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Virginia Career Works – Piedmont Region Council Meeting

March 9, 2022



Website: vcwpiedmont.com

Virtual Meeting Announcement

This meeting will be held virtually by electronic means in compliance with Virginia Code § 2.2-3708.2(A)(3), Albemarle County's Declaration of Local Emergency as approved by resolution of the Board of Supervisors, and, Albemarle County's Ordinances to Ensure the Continuity of Government During the COVID-19 Disaster.

For those who don't have an agenda or meeting packet go to the Virginia Career Works – Piedmont Region website at www.vcwpiedmont.com, select About/Public Documents/Council Meeting Information, to find today's materials and download.

For those who don't have an agenda or meeting packet go to the Virginia Career Works – Piedmont Region website at www.vcwpiedmont.com, select About/Public Documents/Board Meeting Information, to find today's materials and download.



Agenda

Item	Agenda Item	Time	Presenters
1	Call to Order/Roll Call	1:00	Lee Frame
2	Determine of Quorum	1:00	Lee Frame
3	Opportunity for Public Comment	1:05	Lee Frame
4	Items Requiring Approval	1:10	Lee Frame
	Meeting Minutes - December 2021		Lee Frame
	GO Virginia Implementation Grant		Lee Frame
5	501c3 and Administrative/Fiscal Agent Discussion Support from CVPED	1:20	Sarah Morton
6	Director's Report	1:50	Sarah Morton
	Charlottesville Career Center Collaboration		
	Grant Status: SCHEV, DW CAREER		
	WOIA Update		
7	Financial Agent Reports and Financials	2:05	Rahul Maitra
8	Budget Change Request		
9	Partner and Provider Presentations	2:20	Stephanie Hoer
	Goodwill of the Valleys		
10	Adjournment	2:30	Lee Frame

Americans with Disabilities Act: In accordance with the Americans with Disabilities Act, the PWDB will make reasonable efforts to accommodate persons with qualified disabilities. If you require an accommodation, please contact Sarah Morton, EO Officer at smorton@vcwpiedmont.com | (434) 979-5610 | TDD/TTY Dial 7-1-1 Toll-free. Requests for assistance should be made at least three business days in advance of the meeting.

* Submit Public Comments by completing the enclosed form to smorton@vcwpiedmont.com by 7:00 am on Wednesday June 9, 2020. Those received will be read into the record.



Public Comments

VIRGINIA CAREER WORKS – PIEDMONT REGION COUNCIL MEETING PUBLIC COMMENT FORM

Virginia Career Works – Piedmont Region Council Meeting. Please email as an attachment to smorton@vcwpiedmont.com with the subject line “VCW-P Council Comments.” Submissions will be accepted until 7 AM on the day of the meeting.

Name: _____
Organization: _____
Email: _____

Comments in the area below:



Council Votes

September 2021 Meeting Minutes GO Virginia Implementation Grant



GO Virginia Implementation Grant

Proposal is in draft form – due April 4, 2022

Two-year grant – requested start date September 1, 2022

Major initiatives:

Develop Light Manufacturing and Food and Beverage Manufacturing Coalitions.

Create 180 internships and 90 intern to FTE jobs in three years.

Improve the Career Pathways Guide.

Fund request: \$423K of GO Virginia Funds

Staff Positions: 2.2 positions for two years

Council Vote





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Administrative and Fiscal Agent Agreement

501c3



501c3 and Administrative/Fiscal Agent Options

Task Force (CVPED/VCW-P) discussions have continued.

Revised Fiscal and Administrative Agent Agreement is in the final stages of negotiation.

VCW-P EIN and 501c3 status may be beneficial to attract additional grants.

501c3 status is often required by Grantors.

Current structure and/or changes shown above are compatible with either structure.

12-18 month transition plan is in development based on Council proposal.

Council Discussion





Director's Report

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Charlottesville Downtown Job Center (CJDC)

VCW-P is providing on-site support one day per week.

Provides a connection between VCW-P and the CDJC.

Allows time for the CDJC team member to be out in the community.

Next Steps:

On-site Support: continue one day per week support through June. Include funding support options in FY'23 budget.

