	\$ -	\$ 2,913,069.72
j. Indirect Charges	323,674.41	-	-	-	323,674.41
k TOTALS (sum of 6i and 6 j)	\$ 3,236,744.14	\$ -	\$ -	\$ -	\$ 3,236,744.14
7. Program Income	\$ -	\$ -	\$ -	\$ -	\$ -

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Labor&Workforce Development						
SECTION C - NON-FEDERAL RESOURCES						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.		\$	\$	\$	\$ 0.00	
9.					0.00	
10.					0.00	
11.					0.00	
12.	TOTAL (sum of lines 8 - 11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.	Federal	\$ 1,122,194.52	\$ 280,548.63	\$ 280,548.63	\$ 280,548.63	\$ 280,548.63
14.	NonFederal	-	-	-	-	-
15.	TOTAL (sum of lines 13 and 14)	\$ 1,122,194.52	\$ -	\$ 280,548.63	\$ 280,548.63	\$ 280,548.63
SECTION E - BUDGET ESTIMATES FOR FEDERAL FUNDS FOR BALANCE OF THE PROJECT						
(a) Grant Program		FUTURE FUNDING PERIODS (Years)				
		(b) First	(c) Second	(d) Third	(e) Fourth	
16.	WIOA Title I - Dislocated	\$ 252,493.76	\$ 252,493.76	\$ 252,493.76	\$ 252,493.77	
17.	Amount of Grant Funds Remaining after first year estimates are entered:	2,114,549.62				
18.	Amount of Grant Funds Remaining after future funding periods are estimated:	1,357,068.33				
19.						
20.	TOTAL (sum of lines 16 - 19)	\$ 252,493.76	\$ 252,493.76	\$ 252,493.76	\$ 252,493.77	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges See Budget Narrative			22. Indirect Charges See Budget Narrative			
23. Remarks See Budget Narrative						

Name of Grantee Organization
Labor&Workforce Development
Amount Awarded

Funding Period	
7/1/2024	to 6/30/2028
# of Months:	48

Object Class Category (a.): PERSONNEL				
A Position	B % of Time	C Monthly Salary/Wage	D # of Months	E Cost
1. Workforce Development Specialist	50.00%	\$ 4,400.00	48.00	\$ 105,600.00
2. Director of Workforce Development	32.00%	7,262.00	48.00	111,544.00
3. Workforce Development Specialist	5.00%	3,850.00	48.00	9,240.00
4. Asst Director of Workforce Development	22.00%	6,142.00	48.00	64,859.52
5. SEIDA Program Director/ED Director	6.00%	6,449.00	48.00	18,573.12
6. Executive Director	1.66%	10,938.00	48.00	8,715.40
7. WIOA Finance Manager	26.00%	6,004.00	48.00	74,929.92
8. Workforce Development Specialist	18.00%	4,583.00	48.00	39,597.12
9. Chief of Staff	11.00%	8,268.00	48.00	43,655.04
10. Accounting Specialist	6.00%	4,885.00	48.00	14,068.80
11. Workforce Development Specialist	33.00%	5,408.00	48.00	85,662.72
12. Workforce Development Specialist	33.00%	5,317.00	48.00	84,221.28
13. Workforce Development Specialist	33.00%	5,042.00	48.00	79,865.28
14.				0.00
15.				0.00
16.				0.00
17.				0.00
18.				0.00
19.				0.00
20.				0.00
TOTAL PERSONNEL				\$ 740,532.20

Budget Narrative - PERSONNEL *(Responses exceeding 250 characters should use separate sheet)*

All are full-time staff positions for the district.

The Director, Assistant, and WIOA specialists will spend time on the grants by reviewing and helping with contracts being created. They will also do outreach to the 10 counties to help with companies that need help recruiting and keeping talent.

WIOA fiscal will spend time on the grant by reviewing invoices that come in and processing the invoices along with monthly reports due to the state.

SEIDA Program Director helps get business to come into the area and open up new places of work. In turn which increase the workforce availability.

Executive Director oversees all district staff and also help when needed with WIOA grants and activities.

Chief of Staff oversees all district staff and helps with the hiring process

Account specialist is the accounts payables fiscal staff that enters invoices and cuts checks weekly.

