

# SOUTHERN GEORGIA WORKFORCE DEVELOPMENT BOARD (WDB) MEETING MINUTES August 8, 2018

The Southern Georgia WDB met on Wednesday, August 8, 2018, at 11 a.m. at the Sports Complex and Civic Center in Pearson, Georgia.

<b><u>WDB Members (X denotes attendance)</u></b>			
<input checked="" type="checkbox"/> Myrna Ballard (EC)	<input checked="" type="checkbox"/> Frank Bannamon	<input checked="" type="checkbox"/> Andy Brannen (EC)	<input checked="" type="checkbox"/> Keith Bryant (EC)
<input type="checkbox"/> Grady Burrell	<input checked="" type="checkbox"/> Myrtice Edwards	<input checked="" type="checkbox"/> Kevin Ellis	<input type="checkbox"/> Jennifer Gillard
<input checked="" type="checkbox"/> Jim Glass	<input type="checkbox"/> Amanda Goodman	<input type="checkbox"/> Curtis Griffin	<input checked="" type="checkbox"/> Greg Hendley
<input checked="" type="checkbox"/> Melvin Johnson	<input type="checkbox"/> Ben Lott	<input checked="" type="checkbox"/> Brian Marlowe	<input checked="" type="checkbox"/> Shannon McConico
<input checked="" type="checkbox"/> Ashley Miller	<input type="checkbox"/> Kelly Peacock	<input type="checkbox"/> Jennifer Rowland (EC)	<input type="checkbox"/> Traci Steed
<input type="checkbox"/> Darlene Tait	<input checked="" type="checkbox"/> Adam Tolle	<input type="checkbox"/> Sharon Vickers	<input checked="" type="checkbox"/> Jamon Williams
<input checked="" type="checkbox"/> Lowell Williamson (EC)			
<b><u>Youth Committee (X denotes attendance)</u></b>			
<input checked="" type="checkbox"/> Frank Bannamon	<input type="checkbox"/> Jerry Griffin	<input checked="" type="checkbox"/> April McDuffie	<input checked="" type="checkbox"/> Donna Whitney
<input checked="" type="checkbox"/> Lowell Williamson	<input checked="" type="checkbox"/> Leah Woodall		
<b><u>Chief Local Elected Officials (X denotes attendance)</u></b>			
<input checked="" type="checkbox"/> Henry Baker	<input type="checkbox"/> Nick Denham	<input type="checkbox"/> Nancy Dennard	<input type="checkbox"/> A.J. Dovers
<input type="checkbox"/> James Everett	<input type="checkbox"/> John Gayle	<input type="checkbox"/> Skipper Harris	<input type="checkbox"/> Robert Johnson
<input type="checkbox"/> John Knox	<input type="checkbox"/> Dick Larson	<input type="checkbox"/> Alex Lee	<input type="checkbox"/> Peggy Murphy
<input type="checkbox"/> Jim Puckett	<input type="checkbox"/> Michael Richbourg	<input type="checkbox"/> Kaye Riley	<input checked="" type="checkbox"/> Julie Smith
<input type="checkbox"/> Bobby Walker	<input type="checkbox"/> Joey Whitley		
<b><u>Staff Members (X denotes attendance)</u></b>			
<input checked="" type="checkbox"/> Amy Baldwin	<input type="checkbox"/> Lisa Cribb	<input type="checkbox"/> Cathy Daniels	<input checked="" type="checkbox"/> Cheri Hart
<input checked="" type="checkbox"/> Bonnie Howard	<input checked="" type="checkbox"/> LeAnna Hiers	<input checked="" type="checkbox"/> Justin Leggett	<input checked="" type="checkbox"/> Roberta Lovett
<input type="checkbox"/> Chris Strom			
<b><u>Guests</u></b>			
Cindy Baker	Jane Bowen	Robin Cone	Antonio Frawley
Charmane Glenn	Tyra Howard	Tony McKenzie	Ginger Rollins

**Call to Order and Welcome:** Chair Myrna Ballard called the meeting to order and welcomed all in attendance.

**Review of Attendance, Recognition of Members & Guests:** LeAnna Hiers announced that a quorum of the Workforce Development Board was present. Chair Ballard requested attendees to introduce themselves.

**Approval of Minutes of June 13, 2018 Meetings:** Chair Ballard called for a vote to approve the minutes of the June 13, 2018 WDB meeting. Adam Tolle made a motion to approve with a second from Kevin Ellis. The motion carried.

