Southwestern Area Workforce Development Board

Board Meeting Agenda

Virtual Meeting via Zoom or Phone

To join meeting by phone, dial: (346) 248-7799, then enter Meeting ID: 822 7590 5481

To join meeting online via Zoom, go to: https://us02web.zoom.us/j/82275905481

Thursday, December 9, 2021 at 10:00 a.m. (MDT)

Mr. Mario Juarez-Infante—Board Chair Ms. Alisa Estrada—Board Vice-Chair

- I. Call to Order
- II. Roll Call and Abstentions
- III. **Public Comment (3-Minute Limit)
- IV. Approval of Agenda (Items marked with an asterisk * are considered consent agenda items as shown in the consent agenda section below. These items are approved with the motion to approve of the agenda unless a member requests that a specific item be removed for its own action. There is no discussion on these items)

V. Consent Agenda Items

a) *Approval of the October 14, 2021 meeting minutes pg. 3

VI. Professional Development

a) Mary Ulrich – Career and Life Skills Academy pg. 8

VII. Discussion, Consideration and Possible Action Regarding

- Resolution 21 17 approves the PY21 Southwestern Area Workforce Development Board Budget Amendment No. 3 pg. 20
- b) Resolution 21 18 approves an amendment to contract agreement number PY21-WIOA-02 with Arbor E&T, LLC dba Equus Workforce Solutions to provide WIOA Adult & Dislocated Worker Services for the period of July 1, 2021 through June 30, 2022, and authorizes the board chair or vice-chair to sign the agreement *pg. 24*
- c) Resolution 21 19 approves an amendment to contract agreement number PY21-WIOA-04 with Arbor E&T, LLC dba Equus Workforce Solutions to provide WIOA One-Stop Operator Services for the period of July 1, 2021 through June 30, 2022, and authorizes the board chair or vice-chair to sign the agreement *pg. 32*

VIII. Reports and Information Items

- a) Committees Reports: pg. 39
 - i. Monitoring Committee
- b) Updates from DWS Liaison Christina Garcia-Tenorio

c) Administrative and Financial Reports pg. 44

IX. Other

a) Member Input

X. ***Public Comment (3-Minute Limit)

XI. Next Meeting

a) Thursday, February 10, 2022 at 10:00 a.m. via Zoom

XII. Adjournment

*Public comments can be emailed to <u>angela1@sccog-nm.com</u> before December 9, 2021 at 10:00 a.m. All public comments will be read at the meeting in the order received.

***Public comments may also be emailed during the meeting to <u>angela1@sccog-nm.com</u>. All public comments will be read at the meeting in the order received.

Mission: The Southwestern Area Workforce Development Board's mission is to empower individuals in the region by providing them with the tools and training they need to acquire higher paying jobs based on the needs of local businesses. With an emphasis on economic and employer-driven goals, SAWDB's cooperative programs will cater to the region's unique employment needs, allowing for more effective distribution of federal funds and serving local employers by cultivating a highly skilled workforce.

The Southwestern Area Workforce Development Board is an Equal Opportunity Employer and will make every effort to provide reasonable accommodations for people with disabilities who wish to attend a public meeting. Please provide notification at least 72 hours before the meeting by calling (575) 744-4857. WIOA Title I-financially assisted programs and activities are an Equal Opportunity Employer/Program. Auxiliary aids and services are available upon request to individuals with disabilities. Relay New Mexico: 711 (Voice) or 1-800-659-8331 (TTY). Funded by the U.S. Department of Labor.

1 2		Southwestern Area Workforce Development E	Board
3		Virtual Meeting Via Zoom or P	
4		To join meeting by phone, dial: (346) 248-7799, then ent	er Webinar ID: 859 4208 6257
5		To join meeting online via Zoom, go to: <u>https://us02wa</u>	eb.zoom.us/j/85942086257
6		Thursday, October 14, 2021 at 10:00	a.m. (MDT)
7		MEETING MINUTES DRAF	٠T
8 9 10	I.	Call to Order a. Chairman Juarez-Infante called the meeting to order attendees.	r at 10:08 a.m. and welcomed all
11 12	II.	Roll Call and Abstentionsa. Ms. Longovia called roll.	
13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28		Present:Cassie Arias-WardAlisa EstradaJoe GristyMario Juarez-InfanteRebecca LescombesDebbie MaldonadoMarcos MartinezMichael OlguinJoshua OrozcoAnton SalomeDebbie SchoonoverSharon ThomasMarlene Thomas-HerreraMary UlrichGary Whitehead	Absent: Chris Boston Mary Ann Chavez-Lopez Jacqueline Fryar Robert Hawkins Erik Padilla Steve Siañez Kim Skinner
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47		Staff: Jay Armijo, SCCOG Executive Director Skylar Arnold, Fiscal Administrator Angela Longovia, Communications Manager Diana Luchini, Fiscal Clerk Angela Rael, SCCOG RTP Program Manager Krisye Shook, WIOA Program Specialist Jaymi Simms, WIOA Program Manager	Guests: Veronica Alonzo Yvette Bayless Robert Chavez Kathryn Collins Concha Cordova Alma Franzoy Diego Gallegos Mary Gandara Yvette Gutierrez Jeramey Harrison Andy Huls JoAnn Lopez Peter Martinez Annette Montoya Erin Oldham Camille Padilla Cindy Quillin Eric Rivera
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48			Christina Garcia-Tenorio
49	III.	Public Comment	
50		a. No public comment	
51	IV.	Approval of Agenda	
52 53 54			the Consent Agenda Items. Ms. Estrada made y Mr. Gristy. Motion passed. Roll call vote was
55 56 57 58 59 60 61		Ms. Estrada – Yes Mr. Gristy – Yes Mr. Juarez-Infante – Yes Ms. Lescombes – Yes Ms. Maldonado – Yes Mr. Martinez – Yes Mr. Olguin – Yes	Mr. Orozco – Yes Mr. Salome – Yes Ms. Schoonover – Yes Ms. Thomas – Yes Ms. Thomas-Herrera – Yes Ms. Ulrich – Yes Mr. Whitehead – Yes
62		Consent Agenda Items – (These items were ap	proved when the agenda was approved)
63		a. *Approval of the September 16, 2021, meetin	ng minutes
64		b. *Resolution 21 – 13 approves an amendmen	t to the Follow-Up Services Policy
65		c. *Resolution 21 – 14 approves an amendmen	t to the Supportive Services Policy
66	V .	Discussion, Consideration and Possible Action	on Regarding
67 68 69 70 71		 Resolution 21 – 12 approves the issuance of Workforce Connection Online System (NMW organizations in the workforce system. This i August 12, 2021 board meeting and was tabl who will be responsible for cyber security iss 	COS) for online referrals between tem was presented and discussed at the ed pending more information. The concern is
72 73 74 75 76 77 78 79 80		Mr. Armijo stated he contacted the Board's in Alma Franzoy was in attendance to provide s provided some information for clarification. T and the agreement states if the SAWDB requ providers to perform their work, then the SAW However, this request is for workforce partner Alonzo suggested an MOU be created with the Technical Professional Liability insurance. M procedures in place.	some guidance. Ms. Alonzo with DWS also he SAWDB has a grant agreement with DWS, uests access to WCOS for their service VDB is responsible for those individuals. Its who are not service providers and Ms. hem. Ms. Franzoy recommended having
81 82 83 84		Mr. Whitehead made a motion to approve Re would require the administrative entity to pres manual for the Board to adopt within 90 days coverage; seconded by Ms. Arias-Ward. Mot	sent a clear and defined policy and procedure , which would include insurance and liability
85 86 87 88 89 90 91 92		Ms. Arias-Ward – Yes Ms. Estrada – Yes Mr. Gristy – Yes Mr. Juarez-Infante – Yes Ms. Lescombes – Yes Ms. Maldonado – Yes Mr. Martinez – Yes Mr. Olguin – Yes	Mr. Orozco – Yes Mr. Salome – Yes Ms. Schoonover – Yes Ms. Thomas – Yes Ms. Thomas-Herrera – Yes Ms. Ulrich – Yes Mr. Whitehead – Yes
93		b. Resolution 21 – 03 approves the PY21 Outre	each Plan.
94		Ms. Longovia stated the Local Four-Year Pla	n states we will create an Outreach Plan for