Object Class Category (b.): FRINGE BENEFITS				
A	B	C	D	E
Position/s	Benefit/s	Rate	Base Amount	Cost
1. Workforce Development Specialist	Full Package	36.00%	\$ 105,600.00	\$ 38,016.00
2. Director of Workforce Development	Full Package	36.00%	111,544.00	40,156.00
3. Workforce Development Specialist	Full Package	36.00%	9,240.00	3,326.40
4. Asst Director of Workforce Development	Full Package	36.00%	64,859.52	23,349.43
5. SEIDA Program Director/ED Director	Full Package	36.00%	18,573.12	6,686.32
6. Executive Director	Full Package	36.00%	8,715.40	3,137.54
7. WIOA Finance Manager	Full Package	36.00%	74,929.92	26,974.77
8. Workforce Development Specialist	Full Package	36.00%	39,597.12	14,254.96
9. Chief of Staff	Full Package	36.00%	43,655.04	15,715.81
10. Accounting Specialist	Full Package	36.00%	14,068.80	5,064.77
11. Workforce Development Specialist	Full Package	36.00%	85,662.72	30,838.58
12. Workforce Development Specialist	Full Package	36.00%	84,221.28	30,319.66
13. Workforce Development Specialist	Full Package	36.00%	79,865.28	28,751.50
14.				0.00
15.				0.00
TOTAL FRINGE BENEFITS				\$ 266,591.75

Budget Narrative - FRINGE BENEFITS (Responses exceeding 250 characters should use separate sheet)

All staff listed is full-time and eligible for benefits. The benefit cost per employee varies some due to health insurance selection and whether they are enrolled in "Legacy" or "Hybrid" TCRS. Benefits include health, dental and vision insurance (75% employer/25% employee). Short-term and long-term disability insurance premiums paid by employer, Life insurance paid by employer and participation in TCRS is paid by employer. Those employees in the "Hybrid" TCRS are also given a 2.5% match if they contribute to a 401(k).

Object Class Category (c.): TRAVEL

A Item	B # of Staff	C # of Units	D Unit Type	E Cost per Unit	F Cost
1. TOTAL TRAVEL	10.00	48.0	Month/s	\$ 41.75	\$ 20,040.00
2.	0.00	0.0	Miles	0.00	0.00
3.	0.00				0.00
4.	0.00				0.00
5.	0.00				0.00
6.	0.00				0.00
7.	0.00				0.00
8.	0.00				0.00
9.	0.00				0.00
10.	0.00				0.00
11.	0.00				0.00
12.	0.00				0.00
13.	0.00				0.00
14.	0.00				0.00
14.	0.00				0.00
16.	0.00				0.00
17.	0.00				0.00
18.	0.00				0.00
19.	0.00				0.00
20.	0.00				0.00
TOTAL TRAVEL					\$ 20,040.00

Budget Narrative: TRAVEL (Responses exceeding 250 characters should use separate sheet)

Travel relates to staff traveling for conferences, meeting employers, meetings with AJC staff, and other various reasons.

Object Class Category (d.): EQUIPMENT

(Includes equipment costing \$5,000 or more and a useful life of more than one year)

A	B	C	D
Item	# of Items	Cost per Item	Cost
1.		\$	\$0.00
2.			\$0.00
3.			\$0.00
4.			\$0.00
5.			\$0.00
6.			\$0.00
7.			\$0.00
8.			\$0.00
9.			\$0.00
10.			\$0.00
11.			\$0.00
12.			\$0.00
13.			\$0.00
14.			\$0.00
14.			\$0.00
16.			\$0.00
17.			\$0.00
18.			\$0.00
19.			\$0.00
20.			\$0.00
TOTAL EQUIPMENT			\$ 0.00

Budget Narrative: EQUIPMENT (Responses exceeding 250 characters should use separate sheet)

Object Class Category (e.): SUPPLIES

(Includes equipment costing less than \$5,000)