**PY17 Financial Budget and Expenditures Report:** Roberta referred to the "Program Year 2017 Year to Date Expenditures through May 31, 2018 (copy attached and made a part of these minutes). Roberta stated that we had not closed out June books so no final PY17 Budget and Expenditures were available. Roberta reviewed the expenditure report with the WDB. Chair Ballard opened the floor for questions and

discussion. After a brief discussion, Kevin Ellis made a motion to approve the Financial Budget and Expenditures report with a second from Adam Tolle. The motion carried.

#### **PY18 TCSG Budget:**

Roberta referred members to the handout titled "WorkSource Southern Georgia WIOA Budget" (copy attached and made a part of these minutes). Roberta stated that this was a new format requested by TCSG. All members should have received the handouts via email so that they had adequate time to review. Roberta reviewed the budget sheet outlining the new allocations, carryover funds, as well as requested and projected transfers. Utilizing the "Budget Narrative" pages she detailed the budget process, as well as each individual line item. Roberta explained that although this format looks different the content in the Budget and Expenditures Report presented to the WDB at each meeting is the same. Roberta did explain to the board that the budget narrative was very helpful and that she planned to use that format each year.

Chair Ballard opened the floor for questions and discussion. After discussion, Shannon McConnico made a motion to approve the Proposed TCSG Budget report with a second from Adam Tolle. The motion carried.

#### **PY18 WDB Budget:**

Roberta discussed the handout "Program Year 2018 Budget" (copy attached and made a part of these minutes). She stated that very little had changed from the PY18 Proposed budget presented to the WDB in June. Slight adjustments were made to ETC Schools, Inc. and Paxen's approved budget (at the conclusion of negotiations). Roberta reiterated that this budget and the TCSG budget presented earlier were the same, simply just in a different format.

Chair Ballard opened the floor for questions and discussion. After review, Lowell Williamson made a motion to approve the WDB Budget with a second from Kevin Ellis. The motion carried.

#### **ETPL Requests**

LeAnna presented the ETPL (Eligible Training Provider List) request (copy attached and made a part of these minutes). She explained that Coastal Pines Technical College has submitted two programs for inclusion on the ETPL: EMS Professions Diploma and Health Care Science. Leanna reviewed with the WDB the details of each program.

Chair Ballard opened the floor for questions and discussion. Frank Bannamon asked if LeAnna could provide additional details about the Health Care Science program. Frank stated that unless there was additional certification/licensing such as CNA his agency (McKinney Health Systems) would not hire those from the Health Care Science Program. Greg Hendley (South Central Primary Care) agreed with Frank and stated his agency could not utilize participants from this program. Chair Ballard asked that the Health Care Science Program be tabled until the next meeting. She asked the WDB for a motion to approve only the EMS program. Kevin Ellis made a motion to add the EMS Professions and with a second from Adam Tolle, the motion carried.

#### **WDB Orientation**

Because we have had new additions to our WDB and as a refresher for our existing members, Roberta presented a WDB Orientation. Each member was presented a "New" Member Orientation manual which included the following:

- ✓ Welcome Letter
- ✓ Board Orientation Slides
- ✓ WDB Mission and Vision Statement
- ✓ WDB By-Laws and Conflict of Interest
- ✓ LCEO By-Laws and Conflict of Interest
- ✓ WDB Member & Committee Listing
- ✓ LCEO Executive Committee Listing

- ✓ WDB Board Structure
- ✓ Georgia Workforce Area Map
- ✓ PY18 WDB Meeting Schedule
- ✓ Meet Our Staff
- ✓ Programs & Services
- ✓ Demand Occupation Listing
- ✓ Financials
- ✓ WDB Meeting Minutes (past 4 meetings)
- ✓ Acronyms
- ✓ Definitions

Roberta reviewed the slides with the WDB members. She also stated that Amy Baldwin, WDB Staff had presented the manuals to the newly appointed members prior to their first meeting. Roberta stated that she hopes this makes new members feel more confident when they join the WDB.

At the conclusion of the Orientation Chair Ballard asked for feedback from the WDB members. Members all agreed this was very helpful. During the discussion it was suggested that for future manuals the ITA policy and information on the supportive services we offer be included. Roberta agreed that would be helpful.