Location: consider options for a combined location when VCW-P lease expires.



Other Grant Status

Dislocated Worker Supportive Services - CAREER

Subgrant awarded through VCW - Hampton Roads

Two years, \$65K total with \$40K available to support DLW

SCHEV

UVA is leading.

Two-year grant, \$250K total.

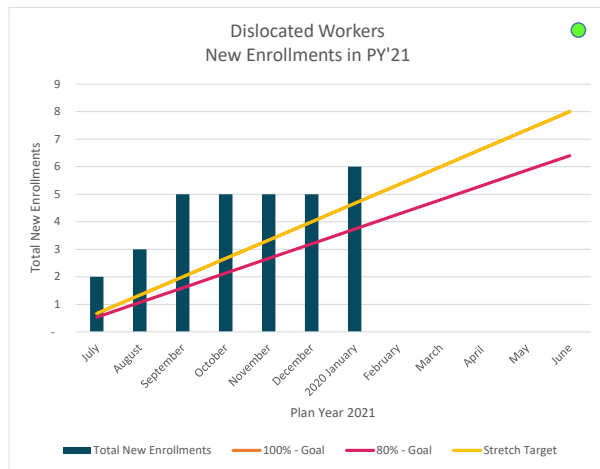
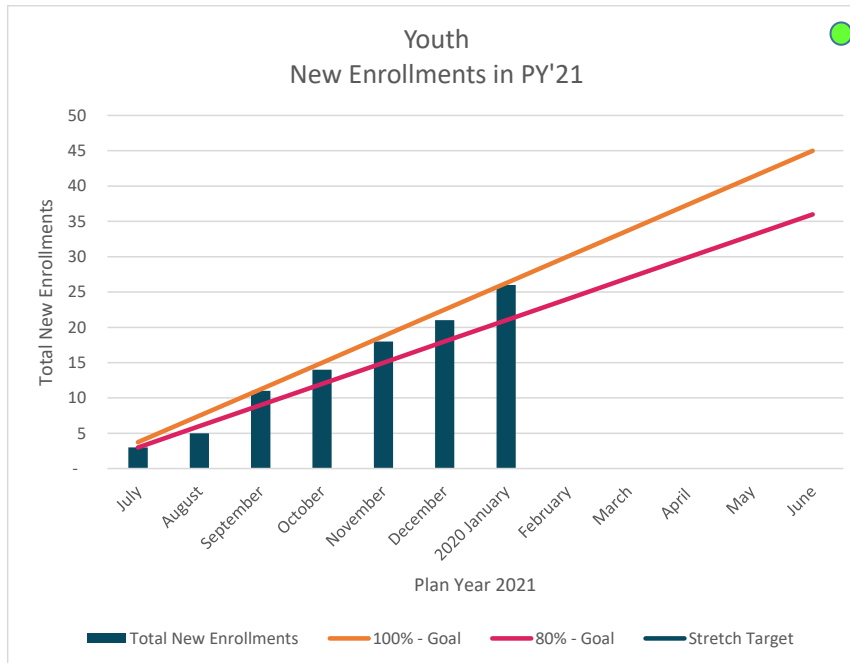
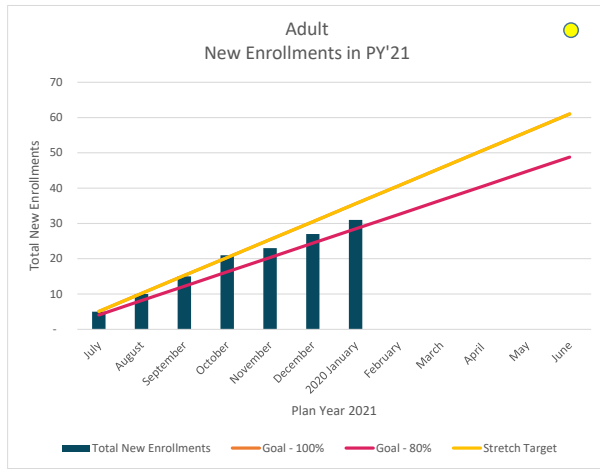
Focus on internships in the region.