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	the region. The objective of the Outreach Plan is to have integrated system that we have with our partners in the framework and contains an Outreach Activity Calenda Outreach Plan will have revisions throughout the year amount as a way of tracking the monetary investment they have dollars built into their contract for outreach Board for dollars to fund these events. From the Outre Whitehead stated this is a nonbinding attempt to iden to the programs. In a prior committee meeting, we say the smaller rural communities, and this calendar helps met with the workforce partners to add more activities mentioned that the One-Stop Operator has funding for can use to help promote activities.	he workforce system. This plan is a far for PY21 and Activity Sheets. The r. Activity Sheets will show a dollar t. Workforce partners have indicated activities. We are not asking the each Committee, Committee Chair Mr. tify ways to bring in more participants w we did not have enough activity in s us see that. The One-Stop Operator a for rural communities. It was also
	Ms. Lescombes left the meeting during this discussio approve Resolution 21 – 03; seconded by Ms. Esti was as follows:	
	Ms. Arias-Ward – Yes Ms. Estrada – Yes Mr. Gristy – Yes Mr. Juarez-Infante – Yes Ms. Maldonado – Yes Mr. Martinez – Yes Mr. Olguin – Yes	Mr. Orozco – Yes Mr. Salome – Yes Ms. Schoonover – Yes Ms. Thomas – Yes Ms. Thomas-Herrera – Yes Ms. Ulrich – Yes Mr. Whitehead – Yes
C.	Resolution 21 – 15 authorizes the administrative entit WIOA Youth services as a one-year contract for PY22 up to three years of renewals/extensions. Ms. Longov and final year of contracts with Youth Development, In issued in August 2018. The Board is required to author	2 (July 1, 2022 – June 30, 2023), with via stated we are currently in the third nc. (YDI) under an RFP that was
	Mr. Gristy made a motion to approve Resolution 2 unanimous consent, motion passed. Roll call vote wa	
	Ms. Arias-Ward – Yes Ms. Estrada – Yes Mr. Gristy – Yes Mr. Juarez-Infante – Yes Ms. Maldonado – Yes Mr. Martinez – Yes Mr. Olguin – Yes	Mr. Orozco – Yes Mr. Salome – Yes Ms. Schoonover – Yes Ms. Thomas – Yes Ms. Thomas-Herrera – Yes Ms. Ulrich – Yes Mr. Whitehead – Yes
d.	Resolution 21 – 10 approves an amendment to contra 04 with Arbor E&T, LLC dba Equus Workforce Solution Operator Services for the period of July 1, 2021 through board chair or vice-chair to sign the agreement. Ms. L the September 16, 2021 special meeting. It is not real recommendation to the Board is to take no action on	ons to provide WIOA One-Stop Igh June 30, 2022, and authorizes the ongovia stated this item was tabled at dy to present at this time. The
	Mr. Gristy made a motion to take no action on Res Orozco. Motion passed. Roll call vote was as follows:	
	Ms. Arias-Ward – Yes Ms. Estrada – Yes Mr. Gristy – Yes Mr. Juarez-Infante – Yes Ms. Maldonado – Yes	Mr. Orozco – Yes Mr. Salome – Yes Ms. Schoonover – Yes Ms. Thomas – Yes Ms. Thomas-Herrera – Yes

Ms. Ulrich - Yes

Mr. Whitehead - Yes

Mr. Martinez - Yes

Mr. Olguin – Yes

unanimous consent, motion passed. Roll call vote was as follows: 150 Ms. Arias-Ward – Yes 151 Mr. Orozco – Yes 152 Ms. Estrada – Yes Mr. Salome – Yes Mr. Gristy – Yes Ms. Schoonover - Yes 153 Ms. Thomas – Yes Mr. Juarez-Infante – Yes 154 Ms. Maldonado – Yes Ms. Thomas-Herrera - Yes 155 156 Mr. Martinez – Yes Ms. Ulrich – Yes Mr. Olauin – Yes Mr. Whitehead – Yes 157 158 f. Presentation on Career Pathways Board member Sharon Thomas stated that when the USDOL performed an audit in 2019, 159 Finding #1 was Career Pathways. The SAWDB needed to develop and implement a Career 160 Pathways Plan. The plan was developed but not implemented. Ms. Thomas shared the 161 contents of the Career Pathways Plan and stated that some meetings had taken place with 162 those in the medical field. Ms. Thomas met with the One-Stop Operator and other Equus 163 staff, including Jeramey Harrison and Andrew Huls, to discuss their strategies nationwide 164 for One-Stop Operations. Ms. Thomas asked Mr. Huls to present on Career Pathways and 165 166 Sector Strategies. Mr. Huls defined Career Pathways and Sector Strategies, shared the Career Pathway Model and Key Elements of Successful Career Pathways based on the 167 toolkit provided by the USDOL. 168 Ms. Thomas stated she feels the plan needs to be reviewed and revised and she will take it 169 170 back to the Planning Committee. 171 g. Meeting Packets For the September 16, 2021 special meeting, the meeting packet was emailed the day 172 173 before the meeting because of the short window between a special committee meeting and the special board meeting. Ms. Thomas requested to receive the items in time to review 174 before a meeting. Chairman Juarez-Infante acknowledged her request. 175 Ms. Longovia stated that a member left, and we no longer have a quorum. With only 176 informational items left on the agenda, Chairman Juarez-Infante did not want to end the 177 meetina. 178 179 VI. **Reports and Information Items** 180 a. Committee Reports: i. One-Stop/Agency Coordination Committee 181 Ms. Ulrich reported that the topic of their last meeting was the One-Stop Operator's 182 183 new staffing plan, and it was discussed at the September special meeting. 184 ii. Policy Committee Ms. Thomas shared that the Policy Committee reviewed amendments to the Follow-Up 185 Services Policy and Supportive Services Policy. She added that DWS is reviewing their 186 policies, and we will need to update ours to align with their changes. 187 188 iii. Outreach Committee Mr. Whitehead stated the Outreach Plan was the topic of their committee meetings, 189 and it was already discussed earlier in today's meeting. 190 191 b. Service Provider Reports: 192 i. Alamo Navajo Schools - Youth Services Monique Jake, the Youth Services Case Manager, presented their Goals for PY21, 193 shared the status on Current Enrollments, Placements and Trainings, Outreach 194 195 Activities, and Outreach Strategies.

e. Resolution 21 – 16 authorizes the Board Chair and Board Vice-Chair as signatory on the

Mr. Orozco made a motion to approve Resolution 21 – 16; seconded by Mr. Gristy. By

Southwestern Area Workforce Development Board bank accounts.

196 ii. Equus – Adult & Dislocated Worker Services

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197 198 199 200 201 202		Yvette Bayless, Director for the Adult and Dislocated Worker Programs, presented their current enrollment numbers and provided an update on performance. She said she attended some meetings where it was stated that the Southwestern region ranks last in performance. The most recent federal report card shows the Southwestern region's Adult & Dislocated Worker programs rank second in the state. Mr. Rivera, Quality Assurance Analyst, presented and explained the final PY20 performance numbers.
203 204 205		iii. YDI – Youth Services Concha Cordova, Vice-President for YDI, presented data on enrollments and placements, shared their challenges and successes and what they are working on next.
206 207 208 209 210		c. Administrative and Financial Report Mr. Armijo stated the position of WIOA Administrator has closed, and résumés are in reviewed. Someone from the SAWDB, the CEO board, and DWS will be on the hiring committee. Mr. Armijo also said that we need to have a special SAWDB meeting in the first week of November to address contract amendments.
211 212 213 214 215		Financial Report Ms. Arnold, the Fiscal Administrator, reported the financial statements through June 30, 2021, the final numbers for PY20. She also presented on the current financials for July and August 2021. Ms. Arnold presented the balance sheet, statement of revenues, expenditures, and changes in fund balances. She also showed the expenditures by fund and by county.
216 217 218 219		d. Update from DWS Liaison Ms. Garcia-Tenorio provided an update on the Community Input Sessions for the potential re- designation. She is gathering the input received from all the sessions and will compile them into one report. That report will be available to the public.
220	VII.	Other
221		a. Member Input
222		i. No member input
223	VIII.	Public Comment
224		a. No public comment
225	IX.	Next Meeting
226		a. Thursday, December 9, 2021, at 10:00 a.m. via Zoom
227	Х.	Adjournment
228		a. Chairman Juarez-Infante adjourned the meeting at 12:46 p.m.
229		ATTESTED
230 231		Date
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Professional Development:

DACC Career and Life Skills Academy

Mary Ulrich



NMSU Doña Ana Community College

Doña Ana Community College Three Workforce Training Initiatives

Fall 2021 and January 2022

A snapshot of DACC

- 6 Campus Locations in Las Cruces, Chaparral, Anthony, and Sunland Park
- 100+ Certificates and Associate Degrees
- 7250 credit and non-credit students
- Adult Education (ESL and HSE/GED) at the Centers for Education and Career Development
- Workforce and Customized Training, Internships and Recruiting, Job Placement
- 55% female, 45% male
- Average age: 23.5

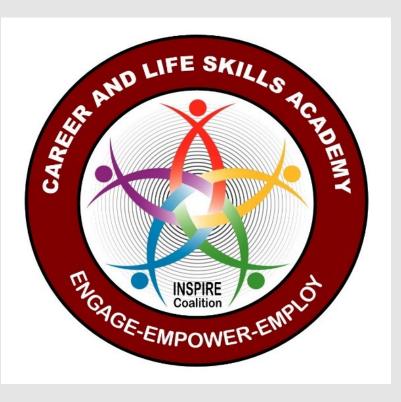


Doña Ana Community College Sunland Park Industrial Careers Academy



- Short-Term Technical Training for new and incumbent workers
 - Foundational Computer Skills
 - Welding
 - Logistics
 - Manufacturing & Automation
 - CDL
 - OSHA 10 & Forklift
- English language skills specific to workplace and technical training
- Job Coaching and Professional Skills

DACC Career & Life Skills Academy



- Est. 2021 by the INSPIRE Coalition
- Mission: to foster the selfreliance and independence of individuals with developmental or intellectual disabilities through a variety of educational, vocational, and work-based opportunities that lead to inclusivity.
- Vision: A strong, diverse workforce for our community.