**WDB PY18 Meeting Schedule:**

Chair Ballard asked that the WDB members review the PY18 meeting schedule (attached and made a part of these minutes). It was presented at the June meeting, however members wanted some time to ensure the schedule would work for them. Chair Ballard asked for a motion to approve the meeting schedule. Adam Tolle made a motion with a second from Kevin Ellis. The motion carried.

**Adjourn:** Chair Ballard adjourned the meeting at approximately 12:10 p.m.

Respectfully Submitted,

*Bonnie Howard*

Bonnie Howard  
Workforce Development Board Staff  
Southern Georgia Regional Commission

**Southern Georgia Workforce Development Area #18**  
**Program Year 2017**  
**Year to Date Expenditures through May 31, 2018**

**Adults**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
<b>Funds Available</b>		<b>2,746,673</b>	-	778,629	0%
ETC Schools, Inc.	ITA Case Mgmt/Support	957,487	599,717	357,770	63%
SGRC/Business*	On-The-Job Training (OJT)	100,000	15,676	84,324	16%
GA DOL	One Stop Operator/Coordinator	40,560	21,769	18,791	54%
Southern Regional Tech College	ITA Case Mgmt/Support	358,871	233,971	124,900	65%
Wiregrass Ga. Tech College	ITA Case Mgmt/Support	1,024,092	835,711	188,381	82%
SGRC	Administration & Program	362,835	261,200	101,635	72%
<b>Total Budgeted</b>		<b>2,843,845</b>	1,968,044	875,801	69%
		% Budgeted	104%		
		Not Yet Budgeted	(97,172)		

\*Details provided on page 2.

**Dislocated Workers**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
<b>Funds Available</b>		<b>1,167,836</b>	-	1,014,926	0%
ETC Schools, Inc.	ITA Case Mgmt/Support	241,871	59,325	182,546	25%
GA DOL	One Stop Operator/Coordinator	4,976	2,671	2,305	54%
Southern Regional Tech College	ITA Case Mgmt/Support	89,345	27,254	62,091	31%
Wiregrass Ga. Tech College	ITA Case Mgmt/Support	262,962	39,616	223,346	15%
SGRC	Administration & Program	72,163	24,044	48,119	33%
<b>Total Budgeted</b>		<b>671,317</b>	152,910	518,407	23%
		% Budgeted	57%		
		Not Yet Budgeted	496,519		

**Youth**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
<b>Funds Available</b>		<b>1,694,554</b>	-	467,825	0%
ETC Schools, Inc.	ITA Case Mgmt/Support	218,063	104,166	113,897	48%
Southern Regional Tech College	ITA Case Mgmt/Support	59,563	22,896	36,667	38%
Wiregrass Ga. Tech College	ITA Case Mgmt/Support	99,342	38,402	60,940	39%
ETC Schools, Inc.	GED Case Mgmt/Support	399,265	323,185	76,080	81%
Wiregrass Ga. Tech College	GED Test Prep	258,290	228,973	29,317	89%
Paxen Learning Corp.	Comprehensive Youth	482,993	318,412	164,581	66%
GA DOL	One Stop Operator/Coordinator	34,464	18,498	15,966	54%
SGRC	Administration & Program	214,033	172,197	41,836	80%
<b>Total Budgeted</b>		<b>1,766,013</b>	1,226,729	539,284	69%
		% Budgeted	104%		
		Not Yet Budgeted	(71,459)		

**Southern Georgia Workforce Development Area #18**  
**Program Year 2017**  
**Year to Date Expenditures through May 31, 2018**

**Other**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
Wiregrass Ga Tech College	Literacy to Work - Adult GED	183,930	104,721	79,209	57%
SGRC	Capacity Building (Phase 1)	34,233	16,102	18,131	47%
SGRC	Capacity Building (Phase 2)	67,098	23,498	43,600	35%
SGRC	HDCI (Year 1)	154,188	7,940	146,248	5%
SGRC	Premium Peanut Admin & Program	22,400	20,489	1,911	91%
Premium Peanut	OJT - Premium Peanut	147,600	103,264	44,336	70%
<b>Total Budgeted</b>		<b>609,449</b>	<b>276,015</b>	<b>333,434</b>	<b>45%</b>