A Item	B # of Units	C Unit Type	D Cost per Unit	E Cost
1. TOTAL SUPPLIES	48	Month/s	\$ \$250.00	\$ \$12,000.00
2.				\$0.00
3.				\$0.00
4.				\$0.00
5.				\$0.00
6.				\$0.00
7.				\$0.00
8.				\$0.00
9.				\$0.00
10.				\$0.00
11.				\$0.00
12.				\$0.00
13.				\$0.00
14.				\$0.00
14.				\$0.00
16.				\$0.00
17.				\$0.00
18.				\$0.00
19.				\$0.00
20.				\$0.00
TOTAL SUPPLIES				\$ \$12,000.00

Budget Narrative: SUPPLIES (Responses exceeding 250 characters should use separate sheet)

Supplies relate to the various supplies need for the office for staff to perform their job. It also includes a \$25,000 expense in case the comptuers and computer accessories are needed over the nex four years.

Object Class Category (f.): CONTRACTUAL

A Brief Description	B Cost
1. In-The-Door	\$ 17,805.38
2. Educational Data Systems Inc - OVH	686,547.90
3. Educational Data Systems Inc - PE	1,152,148.66
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
14.	
16.	
17.	
18.	
19.	
20.	#
TOTAL CONTRACTUAL	\$ 1,856,501.93

Budget Narrative: CONTRACTUAL (Responses exceeding 250 characters should use separate sheet)

The OSO is the provider that runs the AJC and makes sure everything is running as it should. Educational Data Systems is the CSP that is in the AJC's that server the participants that come in.

Object Class Category (h.): OTHER COSTS

(Including Training Expenses)

A	B	C	D	E
Item	# of Units	Unit Type	Cost per Unit	Cost
1. AJC Expenses	48	Month/s	\$ 362.58	\$ 17,403.84
2.				0.00
3.				0.00
4.				0.00
5.				0.00
6.				0.00
7.				0.00
8.				0.00
9.				0.00
10.				0.00
11.				0.00
12.				0.00
13.				0.00
14.				0.00
14.				0.00
16.				0.00
17.				0.00
18.				0.00
19.				0.00
20.				0.00
TOTAL OTHER COSTS				\$ 17,403.84

Budget Narrative: OTHER COSTS (Responses exceeding 250 characters should use separate

These costs are the monthly average of expenses that relate to the AJCs.

Object Class Category (i.): INDIRECT CHARGES

Choose one of the following options to apply indirect charges to the grant:

OPTION A

For grantees that have an approved Indirect Cost Rate Agreement	
Federal agency that issued the agreement	DOL
What is the approved rate (%)?	13.29%
What is the base against which rate is applied? (Note: enter description as specified in the agreement)	Total direct salaries and wages including all applicable fringe benefits.
What is the the base amount (\$)?	\$ 3,236,744.14
Enter the rate (%) that will be used for this grant	10.00%
Enter the amount (\$) that will be used for this grant	\$ 323,674.41

OPTION B

For grantees that DO NOT have an approved Indirect Cost Rate Agreement	
Enter fixed amount (\$) that will be used	

(Note: This will be only temporary until your Indirect Cost Rate Application is Submitted and Approved)

TOTAL INDIRECT CHARGES \$ 323,674.41

Budget Narrative - INDIRECT CHARGES (Responses exceeding 250 characters should use separate

ADMINISTRATIVE COSTS

Pursuant to 20 CFR 641.867 and 641.870 , grantees are advised that there is a 13.5% limitation on administrative costs on funds administered under this grant. The Grant Officer may, however, approve additional administrative costs up to a maximum of 15% of the total grant award amount, if adequate justification is provided by the grantee at the time of the award. In no event, may administrative costs exceed 15% of the total award amount. The cost of administration shall include those activities enumerated in 20 CFR 641.853-861 .