Career and Life Skills Academy

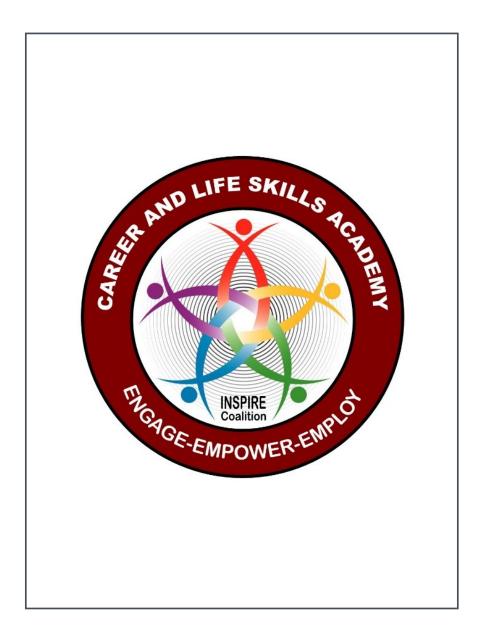


- four-month program
- career exploration and selfdiscovery
- work and professional skill development
- technical skills development
- and work-life balance.
- job-shadowing
- internship

Participant Outcomes

Program Participants will...

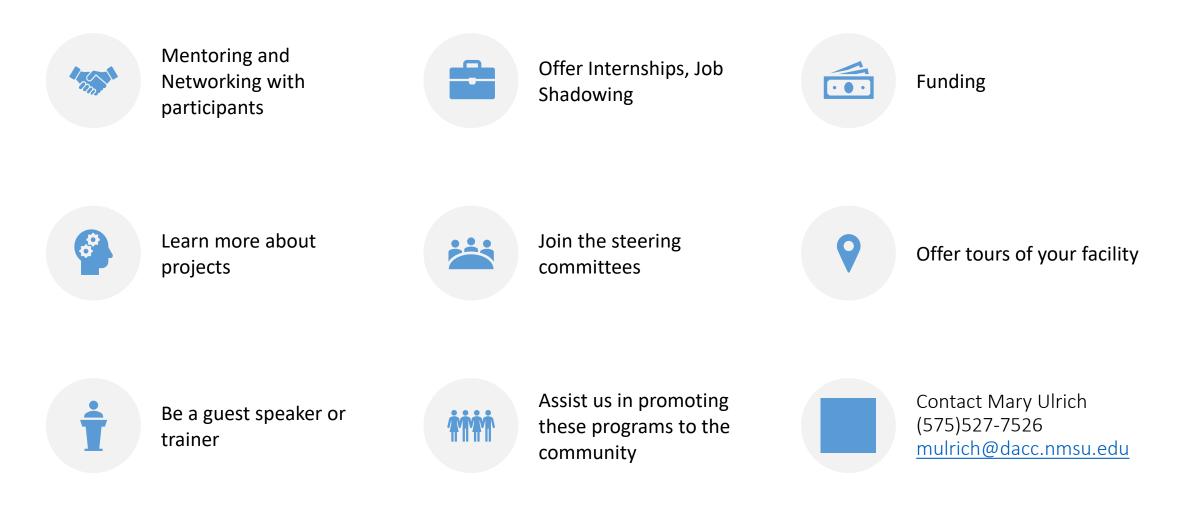
- develop a vision for their future based on a deeper understanding of their personal skills, attributes, and experiences as well as knowledge about available jobs and careers and career pathways.
- develop and practice employer-valued work skills of teamwork, problem-solving, communication, and customer service.
- develop and practice personal habits to enhance their well-being especially in the world of work.
- obtain practical work experience in a supportive setting that will lead to employment in their chosen career area.



Digital Skills Lab @ DACC Workforce Training Center

- Computer Basics with Northstar Literacy Assessment and Certifications
- Digital Foundations with IC3 Certification
- Microsoft Office Specialist Certifications in Excel and Word

WAYS to GET INVOLVED



OUR VISION: A STRONG AND DIVERSE WORKFORCE FOR DONA ANA COUNTY

The INSPIRE Coalition is a partnership among students and their families, agencies, instructors and teachers, organizations, business partners, and Doña Ana Community College. We work together to foster selfreliance and independence of individuals with exceptionalities through education, training, and workbased opportunities.

STUDY AND WORK WITH US

DACC Workforce Center 2345 E. Nevada Ave Las Cruces, NM 88011 575-527-7776 mulrich@dacc.nmsu.edu THE INSPIRE COALITION CAREER AND LIFE SKILLS ACADEMY

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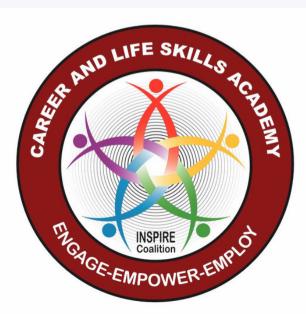
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PROGRAM Description

The INSPIRE Coalition's Career and Life Skills Academy is a fourmonth program for career exploration and self-discovery, professional and technical skills development, and life-work balance.

Employment in a chosen career area is the desired outcome of the program.





COURSES

Personal Development

16 hour course includes developing a vision for the future, personal exploration, self-confidence, goal-setting & motivation, locating and using resources.

Career Exploration

16 hour course includes career exploration, world of work, career pathways, managing stress, wellness and well-being, life-work balance, and money management.

Digital Literacy and Computer Skills

16 hour course helps participants take their technology skills to the next level and includes personal computers, tablets, smartphones, safe internet and social media use, word processing, spreadsheets, presentation software.

Customer Service in the Workplace

16 hour course develops good customer service skills such as listening and questioning skills, customer expectations, rapport building, customer appreciation, and service culture.

INTERNSHIP

Participants will have a practical experience in a workplace in a career area of interest to them. The practical experience is supported by the program instructors and staff, and they will also prepare for the experience with topics such as communication, timemanagement, work habits, and team work. Participants will engage in instructor-led reflective activities to process and learn from the work-based experience.

SCHEDULE

Coursework: Monday - Thursday 10:00 - 12:30 *For FALL 2021 - coursework will offered in a hybrid style with online and classroom components.



NMSU Doña Ana Community College Workforce Development & Career Readiness



Discussion, Consideration and Possible Action

AGENDA ITEM SUMMARY

Southwestern Area Workforce Development Board

December 9, 2021

Agenda Item

Resolution 21 – 17 approves the PY21 Southwestern Area Workforce Development Board Budget Amendment No. 3

SUMMARY OF AGENDA ITEM

The following budget amendment is provided for your consideration to:

- 1) Update Carry in amounts from prior year.
- 2) Transfer Funds from Dislocated Worker to Adult
- 3) Increase Adult & Dislocated Worker contract amount from \$3,100,000 to \$3,520,500
- 4) Increase One-Stop Operator contract from \$325,745 to \$370,745

Staff will provide a presentation on the attached budget sheets.

RECOMMENDATION

A motion to accept Resolution 21 – 17.

BOARD'S OPTIONS ARE TO

- Accept the recommendation
- Amend the recommendation
- Reject the recommendation
- Table the item
- Take no action on the item

DEPENDING ON ACTION TAKEN, ITEM MAY BE REFERRED OR REPORTED TO

• Staff or committee, as directed.

THIS ITEM SUPPORTS STRATEGIC PLAN GOAL(S)

• Supports all strategic plan goals

LIST OF SUPPORTING INFORMATION FOR YOUR REVIEW

• Current Budget; Proposed Budget Amendment; Differences Between the Current Budget and the Proposed Budget Amendment

Southwestern Area Workforce Development Board Workforce Innovation and Opportunity Act

Program Year 2021 / Fiscal Year 2022 Current Budget

Program Revenue	 Total	Administration	Adult	Dislocated Worker	Youth	Percent of Total
Administration	\$ 534,092	\$ 534,092				6%
Adult	\$ 1,216,353		\$ 1,216,353			14%
Dislocated Worker	\$ 1,691,740			\$ 1,691,740		20%
Youth	\$ 1,898,741				\$ 1,898,741	22%
Sub-total	\$ 5,340,926	\$ 534,092	\$ 1,216,353	\$ 1,691,740	\$ 1,898,741	63%
Prior Year Balances	\$ 3,163,460	\$ 478,581.52	\$ 415,592.56	\$ 909,467.80	\$ 1,359,817.88	37%
Additional Funds Awarded	\$ 18,285	\$ 1,829.00		\$ 16,456.00		0%
Transfer from Dislocated Worker to Adult	\$ -		\$ 425,000.00	\$ (425,000.00)		0%
Total	\$ 8,522,671	\$ 1,014,502.52	\$ 2,056,945.56	\$ 2,192,663.80	\$ 3,258,558.88	100%