**Details for Adult On-the-Job Training**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
<b>Funds Available</b>		<b>100,000</b>	-	84,324	0%
Chaparral Boats	OJT	12,000	8,493	3,507	71%
Southern Dimensions	OJT	12,000	7,183	4,817	60%
Outsource Logistics	OJT	33,000	-	33,000	0%
Carolina Skiff	OJT	12,000	-	12,000	0%
<b>Total Budgeted</b>		<b>69,000</b>	15,676	53,324	23%
% Budgeted		69%			
Not Yet Budgeted		31,000			

**Rapid Response - Dislocated Workers**

Grant #	Grant Period	Grant Amount	Exp.	Remaining	Expended
44-16-17-11-018	10/01/16 - 06/30/18	21,186	4,733	16,453	22%
44-17-18-11-018	10/01/17 - 06/30/19	41,990	-	41,990	0%
Funds Available		63,176	3,654	58,443	6%

**WorkSource Southern Georgia**  
**WIOA Budget**  
**July 1, 2018 - June 30, 2019**

<b>REVENUE</b>	<b>Current Year Award (PY18)</b>	<b>Carryover Balances (PY17)</b>	<b>Total</b>	<b>Requested Trans PY17</b>	<b>Planned PY18 Transfers (75%)</b>
WIOA Adult	\$ 1,074,142	\$ 501,736	\$ 1,575,878	\$ 548,388	\$ 758,572
WIOA Dislocated Worker	\$ 1,011,430	\$ 1,154,702	\$ 2,166,132	\$ (548,388)	\$ (758,572)
WIOA Youth	\$ 1,033,993	\$ 452,564	\$ 1,486,557		
Special Grants	\$ 50,928	\$ 351,567	\$ 402,495		
<b>TOTAL REVENUE</b>	<b>\$ 3,170,493</b>	<b>\$ 2,460,569</b>	<b>\$ 5,631,062</b>		
<b>EXPENSES</b>					
Salaries, Fringe & Indirect	\$ 690,766				
Service Provider Contracts	\$ 4,121,415				
52000 Advertising	\$ 250				
52100 Advisory Council	\$ 1,250				
52300 Board Meeting Expenditures	\$ 3,114				
52500 Computer Charges	\$ 5,000				
53500 Memberships & Subscriptions	\$ 210				
53800 Direct WIOA Participant Expense	\$ 500				
53900 Per Diem and Fees	\$ 3,500				
54200 Rentals & Real Estate	\$ 19,200				
54600 Software License, Maintenance & Support	\$ 1,800				
54700 Staff Recruiting & Moving	\$ 270				
54800 Supplies & Materials	\$ 12,275				
54900 Telecommunications	\$ 1,500				
55000 Training & Education	\$ 4,218				
55100 Travel	\$ 14,000				
56200 Contrator (OJT and Carl Vinson HDCI Contract)	\$ 280,591				
80000 Motor Pool	\$ 6,595				
<b>TOTAL EXPENSES</b>	<b>\$ 5,166,454</b>				

## WorkSource Southern Georgia Subcontractor Budgets

	Contract Period	PY 18 Contract Amount
ETC Schools Inc. - ITA	06/25/18 - 06/30/19	\$ 1,239,059
Southern Regional Technical College - ITA	06/25/18 - 06/30/19	\$ 384,393
Wiregrass Georgia Technical College - ITA	06/25/18 - 06/30/19	\$ 1,301,012
ETC Schools Inc. - GED	06/25/18 - 06/30/19	\$ 429,932
Wiregrass Georgia Technical College - GED	06/25/18 - 06/30/19	\$ 252,237
Eckerd Connects Paxen - GED	06/25/18 - 06/30/19	\$ 399,355
Wiregrass Georgia Technical College - Adult GED	06/25/18 - 06/30/19	\$ 115,427
		\$ 4,121,415

## WorkSource Southern Georgia - Budget Narrative

### 1. Budgeting Process

The budgeting process for the new program year begins in early April. LWDA staff begin reviewing Service Provider (SP) expenditures as well as WorkSource Southern Georgia (WSG) expenditures in order to determine if there will be any unspent funds to carry over. Once estimated carryover is established staff begins the process of laying out expected revenue. If allocations numbers have been released those are utilized, if no numbers have been released LWDA staff estimate what the new program year allocations will be. Once the expected revenue has been established LWDA staff begin working on expenditures. SP's are sent formal requests (using an established format) to submit budgets for the next program year (unless it is a RFP year). Finance staff begin working on salaries, fringe and direct costs. Current year expenditures are reviewed as well as historical expenditures to determine budgets for direct costs.