Budget Narrative - ADMINISTRATIVE COSTS

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. WIOA Title I - Adult	17.258	\$ -	\$ -	\$ 2,628,977.71	\$ -	\$ 2,628,977.71
2.		-	-	-	-	-
3.		-	-	-	-	-
4.		-	-	-	-	-
5. Totals		\$ -	\$ -	\$ 2,628,977.71	\$ -	\$ 2,628,977.71

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				
	(1)	(2)	(3)	(4)	(5)
a. Personnel	\$ 903,248.82	\$ -	\$ -	\$ -	\$ 903,248.82
b. Fringe Benefits	325,169.34	-	-	-	325,169.34
c. Travel	20,707.20	-	-	-	20,707.20
d. Equipment	-	-	-	-	-
e. Supplies	12,000.00	-	-	-	12,000.00
f. Contractual	988,929.46	-	-	-	988,929.46
g. Construction	-	-	-	-	-
h. Other	116,025.12	-	-	-	116,025.12
i. Total Direct Charges (sum of 6a - 6h)	\$ 2,366,079.94	\$ -	\$ -	\$ -	\$ 2,366,079.94
j. Indirect Charges	262,897.77	-	-	-	262,897.77
k TOTALS (sum of 6i and 6 j)	\$ 2,628,977.71	\$ -	\$ -	\$ -	\$ 2,628,977.71
7. Program Income	\$ -	\$ -	\$ -	\$ -	\$ -

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Labor&Workforce Development						
SECTION C - NON-FEDERAL RESOURCES						
(a) Grant Program		(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS	
8.		\$	\$	\$	\$ 0.00	
9.					0.00	
10.					0.00	
11.					0.00	
12.	TOTAL (sum of lines 8 - 11)	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
SECTION D - FORECASTED CASH NEEDS						
		Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13.	Federal	\$ 910,148.00	\$ 227,537.00	\$ 227,537.00	227,537.00	227,537.00
14.	NonFederal	-	-	-	-	-
15.	TOTAL (sum of lines 13 and 14)	\$ 910,148.00	\$ -	\$ 227,537.00	\$ 227,537.00	\$ 227,537.00
SECTION E - BUDGET ESTIMATES FOR FEDERAL FUNDS FOR BALANCE OF THE PROJECT						
(a) Grant Program		FUTURE FUNDING PERIODS (Years)				
		(b) First	(c) Second	(d) Third	(e) Fourth	
16.	WIOA Title I - Adult	\$ 204,783.30	\$ 204,783.30	\$ 204,783.30	\$ 204,783.29	
17.	Amount of Grant Funds Remaining after first year estimates are entered:	1,718,829.71				
18.	Amount of Grant Funds Remaining after future funding periods are estimated:	1,104,479.82				
19.						
20.	TOTAL (sum of lines 16 - 19)	\$ 204,783.30	\$ 204,783.30	\$ 204,783.30	\$ 204,783.29	
SECTION F - OTHER BUDGET INFORMATION						
21. Direct Charges See Budget Narrative			22. Indirect Charges See Budget Narrative			
23. Remarks See Budget Narrative						

Name of Grantee Organization
Labor&Workforce Development
Amount Awarded

Funding Period	
7/1/2024	to 6/30/2028
# of Months:	48

Object Class Category (a.): PERSONNEL				
A Position	B % of Time	C Monthly Salary/Wage	D # of Months	E Cost
1. Workforce Development Specialist	50.00%	\$ 4,400.00	48.00	\$ 105,600.00
2. Director of Workforce Development	31.00%	7,262.00	48.00	108,059.00
3. Workforce Development Specialist	5.00%	3,850.00	48.00	9,240.00
4. Asst Director of Workforce Development	49.00%	6,142.00	48.00	144,459.84
5. SEIDA Program Director/ED Director	5.00%	6,449.00	48.00	15,477.60
6. Executive Director	1.67%	10,938.00	48.00	8,767.90
7. WIOA Finance Manager	27.00%	6,004.00	48.00	77,811.84
8. Workforce Development Specialist	54.00%	4,583.00	48.00	118,791.36
9. Chief of Staff	11.00%	8,268.00	48.00	43,655.04
10. Accounting Specialist	6.00%	4,885.00	48.00	14,068.80
11. Workforce Development Specialist	34.00%	5,408.00	48.00	88,258.56
12. Workforce Development Specialist	34.00%	5,317.00	48.00	86,773.44
13. Workforce Development Specialist	34.00%	5,042.00	48.00	82,285.44
14.				0.00
15.				0.00
16.				0.00
17.				0.00
18.				0.00
19.				0.00
20.				0.00
TOTAL PERSONNEL				\$ 903,248.82

Budget Narrative - PERSONNEL *(Responses exceeding 250 characters should use separate sheet)*

All are full-time staff positions for the district.