Program Allocations	Total	Administration	Adult	Dislocated Worker	Youth	Percent of Total
Adult & Dislocated Worker Provider	\$ 3,100,000	\$ -	\$ 1,500,000.00	\$ 1,600,000.00		36%
Youth Service Providers (YDI)	\$ 2,386,000				\$ 2,386,000.00	28%
Youth Service Providers (Alamo Navajo)	\$ 195,000				\$ 195,000.00	2%
Administrative Entity	\$ 600,000	\$ 510,000.00	\$ 25,000.00	\$ 30,000.00	\$ 35,000.00	7%
One Stop Operator	\$ 325,745		\$ 134,579.00	\$ 113,335.00	\$ 77,831.00	4%
Fiscal Agent	\$ 200,000	\$ 200,000.00				2%
Board & CEO	\$ 172,684	\$ 172,684.12				2%
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Security	\$ 58,000	\$ 25,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	1%
Reserve (July 1, 2021 - June 30, 2022)	\$ 417,056	\$ -	\$ 143,095.96	\$ 99,980.80	\$ 173,979.68	4.89%
Reserve (July 1, 2022 - Sept. 30, 2022)	\$ 1,068,185	\$ 106,818.40	\$ 243,270.60	\$ 338,348.00	\$ 379,748.20	12.53%
Total	\$ 8,522,671	\$ 1,014,502.52	\$ 2,056,945.56	\$ 2,192,663.80	\$ 3,258,558.88	100%
Unobligated Balance	\$ -	\$ -	\$ -	\$ -	\$ -	

Southwestern Area Workforce Development Board

Workforce Innovation and Opportunity Act

Program Year 2021 / Fiscal Year 2022

Proposed Budget - Amendment No. 3

112,831,111								
Program Revenue		Total	Administration	Adult	Dislocated Worker	Youth	Percent of Total	
Administration	\$	534,092	\$ 534,092					6%
Adult	\$	1,216,353		\$	1,216,353			14%
Dislocated Worker	\$	1,691,740				\$ 1,691,740		20%
Youth	\$	1,898,741					\$ 1,898,741	22%
Sub-total	\$	5,340,926	\$ 534,092	\$	1,216,353	\$ 1,691,740	\$ 1,898,741	62%
Prior Year Balances	\$	3,293,892	\$ 476,753.22	\$	387,938.86	\$ 1,116,789.06	\$ 1,312,410.36	38%
Additional Funds Awarded	\$	18,285	\$ 1,829.00			\$ 16,456.00		0%
Transfer from Dislocated Worker to Adult	\$	-		\$	975,000.00	\$ (975,000.00)		0%
Total	\$	8,653,103	\$ 1,012,674.22	\$	2,579,291.86	\$ 1,849,985.06	\$ 3,211,151.36	100%

Program Allocations	 Total	Administration	Adult	Dislocated Worker	Youth	Percent of Total
Adult & Dislocated Worker Provider	\$ 3,520,500	\$ -	\$ 2,163,452.00	\$ 1,357,048.00		41%
Youth Service Providers (YDI)	\$ 2,386,000				\$ 2,386,000.00	28%
Youth Service Providers (Alamo Navajo)	\$ 195,000				\$ 195,000.00	2%
Administrative Entity	\$ 600,000	\$ 510,000.00	\$ 25,000.00	\$ 30,000.00	\$ 35,000.00	7%
One Stop Operator	\$ 370,745		\$ 134,579.00	\$ 113,335.00	\$ 122,831.00	4%
Fiscal Agent	\$ 200,000	\$ 200,000.00				2%
Board & CEO	\$ 170,856	\$ 170,855.82				2%
Special Projects	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Security	\$ 58,000	\$ 25,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	1%
Reserve (July 1, 2021 - June 30, 2022)	\$ 83,816	\$ -	\$ 1,990.26	\$ 254.06	\$ 81,572.16	0.97%
Reserve (July 1, 2022 - Sept. 30, 2022)	\$ 1,068,185	\$ 106,818.40	\$ 243,270.60	\$ 338,348.00	\$ 379,748.20	12.34%
Total	\$ 8,653,103	\$ 1,012,674.22	\$ 2,579,291.86	\$ 1,849,985.06	\$ 3,211,151.36	100%
Unobligated Balance	\$ -	\$ -	\$ -	\$ -	\$ -	

Southwestern Area Workforce Development Board Workforce Innovation and Opportunity Act

Program Year 2021 / Fiscal Year 2022

Differences Between Current and Proposed Budget

				Dislocated	
Program Revenue	 Total	Administration	Adult	Worker	Youth
Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Adult	\$ -	\$ -	\$ -	\$ -	\$ -
Dislocated Worker	\$ -	\$ -	\$ -	\$ -	\$ -
Youth	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -
Prior Year Balances	\$ 130,432	\$ (1,828)	\$ (27,654)	\$ 207,321	\$ (47,408)
Additional Funds Awarded	\$ -	\$ -	\$ -	\$ -	\$ -
Transfer from Dislocated Worker to Adult	\$ -	\$ -	\$ 550,000	\$ (550,000)	\$ -
Total	\$ 130,432	\$ (1,828)	\$ 522,346	\$ (342,679)	\$ (47,408)

Program Allocations		Total		Administration	Adult		Dislocated Worker		Youth
-									Toutin
Adult & Dislocated Worker Provider	Ş	420,500	Ş	-	\$ 663,452	Ş	(242,952)	Ş	-
Youth Service Providers (YDI)	\$	-	\$	-	\$ -	\$	-	\$	-
Youth Service Providers (Alamo Navajo)	\$	-	\$	-	\$ -	\$	-	\$	-
Administrative Entity	\$	-	\$	-	\$ -	\$	-	\$	-
One Stop Operator	\$	45,000	\$	-	\$ -	\$	-	\$	45,000
Fiscal Agent	\$	-	\$	-	\$ -	\$	-	\$	-
Board & CEO	\$	(1,828)	\$	(1,828)	\$ -	\$	-	\$	-
Special Projects	\$	-	\$	-	\$ -	\$	-	\$	-
Security	\$	-	\$	-	\$ -	\$	-	\$	-
Reserve (July 1, 2021 - June 30, 2022)	\$	(333,240)	\$	-	\$ (141,106)	\$	(99,727)	\$	(92,408)
Reserve (July 1, 2022 - Sept. 30, 2022)	\$	-	\$	-	\$ -	\$	-	\$	
Total	\$	130,432	\$	(1,828)	\$ 522,346	\$	(342,679)	\$	(47,408)
Unobligated Balance	\$	0	\$	(0)	\$ -	\$	-	\$	0

AGENDA ITEM SUMMARY

Southwestern Area Workforce Development Board	December 9, 2021

Agenda Item

Resolution 21 – 18 approves an amendment to contract agreement number PY21-WIOA-02 with Arbor E&T, LLC dba Equus Workforce Solutions to provide WIOA Adult & Dislocated Worker Services for the period of July 1, 2021 through June 30, 2022, and authorizes the board chair or vice-chair to sign the agreement

SUMMARY OF AGENDA ITEM

This item is presented for you review and consideration to approve a Contract Amendment for Arbor E & T, LLC dba Equus Workforce Solutions to provide WIOA Adult & Dislocated Worker services.

As of November 1, 2021, Equus Workforce Solutions had obligated 89% of their Adult Participant Training Dollars. Equus is requesting a transfer of \$113,452.00 in operational expenses from the Dislocated Worker program to the Adult program. The overall operational budget will stay the same.

Equus is also requesting a transfer of \$129,500.00 from the Dislocated Worker program's Participant Training Costs to the Adult program. The goal for the number of Dislocated Worker participants to be served will stay the same.

Equus is requesting \$420,500.00 to add to the Adult program for Participant Training Expenses. This will fund 30 additional participants.

RECOMMENDATION

A motion to accept Resolution 21 – 18

BOARD'S OPTIONS ARE TO

- Accept the recommendation
- Amend the recommendation
- Reject the recommendation
- Table the item
- Take no action on the item

DEPENDING ON ACTION TAKEN, ITEM MAY BE REFERRED OR REPORTED TO

• Staff or committee, as directed.

THIS ITEM SUPPORTS STRATEGIC PLAN GOAL(S)

• Supports all strategic plan goals

LIST OF SUPPORTING INFORMATION FOR YOUR REVIEW

• Contract Cover Sheet; Budget Adjustment Request; Contract Amendment; Budget; Profit Incentives Schedule

WIOA SERVICES	1. CONTRACT/MODIFACTION NO.	CONTRACT PERIOD
CONTRACT COVER SHEET	PY21-WIOA-02 / Amendment No. 1	July 1, 2021 - June 30, 2022

This Contract Amendment is made and entered into by the <u>Southwestern Area Workforce Development Board</u>, hereinafter referred to as the LWDB, and <u>Arbor E&T, LLC dba Equus Workforce Services</u>, hereinafter referred to as the **Sub-Grantee**. The Sub-Grantee agrees to provide WIOA Adult and Dislocated Worker services in the geographic area within the State of New Mexico, as stated in the scope of work, pursuant to the provisions of the Workforce Innovation and Opportunity Act (WIOA), and in accordance with the provisions of this Agreement.

This Agreement consists of this WIOA Contract Cover Sheet; Sub-Grant Agreement Provisions; Scope of Work; Budget; and Exhibits.