Once all the required elements have been received LWDA Finance staff create a proposed budget to be presented to the WDB at the June meeting. A final budget is presented at the August meeting for approval and signatures from the LCEO.

### 2. Salaries & Fringe = \$690,766

The listing below details the staff positions for the LWDA.

One (1) Workforce Development Director (95% of his/her time)  
 One (1) Assistant Workforce Development Director  
 One (1) Senior Fiscal Officer (65% of his/her time)  
 One (1) Participant Services Coordinator  
 One (1) Business Services Coordinator (60% to OJT and 40% to HDCI)  
 One (1) Planner/Monitor  
 Two (2) Program Assistants  
 One (1) Project Assistant (HDCI)

Total Chargeable Salaries	\$309,469
CA Rate (Estimated @ 18.48%)	\$57,190
FB Rate (Estimated @ 40.37%)	\$148,029
Indirect (Estimated @ 34.21%)	\$176,078
<b>Total Personnel Cost</b>	<b>\$690,766</b>

### 3. Service Provider Contracts = \$4,121,415

The LWDA contracts with Service Providers (SP's) for the provision of ITA and GED services. For PY18 the following contracts are in place:



Service Provider Name	Service	Amount
E.T.C Schools, Inc.	ITA	\$1,239,059
Southern Regional Technical College	ITA	\$384,393
Wiregrass Georgia Technical College	ITA	\$1,301,012
Eckerd Connects Paxen	Youth GED	\$399,355
E.T.C. Schools, Inc.	Youth GED	\$429,932
Wiregrass Georgia Technical College	Youth GED	\$252,237
Wiregrass Georgia Technical College	Adult GED/LTW	\$115,427
<b>Total</b>		<b>\$4,121,415</b>

### ITA's

**E.T.C. Schools, Inc. (ETC)** provides case management and service coordination for participants who attend schools other than SRTC and WGTC. The largest percentage of E.T.C. Schools participants attend Coastal Pines Technical College, South Georgia College and Valdosta State University. This is a cost reimbursable contract. ETC is responsible for the payment of training and supportive services. Services are provided to Adults, DW and Youth.

**Southern Regional Technical College (SRTC)** provides training, case management and service coordination for participants attending the Tifton and Moultrie campuses. This is a cost reimbursable contract. SRTC is responsible for payment of training and supportive services. Services are provided to Adults, DW and Youth.

**Wiregrass Georgia Technical College (WGTC)** provides training, case management and service coordination for participants attending any of the WGTC campuses. This is a cost reimbursable contract. SRTC is responsible for payment of training and supportive services. Services are provided to Adults, DW and Youth.

### Youth GED's

**Eckerd Connects Paxen (Paxen)** provides Out-of-School Youth GED training, case management, service coordination and Work Experience. Paxen provides direct GED training services as well as works collaboratively with SRTC and WGTC GED participants. Participants who attend GED training at SRTC or WGTC are co-enrolled in both programs. This is a cost reimbursable contract. Paxen pays all supportive services, incentives and GED testing fees. Paxen also provides all participants with WEX opportunities.

**E.T.C. Schools, Inc. (ETC)** provides case management, service coordination and Work Experience to Out-of-School Youth GED participants. ETC partners with Coastal Pines Technical College and WGTC. The technical schools provide all GED training services. This is a cost reimbursable contract. ETC pays all supportive services, incentives, GED testing fees. ETC also provides all participants with WEX opportunities.

**Wiregrass Georgia Technical College (WGTC)** provides Out-of-School Youth GED training. The contract with WGTC pays for Three (3) full time Adult Education Instructors, One (1) Transition Specialist (70% of his/her time) and One (1) Program Director (10% of his/her time). WGTC works with ETC and Paxen to enroll participants. This is a cost reimbursable contract.

### Adult GED/Literacy to Work

**Wiregrass Georgia Technical College (WGTC)** provides Adult GED training for participants in Brooks, Berrien, Ben Hill, Irwin and Atkinson county. This program was established as a

collaboration between WGTC, WorkSource Southern Georgia and WFD. The program targets counties in Georgia where over 28% of the Adult population lacks a High School Diploma/GED. This is the third year of this “pilot” program. This is a cost reimbursable contract.

**4. Advertising = \$250**

Estimated costs for this category include advertising for the PY19 RFP's.