The Director, Assistant, and WIOA specialists will spend time on the grants by reviewing and helping with contracts being created. They will also do outreach to the 10 counties to help with companies that need help recruiting and keeping talent.

WIOA fiscal will spend time on the grant by reviewing invoices that come in and processing the invoices along with monthly reports due to the state.

SEIDA Program Director helps get business to come into the area and open up new places of work. In turn which increase the workforce availability.

Executive Director oversees all district staff and also help when needed with WIOA grants and activities.

Chief of Staff oversees all district staff and helps with the hiring process

Account specialist is the accounts payables fiscal staff that enters invoices and cuts checks weekly.

Object Class Category (b.): FRINGE BENEFITS				
A	B	C	D	E
Position/s	Benefit/s	Rate	Base Amount	Cost
1. Workforce Development Specialist	Full Package	36.00%	\$ 105,600.00	\$ 38,016.00
2. Director of Workforce Development	Full Package	36.00%	108,059.00	38,901.00
3. Workforce Development Specialist	Full Package	36.00%	9,240.00	3,326.40
4. Asst Director of Workforce Development	Full Package	36.00%	144,459.84	52,005.54
5. SEIDA Program Director/ED Director	Full Package	36.00%	15,477.60	5,571.94
6. Executive Director	Full Package	36.00%	8,767.90	3,156.44
7. WIOA Finance Manager	Full Package	36.00%	77,811.84	28,012.26
8. Workforce Development Specialist	Full Package	36.00%	118,791.36	42,764.89
9. Chief of Staff	Full Package	36.00%	43,655.04	15,715.81
10. Accounting Specialist	Full Package	36.00%	14,068.80	5,064.77
11. Workforce Development Specialist	Full Package	36.00%	88,258.56	31,773.08
12. Workforce Development Specialist	Full Package	36.00%	86,773.44	31,238.44
13. Workforce Development Specialist	Full Package	36.00%	82,285.44	29,622.76
14.				0.00
15.				0.00
TOTAL FRINGE BENEFITS				\$ 325,169.34

Budget Narrative - FRINGE BENEFITS (Responses exceeding 250 characters should use separate sheet)

All staff listed is full-time and eligible for benefits. The benefit cost per employee varies some due to health insurance selection and whether they are enrolled in "Legacy" or "Hybrid" TCRS. Benefits include health, dental and vision insurance (75% employer/25% employee). Short-term and long-term disability insurance premiums paid by employer, Life insurance paid by employer and participation in TCRS is paid by employer. Those employees in the "Hybrid" TCRS are also given a 2.5% match if they contribute to a 401(k).

Object Class Category (c.): TRAVEL

A Item	B # of Staff	C # of Units	D Unit Type	E Cost per Unit	F Cost
1. TOTAL TRAVEL	10.00	48.0	Month/s	\$ 43.14	\$ 20,707.20
2.	0.00	0.0	Miles	0.00	0.00
3.	0.00				0.00
4.	0.00				0.00
5.	0.00				0.00
6.	0.00				0.00
7.	0.00				0.00
8.	0.00				0.00
9.	0.00				0.00
10.	0.00				0.00
11.	0.00				0.00
12.	0.00				0.00
13.	0.00				0.00
14.	0.00				0.00
14.	0.00				0.00
16.	0.00				0.00
17.	0.00				0.00
18.	0.00				0.00
19.	0.00				0.00
20.	0.00				0.00
TOTAL TRAVEL					\$ 20,707.20

Budget Narrative: TRAVEL (Responses exceeding 250 characters should use separate sheet)

Travel relates to staff traveling for conferences, meeting employers, meetings with AJC staff, and other various reasons.