2. NAME OF PROVIDER			3. NAME OF PROVIDERS POINT O	F CONTACT	
Arbor E&T, LLC dba Equus Workforce Services			Camille Padilla		
ADDRESS 805 North Whittington Parkway			TITLE OF POINT OF CONTACT		
			Regional Director		
CITY, STATE & ZIP			TELEPHONE/FAX/EMAIL		
1			949-637-2491		
Lousville, KY 40222			Email: camille.padilla	@eauusworks.com	
4. FUNDING TYPE(S) (Check those t	that apply) TITLE I		5. TYPE OF CONTRACT ACTION	@equusworks.com	
Adult			New		
Dislocated Worke	er		Modification/Amendmer	nt	
□ Youth			□ Other		
☐ Administration					
		СТ			
ADMINISTRATION	ADULT	DISLOCATED WORKER	YOUTH	TOTAL	
\$0.00	\$1,500,000.00	\$1,600,000.00	\$0.00	\$3,100,000.00	
		AMOUNT OF MODIFICA	TION		
ADMINISTRATION	ADULT	DISLOCATED WORKER	YOUTH	TOTAL	
\$0.00	\$663,452.00	-\$242,952.00	\$0.00	\$420,500.00	
		AMOUNT OF TOTAL CON	TRACT		
ADMINISTRATION	ADULT	DISLOCATED WORKER	YOUTH	TOTAL	
\$0.00	\$2,163,452.00	\$1,357,048.00	\$0.00	\$3,520,500.00	



11/08/2021

This letter is reference to the WIOA OSS budget adjustment request. After reviewing our current budget we have determined that we have obligated 89% of our Adult Participant Budget as of 11/1/2021. As such, we are requesting an additional \$550,000.00 Adult funds to be entirely utilized as participant training and supportive service expenditures. We anticipate a needing additional Adult funds in both the participant budget and the operational budget which necessitates also moving \$242,952 Dislocated Worker funds to Adult funds. \$129,500.00 of that will be Participant training cost and \$113,452.00 will be operational funds. We feel this will allow us to effectively provide services to the Adult community in all counties for the remainder of the Program Year, as well as meet the needs for the Statewide Department of Corrections Initiative, while minimally impacting the ability to serve the Dislocated Worker community.

Participant Dollars request is as follows:

- 1. Dislocated Worker Participant Training: Decreased by \$129,500.00
- 2. Adult Participant Training: Increased by \$550,000.00

Please let me know if there are any questions or concerns.

Camille Padilla Regional Director WIOA Adult/Dislocated Worker

FIRST AMENDMENT TO THE SUB RECIPIENT AGREEMENT No. PY21-WIOA-02 BETWEEN SOUTHWESTERN WORKFORCE DEVELOPMENT BOARD AND EQUUS WORKFORCE SERVICES

This Contract Amendment to the Grant Agreement ("Agreement") is between the <u>Southwestern</u> <u>Workforce Development Board (LWDB)</u>, and Arbor E&T, LLC dba <u>Equus Workforce Services</u> (<u>SUBRECIPIENT</u>) under the Workforce Innovation and Opportunity Act (WIOA) Adult & Dislocated Worker Programs.

WHEREAS, LWDB and SUBRECIPIENT are parties to the Agreement effective as of July 1, 2021; and

WHEREAS, the LWDB has reviewed the SUBRICIPIENT'S profit incentive schedules; and

WHEREAS, the Agreement contains provisions to allowing the modification of the Agreement when agreeable to both parties; and

NOW THEREFORE, in consideration of the forgoing premises, the LWDB and SUBRECIPIENT agree to the following on the effective date of this Contract Amendment, which is on the most recent date of signature of the LWDB and SUBRECIPIENT;

- 1. <u>Budget</u>
 - (a) Attachment A-1 Budget is removed form the current contract agreement and replaces with Attachment A-1 Amended Budget.

Attachment A-1 reflects that:

- I. Transferring \$113,452 Operation expenses from Dislocated Worker to Adult Program
- II. Transferring \$129,500 Participant Training Expenses from Dislocated Worker to Adult Program
- III. Awarding an additional \$420,500 to the Adult Program for Participant Training Expenses

- IV. The Additional funds as stated in the budget will allow 30 additional Adult Participants to receive services while maintaining the same amount of Dislocated Worker Participants as original contract.
- 2. Modification
 - (a) <u>Except as modified by this Amendment</u>, the terms and conditions of the Agreement, remain in full force and effect.