**5. Advisory Council = \$1,250**

Mileage reimbursement to WDB members for travel to and from WDB meetings. Estimated at five (5) meetings per year x \$250 per meeting.

**6. Board Meeting Expenditures = \$3,114**

Estimated costs for this category include rental of meeting space and lunch for five (5) WDB meetings. Meeting space rental is \$175 per meeting. Meals typically cost \$447.75 per meeting.

**7. Computer Charges = \$5,000**

This is for IT services for LWDA staff computers, SP computers and the GED lab computers.

**8. Memberships & Subscriptions = \$210**

Estimated costs for this category include SETA membership fees (LWDA staff members), GGFOA membership fees (65% for Senior Fiscal Officer), and other membership and/or subscriptions.

**9. Direct WIOA Participant Expense = \$500**

Estimated costs for this category are remaining youth incentives from an ISY Youth program that has ended. We anticipate that if these funds are not utilized this year we will not budget for PY19.

**10. Per Diem and Fees = \$3,500**

Estimated costs for this category include expense reimbursement for WDB Chair to travel to the WorkSource Georgia Academy (1 per year), GWLA (4 per year), SETA (1 per year) and other state and local meetings.

**11. Rentals and Real Estate = \$19,200**

This line item is for monthly rental for space at One-Stop centers.

Georgia Department of Labor – Tifton Career Center (Affiliate)

Estimated Annual Cost \$2,100

One (1) cubicle to be utilized by Eckerd Connects Paxen staff.

Georgia Department of Labor – Valdosta Career Center (One-Stop)

Estimated Annual Cost \$7,200

½ Cubicle for WorkSource Southern Georgia Staff

½ Cubicle for E.T.C Schools Staff

Three (3) Cubicles for Eckerd Connects Paxen Staff

Georgia Department of Labor – Waycross Career Center (Affiliate)

Estimated Annual Cost \$9,900

Three (3) offices for E.T.C Schools, Inc.

**12. Software, License, Maintenance & Support = \$1,800**

Estimated costs for this category include Anti-Virus software for LWDA staff computers, SP computers and GED lab computers; GMS accounting software, Log Me-In, and GDOL wage inquiry look up.

**13. Staff Recruiting and Moving = \$270**

Estimated costs for this category are utilized for recruiting staff members. For PY18 we will be replacing one (1) staff member. The costs include pre-employment drug screens and advertising for the open position.

**14. Supplies & Materials = \$12,275**

Estimated costs for this category include office supplies and computer purchases. Computers are purchased under a state contract. The LWDA has budgeted for the purchase of four (4) computers. The LWDA purchases computers for staff, service providers and also the GED lab at the Valdosta One-Stop.

**15. Telecommunications = \$1,500**

Estimated costs for this category include one (1) cell phone for the Business Services Coordinator, one (1) Verizon MyFi for the Participant Services Coordinator.

**16. Training and Education = \$4,218**

Estimated costs for this category include SETA conference costs (Mobile and Asheville) for approximately seven (7) staff members and the GARC Annual Training Conference in Savannah, GA.

**17. Travel = \$14,000**

Estimated costs for this category include travel for the following events: Georgia Workforce Leadership Association meetings, WorkSource Georgia Academy, SETA Mobile, SETA Asheville, State Workforce Development Board meetings, GARC Annual Training conference, Okefenokee Occasion, and other training/meetings/conferences.

**18. Contractor = \$280,591**

Estimated costs for this category is \$150,000 in OJT contracts, \$50,782 to Carl Vinson for HDCI consulting services and \$79,809 for GDOL One-Stop Operator services.

**19. Motor Pool = \$6,595**

This is the cost for utilizing pool vehicles for travel. The budgeted amount is based upon historical data provided to LWDA staff from the SGRC finance director. For PY18 we budgeted 22,600 miles at a cost of .2945 per mile.