VCW-P will support with one team member – 32 hours/week.



WIOA: Metrics

New Enrollments - Region



Youth and DLW enrollments are our meeting or exceeding the stretch targets.

Adult enrollments are below the stretch target.

WIOA Metrics

Measurable Skills Gain

		Plan Year 2021 (July 2021 - June 2022)			
		PY'20	Nov	Dec	Jan
Adult - PD9/19					
	Numerator	23	12	18	18
	Denominator	41	14	20	22
	Employment Rate	56.1%	85.7%	90.0%	81.8%
	Numerator	24	10	11	12
	Denominator	35	14	16	18
	Credential Attainment 4 Quarters After Exit	68.6%	71.4%	68.8%	66.7%
	Numerator	45	14	17	21
	Denominator	56	32	35	39
	Mearurable Skills Gain	80.4%	43.8%	48.6%	53.8%
DLW PD9/10					
	Numerator	3	3	3	3
	Denominator	3	3	3	3
	Employment Rate	100.0%	100.0%	100.0%	100.0%
	Numerator	2	3	3	3
	Denominator	3	3	3	3
	Credential Attainment 4 Quarters After Exit	66.7%	100.0%	100.0%	100.0%
	Numerator	15	1	2	3
	Denominator	20	5	6	6
	Mearurable Skills Gain	75.0%	20.0%	33.3%	50.0%
Youth					
	Numerator	14	9	14	16
	Denominator	17	10	17	20
	Employment Rate	82.4%	90.0%	82.4%	80.0%
	Numerator	8	4	7	9
	Denominator	9	4	7	9
	Credential Attainment 4 Quarters After Exit	88.9%	100.0%	100.0%	100.0%
	Numerator	23	5	8	8
	Denominator	31	18	19	19
	Mearurable Skills Gain	74.2%	27.8%	42.1%	42.1%

Adult

- Employment: slightly behind
- Credentials: slightly behind
- Measurable Skills Gain: behind with positive trends.

Dislocated Workers

- Employment: exceeding
- Credentials: exceeding
- Measurable Skills Gain: behind with positive trends.

Youth

- Employment: slightly behind
- Credentials: exceeding
- Measurable Skill Gain: behind





Financials

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Financial Status (through 1/31/2022)

Virginia Career Works - Piedmont Region							
Program Year 2021/2022 Funding at-a-glance (July 1, 2021 to June 30, 2022) -- Overview							
As of January 31, 2022							
	PY2021 Budget	Total PY2020 Funds Spent	Remaining PY2020 Funds	Total PY2021 Funds Spent	Remaining PY2021 Funds	Total Available Funds (PY2020 + PY2021) Remaining at Month End	
Adult	379,171	382,597	-	40,276	204,316	204,316	
Dislocated Worker	383,303	80,801	-	75,592	272,816	272,816	
Youth	330,929	199,575	19,220	-	278,527	297,747	
Admin	131,234	75,799	-	6,265	90,571	90,571	
WIOA Subtotal	1,224,637	738,773	19,220	122,132	846,230	865,450	
	Budgeted Spending Amount	Total Spent from 7/1/2021 through 1/31/2022	Prior Year Locality Funds Available		PY2021 Funds Received	Remaining Available to Spend	
Orange Satellite - Pre-Obligated	20,740	<i>\$20,740 pre-obligated</i>			-	-	
Locality - GO Virginia Project Future Match	23,000	<i>\$23,000 pre-obligated</i>			-	-	
Locality Funds Available	91,330	29,823	167,462		62,248	199,887	
Locality Subtotal	135,070	50,563	167,462		62,248	199,887	
	Total Grant Amount	Total Spent through 1/31/2022			Remaining Available All Grants	Remaining Available to Spend: VCW-P	
DLW Temperature Taker	105,484	52,937			52,547	1,130	
AJC Security Grant	51,058	23,254			27,804		
GO Virginia Grant (Project Future - ERR)	148,689	62,720			85,969	85,969	
Grants Subtotal	450,312	145,882			166,320	87,099	
TOTAL				\$ 186,683	\$ 1,074,798	\$ 1,152,436	

WIOA Spending through 12/31/21 is \$84K below budget: Goodwill (\$129K), VCW-P \$46K.