LWDB
SOUTHWESTERN AREA
WORKFORCE DEVELOPMENT BOARD

SUBRECIPIENT EQUUS WORKFORCE SERVICES

By:	By:
Name	Name
Title	Title
Date	Date

		WORKFC		N AND OPPO /orksheet ment A-1	RTUNITY AC	л				
Sub-grant Number WIOA - Adult and Dislocated Worker Service	Contract Period July 1, 2021 - June 30, 2022					Name of Provider Arbor E&T, LLC d	ba ResCare Workfo	orce Service		
						Budget		•		
Budget Category Staff Salaries	Wage x % of Program x Project Hours	Adult	Original Budget Dislocated Worker	Total	Adult	Budget Adjustment Dislocated Worker	Total	Adult	Final Budget Dislocated Worker	Total
Example: Program Manager Project Director	\$20 x 100% x 800 hours \$43.78 x 100% x 2.088 hours	\$ 530.00 \$ 44.792.19	\$ 2,130.00 \$ 46,620.45	\$ 2,660.00 \$ 91.412.64	\$ 530.00 \$ 6.398.89	\$ 2,130.00 \$ (6.398.89)	\$ 2,660.00 \$ -	\$ 1,060.00 \$ 51,191.08	\$ 4,260.00 \$ \$ 40,221.56 \$	5,320.00 91,412,64
Project Accountant Accounting Specialist	\$33.25 x 100% x 1,879 hours \$22.60 x 100% x 2,088 hours	\$ 30,616.87 \$ 23,122.51	\$ 31,866.53	\$ 62,483.40	\$ 4,373.83		\$ - \$ -	\$ 34,990.70 \$ 26,425.73	\$ 27,492.70 \$ \$ 20,763.07 \$	62,483.40 47,188.80
Quality Assurance Analyst Human Resources	\$33.25 x 100% x 2,088 hours \$20.23 x 100% x 1,984 hours	\$ 34,018.74 \$ 19,662.83	\$ 35,407.26	\$ 69,426.00	\$ 4,859.82	\$ (4,859.82)	\$. \$.	\$ 38,878.56 \$ 22,471.81	\$ 30,547.44 \$	69,426.00 40,128,23
Reporting Specialist Businees Services Supervisor	\$20 x 100% x 2,088 hours \$29.04 x 100% x 2,088 hours	\$ 20,462.40 \$ 29,711.40	\$ 21,297.60	\$ 41,760.00	\$ 2,923.20	\$ (2,923.20)	\$ - \$ -	\$ 23,385.60	\$ 18,374.40 \$	41,760.00
Talent Development Supervisor	\$25.04 x 100% x 2,088 hours	\$ 25,618.92	\$ 26,664.60	\$ 52,283.52	\$ 3,659.85	\$ (3,659.85)	s - s -	\$ 29,278.77 \$ 29,278.77	\$ 20,079.05 3 \$ 23,004.75 \$	52,283.52
Business Services Consultant Business Services Consultant	\$20.23 x 100% x 2,088 hours \$19.23 x 100% x 2,088 hours	\$ 20,697.72 \$ 19,674.60	\$ 20,477.64	\$ 40,152.24	\$ 2,810.65	\$ (2,956.81) \$ (2,810.65)	\$ - \$ -	\$ 23,654.53 \$ 22,485.25	\$ 18,585.71 \$ \$ 17,666.99 \$	42,240.24 40,152.24
Business Services Consultant Talent Development Specialist	\$21.23 x 100% x 2,088 hours \$18.02 x 100% x 2,088 hours	\$ 22,334.71 \$ 18,436.65	\$ 19,189.14	\$ 37,625.76	\$ 2,633.81		\$ - \$ -	\$ 25,525.38 \$ 21,070.43 \$ 21 070.43	\$ 20,055.66 \$ \$ 16,555.33 \$ \$ 16,555.33 \$	45,581.04
Talent Development Specialist Talent Development Specialist	\$18.02 x 100% x 2,088 hours \$18.02 x 100% x 2088 hours	\$ 18,436.62 \$ 18,436.62	\$ 19,189.14	\$ 37,625.76	\$ 2,633.81	\$ (2,633.81)	\$ - \$ -	\$ 21,070.43	\$ 16,555.33 \$	37,625.76
Talent Development Specialist Talent Development Specialist	\$17.02 x 100% x 2088 hours \$17.02 x 100% x 2,088 hours	\$ 17,413.50 \$ 17,413.50	\$ 18,124.26	\$ 35,537.76	\$ 2,487.65	\$ (2,487.65)	\$ - \$ -	\$ 19,901.15 \$ 19,901.15	\$ 15,636.61 \$ \$ 15,636.61 \$	35,537.76 35,537.76
Talent Development Specialist Talent Development Specialist	\$19.02 x 100% x 2,088 hours \$17.02 x 100% x 2,088 hours	\$ 19,459.74 \$ 17,413.50	\$ 18,124.26	\$ 35,537.76	\$ 2,487.65	\$ (2,487.65)		\$ 22,239.71 \$ 19,901.15	\$ 17,474.05 \$ \$ 15,636.61 \$	39,713.76 35,537.76
Talent Development Specialist Business Services Consultant	\$19.02 x 100% x 2088 hours \$19.23 x 100% x 1912 hours	\$ 19,459.74 \$	ş -	\$ 39,713.76 \$	\$ 2,779.97 \$ -	\$ (2,779.97) \$ -	\$ - \$ -	\$ 22,239.71 \$ -	\$ 17,474.05 \$ \$ - \$	39,713.76
Talent Development Specialist Talent Development Specialist	\$17.02 x 100% x 1912 hours \$17.02 x 100% x 1912 hours	\$ - \$ -	\$	\$. \$.	s - s -		s - s -	S - S -	s - s s - s	
Attrition Total Staff Salaries		\$ (13,121.88 \$ 424,060.85	\$ (13,657.46) \$ 441,369.52	\$ (26,779.34) \$ 865,430.37	\$ (1,874.56) \$ 60,580.17		\$- \$-	\$ (14,996.44) \$ 484,641.02	\$ (11,782.90) \$ \$ 380,789.35 \$	(26,779.34 865,430.37
Fringe Benefits	Percentage or Cost	Adult \$ 32,440.66	Dislocated Worker \$ 33,764.77	Total \$ 66,205.42	Adult \$ 4,634.38	Dislocated Worker \$ (4,634.38)	Total	Adult	Dislocated Worker	Total
FICA/Medicare FUTA SUTA	7.65% of total staff salaries 0.23% of total staff salaries 0.32% of total staff salaries	\$ 32,440.66 \$ 975.34 \$ 1,356.99	\$ 1,015.15	\$ 1,990.49	\$ 139.33	\$ (139.33)	s - s -	\$ 37,075.04 \$ 1,114.67 \$ 1.550.85	\$ 875.82 \$ \$ 1,218.63 •	1,990.49
Workmans Comp. Ins. Workmans Comp. Fee	2.32% of total staff salaries	\$ 9,838.21 \$ -	\$ 10,239.77 \$ -	\$ 20,077.98 \$ -	\$ 1,405.46	\$ (1,405.46)	s - s -	\$ 1,550.65 \$ 11,243.67 \$ -	\$ 8,834.31 \$ \$ - \$	20,077.98
Health Care Ins. Retirement	8.50% of total staff salaries 0.27% of total staff salaries	\$ 36,045.17 \$ 1,144.96	\$ 37,516.41 \$ 1,191.70	\$ 73,561.58 \$ 2,336.66	\$ 163.57	\$ (163.57)	\$ - \$ -	\$ 41,194.49 \$ 1,308.53	\$ 32,367.09 \$ \$ 1,028.13 \$	73,561.58 2,336.66
Life Insurance Disability Insurance	0.06% of total staff salaries 0.41% of total staff salaries	\$ 254.44 \$ 1,738.65	\$ 264.82 \$ 1,809.62	\$ 519.26 \$ 3,548.26	\$ 36.35	\$ (36.35) \$ (248.38)	s - s -	\$ 290.78 \$ 1,987.03	\$ 228.47 \$ \$ 1,561.24 \$	519.26 3,548.26
Total Fringe Benefits		\$ 83,794.42		\$ - \$ 171,009.04	\$ 11,970.64	\$ (11,970.64)	s - s -	\$ 95,765.07	\$ - \$ \$ 75,243.98 \$	171,009.04
Travel In-State Travel	Description	Adult	Dislocated Worker	Total	Adult	Dislocated Worker	Total	Adult	Dislocated Worker	Total
Mileage & Per Diem	400 miles per month at \$0.32 per mile for 12 months	\$ 921.60	\$ 998.40	\$ 1,920.00	\$ 153.60	\$ (153.60)	ş -	\$ 1,075.20	\$ 844.80 \$	1,920.00
Hotels	15 nights hotel at \$150 per night for in-state travel related to operations	\$ 1,080.00	\$ 1,170.00	\$ 2,250.00	\$ 180.00	\$ (180.00)	ş .	\$ 1,260.00	\$ 990.00 \$	2,250.00
Meals	20 days of meals at \$80 per day for in-state travel related to operations	\$ 768.00	\$ 832.00	\$ 1,600.00	\$ 128.00	\$ (128.00)		\$ 896.00	\$ 704.00 \$	1,600.00
Car Rental	5 in-state trips related to operations with car rental at \$150 per trip	\$ 360.00	\$ 390.00	\$ 750.00	\$ 60.00	\$ (60.00)	s -	\$ 420.00	\$ 330.00 \$	750.00
Out-of-State Travel Airfare	r ainne tickets at \$750 per trip for Project	\$ 360.00	\$ 390.00	\$ 750.00	\$ 60.00	\$ (60.00)	s -	\$ ·	\$ - \$	750.00
Hotels Meals	की inglitis noter at \$150 per night for Project की day's or means at \$50 per day for Project	\$ 288.00 \$ 153.60	\$ 312.00	\$ 600.00	\$ 48.00	\$ (48.00) \$ (25.60)	\$. \$.	\$ 336.00 \$ 179.20	\$ 264.00 \$ \$ 140.80 \$	600.00
Total Travel		\$ 3,931.20	\$ 4,258.80		\$ 655.20	\$ (655.20)	\$ -	\$ 4,586.40	\$ 3,603.60 \$	8,190.00
Materials & Supplies Office Supplies	Description	Adult \$ 4,496.20		Total \$ 7,584.58		Dislocated Worker \$ (600.21)	Total \$-	Adult \$ 5,096.41	Dislocated Worker \$ 2,488.17 \$	Total 7,584.58
Postage	\$184 per month for 12 months	\$ 1,059.84	\$ 1,148.17	s .			<u>s</u> . <u>s</u> .	\$ 1,059.84 \$ -	\$ 1,148.17 \$ \$ - \$	2,208.01
				<u>s</u> <u>s</u> s			s . s .	s - s -	s - s s - s s - s	
				s - s -			\$ - \$ -	s - s -	<u>s</u> . s	
Total Materials & Supplies		\$ 5,556.04		\$ - \$ 9,792.59	\$ 600.21	\$ (600.21)	s - s -	\$ 6,156.25	\$ - \$ \$ 3,636.34 \$	9,792.59
Property	Description	Adult	Dislocated Worker	Total	Adult	Dislocated Worker	Total	Adult	Dislocated Worker	Total
				s . s .			<u>s</u> .	\$- \$-	<u>s</u> - s s - s s - s	
				s - s - s -			s - s - s -	s - s -	s - s s - s s - s	