**Southern Georgia Workforce Development Area #18**  
**Program Year 2018 - Budget**

**Adults**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
<b>Funds Available</b>		<b>2,607,931</b>	-	2,607,931	0%
ETC Schools, Inc.	ITA Case Mgmt/Support	978,456	-	978,456	0%
Southern Regional TC	ITA Case Mgmt/Support	314,802			
Wiregrass Georgia TC	ITA Case Mgmt/Support	1,147,841			
On-the-Job Training	Business Services	150,000	-	150,000	0%
Georgia Dept. of Labor	One Stop Operator/Coordinator	57,606	-	57,606	0%
SGRC	Administration & Program	387,100	-	387,100	0%
<b>Total Budgeted</b>		<b>3,035,805</b>	-	1,573,162	0%
		% Budgeted	116%		
		Not Yet Budgeted	(427,874)		

**Dislocated Workers**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
<b>Funds Available</b>		<b>831,363</b>	-	831,363	0%
ETC Schools, Inc.	ITA Case Mgmt/Support	132,697	-	132,697	0%
Southern Regional TC	ITA Case Mgmt/Support	53,015	-	53,015	0%
Wiregrass Georgia TC	ITA Case Mgmt/Support	120,231	-	120,231	0%
Georgia Dept. of Labor	One Stop Operator/Coordinator	7,797	-	7,797	0%
SGRC	Administration & Program	39,654	-	39,654	0%
<b>Total Budgeted</b>		<b>353,394</b>	-	353,394	0%
		% Budgeted	43%		
		Not Yet Budgeted	477,969		

**Youth**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
<b>Funds Available</b>		<b>1,331,458</b>	-	1,331,458	0%
ETC Schools, Inc.	ITA Case Mgmt/Support	127,906	-	127,906	0%
Southern Regional TC	ITA Case Mgmt/Support	16,576	-	16,576	0%
Wiregrass Georgia TC	ITA Case Mgmt/Support	32,940	-	32,940	0%
ETC Schools, Inc.	GED Case Mgmt/Support	429,932	-	429,932	0%
Wiregrass Georgia TC	GED Test Prep	252,237	-	252,237	0%
Paxen Learning Corp.	Comprehensive Youth	399,355	-	399,355	0%
Georgia Department of Labor	One Stop Operator/Coordinator	14,406	-	14,406	0%
SGRC	Administration & Program	248,276	-	248,276	0%
<b>Total Budgeted</b>		<b>1,521,628</b>	-	1,521,628	0%
		% Budgeted	114%		
		Not Yet Budgeted	(190,170)		

**Other**

Provider	Service	Budget	Year-to-Date Exp.	Balance Remaining	% Expended
Wiregrass Ga Tech College	Literacy to Work - Adult GED	115,427	-	115,427	0%
SGRC	HDCl/Sector Strategy	136,605	-	136,605	0%
<b>Total Budgeted</b>		<b>252,032</b>	-	252,032	0%

CLEO Signature

Date

**Eligible Training Provider List (ETPL)  
Workforce Development Board Meeting  
August 8, 2018**

**Coastal Pines Technical College:**

<b>Program Title:</b>	EMS Professions, Diploma
<b>Program Description:</b>	Students who complete the EMS Professions diploma will be able to fluidly move into the paramedicine program at the diploma level. Successful completion of the program allows the graduate to take the National Registry of Emergency Medical Technicians AEMT certification examination and to apply for Georgia licensure as an AEMT. The primary focus of the Advanced Emergency Medical Technician is to provide basic and limited advanced emergency medical care and transportation for critical and emergent patients who access the emergency medical system. This individual possesses the basic knowledge and skills necessary to provide patient care and transportation. Advanced Emergency Medical Technicians function as part of a comprehensive EMS response, under medical oversight. Advanced Emergency Medical Technicians perform interventions with the basic and advanced equipment typically found on an ambulance. The Advanced Emergency Medical Technician is a link from the scene to the emergency health care system.
<b>Total Program Cost:</b>	\$6,768
<b>Pell/Hope Eligible:</b>	Yes

<b>Program Title:</b>	Health Care Science, TCC
<b>Program Description:</b>	The Health Care Science Certificate of Credit is a program that provides academic foundations at the degree level in communications, mathematics, and human relations, as well as technical fundamentals. Program graduates are trained in the underlying fundamentals of health care delivery and are well prepared for employment and subsequent upward mobility.
<b>Total Program Cost:</b>	\$6,347
<b>Pell/Hope Eligible:</b>	Eligible for Pell.



## Meeting Schedule – PY2018

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>
August 8, 2018	Wednesday	11:00am – 12:00pm
November 14, 2018	Wednesday	11:00am – 12:00pm
February 13, 2019	Wednesday	11:00am – 12:00pm
April 10, 2019	Wednesday	11:00am – 12:00pm
June 12, 2019	Wednesday	11:00am – 12:00pm