Locality funds are unrestricted. Balance expected to increase to ~215K by end of FY'22.



Financial Forecast (through 7/31/2022)

Virginia Career Works - Piedmont Region
 Program Year 2021/2022 Funding Forecast
 As of January 31, 2022

(PY2020) July 1, 2020 - June 30, 2021

(PY2021) July 1, 2021 - June 30, 2022

<i>Most Conservative</i>	Total <u>Actual</u> Spent from 7/1/2021 through 1/31/2022	Total <u>Budgeted</u> Amount to have been spent from 7/1/2021 through 1/31/2022	3 Month Carry-forward (based on <u>budgeted</u> monthly spend) to float Q1 PY2022	Total Available Funds, excluding: 3 Month (<u>budget</u> based) Reserve	Forecasted spending from 2/1/2022 through 6/30/2022 (based on <u>budget</u> spending)	Funds Leftover
Adult	249,565	221,183	94,793	109,523	157,988	(48,465)
Dislocated Worker	121,318	223,593	95,826	176,990	159,710	17,281
Youth	136,281	193,043	82,733	215,014	137,888	77,127
Admin	81,314	76,553	32,809	57,763	54,681	3,082
WIOA Subtotal	588,478	714,372	306,160	559,290	510,266	49,024

<i>Probable</i>	Total <u>Actual</u> Spent from 7/1/2021 through 1/31/2022	Total <u>Budgeted</u> Amount to have been spent from 7/1/2021 through 1/31/2022	3 Month Carry-forward (based on <u>actual</u> monthly spend) to float Q1 PY2022	Total Available Funds, excluding: 3 Month (<u>actual</u> based) Reserve	Forecasted spending from 2/1/2022 through 6/30/2022 (based on <u>actual</u> spending)	Funds Leftover
Adult	249,565	221,183	106,956	97,359	178,261	(80,902)
Dislocated Worker	121,318	223,593	51,993	220,823	86,656	134,167
Youth	136,281	193,043	58,406	239,341	97,344	141,997
Admin	81,314	76,553	34,849	55,722	58,081	(2,359)
WIOA Subtotal	588,478	714,372	252,205	613,245	420,341	192,903

After protecting Q1 PY'22, we are projecting to carry forward an additional \$170K from PY'21 to PY'22. Spending is likely to slow for several months as team members are replaced (3 Goodwill, 1 VCW-P). Transfer is required between Dislocated Worker and Adult (Council Vote).



Budget Change Request (Council Vote)

Locality Funds

	Budget FY'22	Actual / Realistic FY'22
Beginning Balance	161,502	167,462
Locality Carryforward from Budget Presentation	145,000	
FY'22 Orange Satellite (Pre-Obligated)	20,740	20,740
FY'22 Expected Funds w/put Orange Satellite	45,000	52,625
Total Funds Available FY'22	210,740	240,827
Spending Expected in FY'22 - normal	91,000	
GO Virginia Match	23,000	
Total Spending Expected	114,000	22,964
Projected Balance Left at End of FY	96,740	217,863

WIOA

Total Variance to Budget (Over/(Under))	
	Total
Adult	30,847
DLW	(76,353)
Youth	(39,077)
Admin	1,215
Total	(83,367)
Goodwill Variance to Budget PY'21 (Over/(Under))	
Adult	2,952
DLW	(79,639)
Youth	(52,536)
Admin	-
Total	(129,222)
VCW-P Variance to Budget PY'21 (Over/(Under))	
Adult	27,895
DLW	3,286
Youth	13,458
Admin	1,215
Total	45,855

WIOA program underspent by \$83K through December, VCW-P overspent by \$46K

VCW-P underspending Locality Funds - expect to grow end of fiscal year balance by \$120K vs. budget. Decision to grow reserves while future organization decision is under review.

Request: Continue on current path - overspend WIOA by \$95K and underspend locality by similar amount.

Goodwill has agreed to this request.



Questions and Answers





Partner Updates

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Goodwill



Thank You!



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