Total Property	I	ş -	s .		ş .			\$.	\$ - \$	
Facility Rental Deming Workforce Center	Description \$583.33 per month for 12 months	Adult \$ 3,360.00	Dislocated Worker \$ 3,640.00	Total \$ 7,000.00		Dislocated Worker \$ (560.00)	Total \$ •	Adult \$ 3,920.00	Dislocated Worker \$ 3,080.00 \$	Total 7,000.00
Las Cruces Workforce Center Silver City Workforce Center	\$333.33 per month for 12 months \$333.33 per month for 12 months	\$ 1,920.00 \$ 1,920.00	\$ 2,080.00	\$ 4,000.00	\$ 320.00	\$ (320.00) \$ (320.00)	\$ - \$ -	\$ 2,240.00 \$ 2,240.00	\$ 1,760.00 \$ \$ 1,760.00 \$	4,000.00
Socorro Workforce Center Sunland Park Workforce Center	\$416.67 per month for 12 months \$791.67 per month for 12 months	\$ 2,400.00 \$ 4,560.00	\$ 4,940.00	\$ 9,500.00	\$ 760.00	\$ (400.00) \$ (760.00)	\$ -	\$ 2,800.00 \$ 5,320.00	\$ 2,200.00 \$ \$ 4,180.00 \$	5,000.00
Truth and Consequences Office Loretto Towne Center - Las Cruces Office Total Facility Rental	\$400.00 per month for 12 months \$400.00 per month for 12 months	\$ 2,304.00 \$ 20,160.00 \$ 36,624.00	\$ 21,840.00	\$ 42,000.00	\$ 3,360.00	\$ (3,360.00)	s -	\$ 2,688.00 \$ 23,520.00 \$ 42,728.00	\$ 2,112.00 \$ \$ 18,480.00 \$ \$ 33,572.00 \$	42,000.00
Miscellaneous	Description	3 36,624.00	Sislocated Worker	5 76,300.00	Adult	Dislocated Worker	Total	Adult	Dislocated Worker	Total
Copier Maintenance Copier Lease	\$25 per month for 12 months \$250 per month for 12 months	\$ 720.00 \$ 144.00	\$ 780.00	\$ 1,500.00	\$ 120.00	\$ (120.00) \$ (24.00)	\$ - \$ -	\$ 840.00 \$ 168.00	\$ 660.00 \$ \$ 132.00 \$	1,500.00
General and Professional Liability Insurance Communications	\$5.46 per \$1,000 of revenue \$75 per month cell phone stipend for 12 FTEs	\$ 4,445.76 \$ 6,480.00	\$ 7,020.00	\$ 13,500.00	\$ 1,080.00	\$ (740.96) \$ (1,080.00)	\$ - \$ -	\$ 5,186.72 \$ 7,560.00	\$ 4,075.28 \$ \$ 5,940.00 \$	
Dues and Subscriptions Sales Tax	\$30 per month for 12 months	\$ 172.80		\$ 360.00	\$ 28.80	\$ (28.80)	\$ -	\$ 201.60	\$ 158.40 \$ \$ 49.922.40 \$	360.00
	Average of 7.32% on all operating expenses	\$ 54,460.80			\$ 9,076.80	\$ (9,076.80)		\$ 63,537.60	3 43,322.40 ▼	
Janitorial Services	Average of 7.32% on all operating expenses \$545 per month for 12 months	\$ 54,460.80 \$ 3,139.20	\$ 3,400.80	\$ 6,540.00 \$ -	\$ 9,076.80 \$ 523.20	\$ (9,076.80) \$ (523.20)	\$ - \$ -	\$ 63,537.60 \$ 3,662.40 \$ - \$ 91.466.20	\$ 2,877.60 \$ \$ - \$	6,540.00
Total Miscellaneous	Average of 7.32% on all operating expenses \$545 per month for 12 months	\$ 54,460.80 \$ 3,139.20 \$ 69,562.56	\$ 3,400.80 \$ 75,359.44	\$ 6,540.00 \$ - \$ 144,922.00	\$ 9,076.80 \$ 523.20 \$ 11,593.76	\$ (9,076.80) \$ (523.20) \$ (11,593.76)	\$ - \$ - \$ -	\$ 63,537.60 \$ 3,662.40 \$ \$ 81,156.32 Adult	\$ 2,877.60 \$ \$ - \$ \$ 63,765.68 \$	
Total Miscellaneous Professional Services Audit	Average of 7.32% on all operating expenses \$545 per month for 12 months Description 0.20% of revenue	\$ 54,460.80 \$ 3,139.20 \$ 69,562.56 Adult \$ 1,628.64	\$ 3.400.80 \$ 75,359.44 Dislocated Worker \$ 1.764.36	\$ 6,540.00 \$ - \$ 144,922.00 Total \$ 3,393.00	\$ 9,076.80 \$ 523.20 \$ 11,593.76 Adult \$ 271.44	\$ (9,076.80) \$ (523.20) \$ (11,593.76) Dislocated Worker \$ (271.44)	\$ - \$ - \$ - \$ -	\$ 63,537.60 \$ 3,662.40 \$ - \$ 81,156.32 Adult \$ 1,900.08	\$ 2,877.60 \$ \$ \$ \$ \$ \$ 63,765.68 \$ Dislocated Worker \$ 1,492.92 \$	6,540.00 144,922.00 Total 3,393.00
Total Miscellaneous Professional Services Audit Payrol Processing Fees User Iees - Performance Management Tool	Average of 7.22% on all operating expenses \$545 per month for 12 months Description 0.20% of revenue 33 per payhoc per FTE for 24 paychecks and 19 FTEs 355 per per month for 19 users over 12 months	\$ 54,460.80 \$ 3,139.20 \$ 69,562.56 Adult \$ 1,628.64 \$ 653.76 \$ 3,830.40	\$ 3,400.80 \$ 75,359.44 Dislocated Worker \$ 1,764.36 \$ 708.24 \$ 4,149.60	\$ 6,540.00 \$ - \$ 144,922.00 Total \$ 3,393.00 \$ 1,362.00 \$ 7,980.00	\$ 9,076.80 \$ 523.20 \$ 11,593.76 Adult \$ 271.44 \$ 108.96 \$ 638.40	\$ (9,076.80) \$ (523.20) \$ (11,593.76) Dislocated Worker \$ (271.44) \$ (108.96) \$ (638.40)	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		\$ 2,877.60 \$ \$ - \$ \$ 63,765.68 \$	6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00
Total Miscellaneous Professional Services Audit Payrol Processing Fees User fees - Performance Management Tool Employee Background Checks	Average of 7.22% on all operating expenses \$545 per month for 12 months Description 0.20% of revenue \$3 per psychock per FTE for 24 psychecks and 19 FTEs	\$ 54,460.80 \$ 3,139.20 \$ 69,562.56 Adult \$ 1,628.64 \$ 653.76 \$ 3,830.40 \$ 100.80	\$ 3,400.80 \$ 75,359.44 Dislocated Worker \$ 1,764.36 \$ 708.24 \$ 4,149.60 \$ 109.20	\$ 6,540.00 \$ - \$ 144,922.00 Total \$ 3,393.00 \$ 1,362.00 \$ 7,980.00 \$ 210.00 \$ -	\$ 9,076.80 \$ 523.20 \$ 11,593.76 Adult \$ 271.44 \$ 108.96 \$ 638.40 \$ 16.80 \$ -	\$ (9,076.80) \$ (523.20) \$ (11,593.76) Dislocated Worker \$ (271.44) \$ (108.96) \$ (638.40) \$ (16.80) \$.	\$ - \$ - \$ - \$ - \$ - \$ -	Adult \$ 1,900.08 \$ 762.72 \$ 4,468.80 \$ 117.60 \$ -	\$ 2,877.60 \$ \$ - \$ \$ 63,765.68 \$ Dislocated Worker \$ 1,402.92 \$ \$ 599.28 \$ \$ 3,511.20 \$ \$ 92.40 \$ \$ 92.40 \$ \$ - \$ \$ 2 - \$ \$ 2 - \$	6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00 210.00
Total Miscellaneous Total Miscellaneous Professional Services Audit Payrol Processing Fees User fees - Pedromance Management Tool Employee Background Checks Total Professional Services	Average of 7.22% on al operating expenses \$456 per month for 12 months Description 0.20% of revenue 130 per psychologies PTE for 24 psycholos and 19 FTEs 355 per per month for 19 uses over 12 months 35 background checks at \$70 per check	\$ 54,460.80 \$ 3,139.20 \$ 69,562.56 Adult \$ 1,628.64 \$ 663.76 \$ 3,830.40 \$ 100.80 \$ 6,213.60	\$ 3,400.80 \$ 75,399.44 Dislocated Worker \$ 1,764.36 \$ 708.24 \$ 4,149.60 \$ 109.20 \$ 6,731.40	\$ 6,540.00 \$ - \$ 144,922.00 Total \$ 3,393.00 \$ 1,362.00 \$ 7,980.00 \$ 210.00 \$ 210.00 \$ - \$ 12,945.00	\$ 9,076.80 \$ 523.20 \$ 11,593.76 Adult \$ 271.44 \$ 108.96 \$ 638.40 \$ 16.80 \$ - \$ 1,035.60	\$ (9,076.80) \$ (523.20) \$ (11.593.76) Dislocated Worker \$ (271.44) \$ (108.96) \$ (638.40) \$ (638.40) \$ (1,035.60)	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adult \$ 1,900.08 \$ 762.72 \$ 4,468.80 \$ 117.60 \$ 7,249.20	\$ 2,877.60 \$ \$ - \$ \$ 63,766 \$ Dislocated Worker \$ 1,402.92 \$ 599.28 \$ \$ 3,511.20 \$ \$ 92.40 \$ \$ 5,695.80 \$	6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00 210.00
Total Miscellaneous Professional Services Audit Payrol Processing Fees User fees - Performance Management Tool Employee Background Checks	Average of 7.22% on all operating expenses \$545 per month for 12 months Description 0.20% of revenue 33 per payhoc per FTE for 24 paychecks and 19 FTEs 355 per per month for 19 users over 12 months	\$ 54,460.80 \$ 3,139.20 \$ 69,562.56 Adult \$ 1,628.64 \$ 653.76 \$ 3,830.40 \$ 100.80	\$ 3,400.80 \$ 75,399.44 Dislocated Worker \$ 708.24 \$ 708.24 \$ 708.24 \$ 4,149.60 \$ 109.20 \$ 6,731.40 Dislocated Worker \$ 6,716.00	\$ 6,540.00 \$	\$ 9,076.80 \$ 523.20 \$ 11,593.76 Adult \$ 271.44 \$ 108.96 \$ 638.40 \$ 16.80 \$ - \$ 1,035.60 Adult \$ 10,264.00	\$ (9,076.80) \$ (523.20) \$ (11.993.76) Dislocated Worker \$ (271.44) \$ (108.96) \$ (108.96) \$ (688.40) \$ (16.80) \$ (1.635.60) Dislocated Worker \$ (10.264.00) \$ (10.264.00) \$ (10.264.00)	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adult \$ 1,900.08 \$ 762.72 \$ 4,468.80 \$ 117.60 \$ -	\$ 2,877.60 \$ \$ \$ 63,765.66 \$ Dislocated Worker \$ \$ 63,765.66 \$ \$ \$ 63,765.60 \$ \$ \$ Dislocated Worker \$ \$ \$ \$ \$ \$ \$ 99.28 \$ <td< td=""><td>6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00 210.00 12,945.00 Total</td></td<>	6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00 210.00 12,945.00 Total