Object Class Category (d.): EQUIPMENT

(Includes equipment costing \$5,000 or more and a useful life of more than one year)

A	B	C	D
Item	# of Items	Cost per Item	Cost
1.		\$	\$0.00
2.			\$0.00
3.			\$0.00
4.			\$0.00
5.			\$0.00
6.			\$0.00
7.			\$0.00
8.			\$0.00
9.			\$0.00
10.			\$0.00
11.			\$0.00
12.			\$0.00
13.			\$0.00
14.			\$0.00
14.			\$0.00
16.			\$0.00
17.			\$0.00
18.			\$0.00
19.			\$0.00
20.			\$0.00
TOTAL EQUIPMENT			\$ 0.00

Budget Narrative: EQUIPMENT (Responses exceeding 250 characters should use separate sheet)

Object Class Category (e.): SUPPLIES

(Includes equipment costing less than \$5,000)

A Item	B # of Units	C Unit Type	D Cost per Unit	E Cost
1. TOTAL SUPPLIES	48	Month/s	\$ 250.00	\$ 12,000.00
2.				\$0.00
3.				\$0.00
4.				\$0.00
5.				\$0.00
6.				\$0.00
7.				\$0.00
8.				\$0.00
9.				\$0.00
10.				\$0.00
11.				\$0.00
12.				\$0.00
13.				\$0.00
14.				\$0.00
14.				\$0.00
16.				\$0.00
17.				\$0.00
18.				\$0.00
19.				\$0.00
20.				\$0.00
TOTAL SUPPLIES				\$ 12,000.00

Budget Narrative: SUPPLIES (Responses exceeding 250 characters should use separate sheet)

Object Class Category (f.): CONTRACTUAL

A	B
Brief Description	Cost
1. In-The-Door	\$ 118,702.50
2. Educational Data Systems Inc - OVH	461,573.29
3. Educational Data Systems Inc - PE	408,653.67
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
14.	
16.	
17.	
18.	
19.	
20.	#
TOTAL CONTRACTUAL	\$ 988,929.46

Budget Narrative: CONTRACTUAL (Responses exceeding 250 characters should use separate sheet)

The OSO is the provider that runs the AJC and makes sure everything is running as it should. Educational Data Systems is the CSP that is in the AJC's that server the participants that come in.

Object Class Category (h.): OTHER COSTS

(Including Training Expenses)

A	B	C	D	E
Item	# of Units	Unit Type	Cost per Unit	Cost
1. AJC Expenses	48	Month/s	\$ \$2,417.19	\$ 116,025.12
2.				0.00
3.				0.00
4.				0.00
5.				0.00
6.				0.00
7.				0.00
8.				0.00
9.				0.00
10.				0.00
11.				0.00
12.				0.00
13.				0.00
14.				0.00
14.				0.00
16.				0.00
17.				0.00
18.				0.00
19.				0.00
20.				0.00
TOTAL OTHER COSTS				\$ 116,025.12

Budget Narrative: OTHER COSTS (Responses exceeding 250 characters should use separate

These costs are the monthly average of expenses that relate to the AJCs.

Object Class Category (i.): INDIRECT CHARGES

Choose one of the following options to apply indirect charges to the grant:

OPTION A

For grantees that have an approved Indirect Cost Rate Agreement	
Federal agency that issued the agreement	DOL
What is the approved rate (%)?	13.29%
What is the base against which rate is applied? (Note: enter description as specified in the agreement)	Total direct salaries and wages including all applicable fringe benefits.
What is the the base amount (\$)?	\$ 2,628,977.71
Enter the rate (%) that will be used for this grant	10.00%
Enter the amount (\$) that will be used for this grant	\$ 262,897.77

OPTION B

For grantees that DO NOT have an approved Indirect Cost Rate Agreement	
Enter fixed amount (\$) that will be used	

(Note: This will be only temporary until your Indirect Cost Rate Application is Submitted and Approved)

TOTAL INDIRECT CHARGES \$ 262,897.77

Budget Narrative - INDIRECT CHARGES (Responses exceeding 250 characters should use separate

ADMINISTRATIVE COSTS

Pursuant to 20 CFR 641.867 and 641.870 , grantees are advised that there is a 13.5% limitation on administrative costs on funds administered under this grant. The Grant Officer may, however, approve additional administrative costs up to a maximum of 15% of the total grant award amount, if adequate justification is provided by the grantee at the time of the award. In no event, may administrative costs exceed 15% of the total award amount. The cost of administration shall include those activities enumerated in 20 CFR 641.853-861 .

Budget Narrative - ADMINISTRATIVE COSTS