Total Wiscellaneous Pofessional Services Audt Pogra Pocossing Fees User fees - Performance Management Tool Employee Background Checks Total Professional Services Poefs Incentives Poefs Incentives Indirect Costs	Average of 7.25% on all operating expenses \$565 per month for 12 months Description 0.20% of revenue 3.50 per payholik oper FTE for 24 paychecks and 19 FTE 3.55 per payholik oper FTE for 24 paychecks and 19 FTE 3.55 per payholik oper FTE for 24 paychecks 3 background checks at \$70 per check.	\$ 54,460.8 \$ 3,139.2 \$ 69,562.56 Aduit \$ \$ 69,562.56 Aduit \$ \$ 69,562.56 \$ 1,628.64 \$ 633.76 \$ 6,637.6 \$ 6,213.60 \$ 6,1584.00 \$ 61,584.00 \$ 61,584.00 \$ 61,584.00 \$ 61,584.00 \$ 61,584.00	\$ 3,400.80 \$ 75,359.44 Dislocated Worker \$ 1,764.36 \$ 708,24 \$ 1,049,80 \$ 0,149,80 \$ 0,149,80 \$ 0,192,00 \$ 6,731,40 Dislocated Worker \$ 66,716,00 \$ 66,716,00 \$ 66,716,00 \$ 66,716,00 \$ 66,716,00 \$ 66,716,00 \$ 66,716,00 \$ 66,716,00 \$ 66,716,00 \$ 76,509,40 Dislocated Worker	\$ 6,540.00 \$ 144,922.00 Total \$ 3,393.00 \$ 1,362.00 \$ 7,980.00 \$ 210.00 \$ 210.00 \$ 128,300.00 \$ 128,300.00 \$ 128,300.00 \$ 128,300.00	\$ 9,076.80 \$ 523.20 \$ 11,593.76 Adult \$ 271.44 \$ 108.96 \$ 638.40 \$ 1.680 \$ 1.035.60 Adult \$ 10,264.00 \$ 10,264.00 Adult	\$ (9,076.80) \$ (15.93.76) Dislocated Worker \$ (17.94.76) \$ (108.86) \$ (16.80) \$ (108.56) \$ (1.035.60) Dislocated Worker \$ (10.264.00) \$ (10.264.00) Dislocated Worker	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adult \$ 1,900.08 \$ 762.72 \$ 4,468.80 \$ 117.60 \$ - \$ 7,249.20 Adult \$ 71,848.00	\$ 2,877.60 \$ \$ \$ 63,765.66 \$ Dislocated Worker \$ \$ 63,765.66 \$ \$ \$ 63,765.60 \$ \$ \$ Dislocated Worker \$ \$ \$ \$ \$ \$ \$ 99.28 \$ <td< td=""><td>6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00 210.00 12,945.00 Total 128,300.00 Total 128,300.00 Total</td></td<>	6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00 210.00 12,945.00 Total 128,300.00 Total 128,300.00 Total
Total Miscellaneous Professional Services Audit Payrol Processing Fees User fees - Performance Management Tool Employee Background Checks Total Professional Services Profit Incentives Profit Incentives Total Profit Incentives	Average of 7.25% on all operating expenses \$456 per month for 12 months Description 0.20% of reamble. Sign propriated per FTE for 24 psychecks and 19 FTEs \$35 per per month for 19 users over 12 months 3 background checks al \$70 per check. Descriptions 0.02% on all operating & indirect costs	\$ 54,460.8 \$ 3,139.2 \$ 69,562.56 Aduit \$ \$ 1,628.64 \$ 1,628.64 \$ 1,628.64 \$ 1,628.64 \$ 1,628.64 \$ 6,213.66 \$ 61,584.00	\$ 3,400.80 \$ 75,359.44 Dialocated Worker \$ 708.24 \$ 709.24 \$	\$ 6,540.00 \$	\$ 9,076.80 \$ 523.20 \$ 11,593.76 Aduit \$ 271.44 \$ 108.96 \$ 638.40 \$ 16,80 \$ - \$ 1,035.60 Aduit \$ 10,264.00 \$ 10,264.00 \$ 10,264.08	\$ (9,076.80) \$ (15.93.76) \$ (11.593.76) Disboated Worker \$ (271.44) \$ (108.96) \$ (638.40) \$ (16.80) \$ (16.80) \$ (16.244.00) \$ (10.244.00) \$ (10.244.00) \$ (10.648.88) \$ (10.648.88)	\$ - \$ - Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adult \$ 1,900.08 \$ 762.72 \$ 4,468.80 \$ 117.60 \$ 7,249.20 Adult \$ 71,848.00 \$ 71,848.00	\$ 2,877.60 \$ \$ \$ 63,765.68 \$ Dislocated Worker \$ 1,402.02 \$ \$ 999.88 \$ \$ \$ 3.511.20 \$ \$ \$ 992.88 \$ \$ \$ 9.24.0 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,540.00 144,922.00 Total 3,393.00 1,362.00 210.00 12,945.00 Total 128,300.00 128,300.00
Total Miscellaneous Professional Services Audit Payrol Processing Fees User fees - Performance Management Tool Employee Background Checks Total Professional Services Profit Incontives Profit Incontives Total Professional Services Profit Incontives Indirect Costs Indirect Costs Indirect Cost Rate Participant Training Costs	Average of 7.25% on all operating expenses \$565 per month for 12 months Description 0.20% of revenue 3.50 per psychock per FTE for 24 psychecks and 19 FTE 3.55 per psychock per FTE for 24 psychecks and 19 FTE 3.55 per per month for 19 users over 12 months 3 background checks at 510 per check.	\$ 54.460.8 \$ 3.139.2 \$ 69.562.56 Aduit 5 \$ 69.562.56 \$ 63.70 \$ 63.30.40 \$ 63.30.40 \$ 61.584.00 \$ 61.584.00 \$ 61.584.00 \$ 63.893.24 \$ 63.893.24 \$ 63.893.24 \$ 40.40	\$ 3,400,00 \$ 75,399,44 Discoted Worker \$ 1,764,35 \$ 708,24 \$ 708,24 \$ 708,24 \$ 708,24 \$ 708,24 \$ 708,24 \$ 708,24 \$ 708,24 \$ 708,24 \$ 709,24 \$ 709,2	\$ 6,540,00 \$ 7,641 \$ 3,393,00 \$ 1,362,00 \$ 7,980,00 \$ 7,980,00 \$ 7,980,00 \$ 7,980,00 \$ 7,980,00 \$ 7,980,00 \$ 128,300,00 \$ 128,300,00 \$ 128,300,00 \$ 128,300,00 \$ 128,301,110,00 \$ 133,111,00 \$ 133,110,00 \$ 134,100 \$ 134,100 \$ 134,100 \$ 134,100 \$ 134,100 \$ 134,10	\$ 9.07680 \$ 523.00 \$ 923.00 \$ 11.993.76 Adult \$ 10.93.76 \$ 271.44 \$ 108.96 \$ 10.85 \$ 16.80 \$ 10.54.00 \$ 10.254.00 \$ 10.264.00 \$ 10.264.00 \$ 10.646.888 Adult \$ 10.646.888 Adult	\$ (9,076,80) \$ (9,076,80) \$ (11,593,76) \$ (11,593,76) \$ (214,44) \$ (204,44) \$ (10,683,60) \$ (16,860) \$ (10,864,60) \$ (10,864,60) \$ (10,864,60) \$ (10,864,60) \$ (10,646,80) \$ (10,648,88) \$ (10,648,88) \$ (10,648,88)	\$ - \$ - Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adult S 1,900.08 S 762.72 S 4,468.80 S 117.60 S - S 7,249.20 S - S Adult S 71,848.00 S 71,848.00 S 71,848.00 S 71,848.00 S<	\$ 2.877.00 \$ \$ \$ 63.765.66 \$ Dislocated Worker \$ 1.402.02 \$ \$ 9.992.8 \$ \$ \$ 9.992.8 \$ \$ \$ 9.992.8 \$ \$ \$ 9.992.8 \$ \$ \$ 9.608.8 \$ \$ Dislocated Worker \$ \$ \$ \$ 5.64.82.00 \$ \$ Dislocated Worker \$ \$ \$ Dislocated Worker \$ \$ \$ \$ 5.64.82.00 \$ \$	6,540.00 144,922.00 Total 3,393.00 1,362.00 7,960.00 210.00 210.00 128,900.00 Total 128,300.00 Total 133,111.00 Total 133,111.00 Total
Total Miscellaneous Pedessional Services Audi Peyol Processing Fees User fees Peyol Processing Fees User fees Pendit controls Total Profit incentives Pendit incentives Pendit incentives Indirect Costs Voinse Costs Total Indirect Cost Rate	Average of 7.32% on all operating expenses \$455 per month for 12 months. Bescription 0.20% of environment 0.20% of environment 3.35 per per profilescip per FTE for 24 paychecks and 19 FTE. 3.35 per per month for 19 uses over 12 months 3.3 badgeound sheaks all \$370 per check Descriptions 1.20% on all operation & indirect costs Descriptions 10 33%, on operation costs	\$ 54.460.8 \$ 3.139.2 \$ 69,562.56 AduR \$ \$ 16,28.64 \$ 63.76 \$ 3.630.41 \$ 0.623.76 \$ 0.6213.60 \$ 61.584.00 \$ 61.584.00 \$ 61.584.00 \$ 61.689.22 \$ 63.693.22	\$ 3,400.00 \$ 75,399.44 Discetted Worker \$ 1,764.36 \$ 708.24 \$ 40.40 \$ 109.20 \$ 6,751.46 Discetted Worker \$ 66,716.00 \$ 66,716.00 \$ 66,716.00 \$ 66,717.20 Discetted Worker \$ 66,217.72 \$ 70,220.00 \$ 7,500.00 \$ 7,500.00	\$ 5.460.00 \$ 5.460.00 \$ 144,522.00 Total \$ 104,622.00 \$ 5.13,820.00 \$ 1,382.00 \$ 7,980.00 \$ 2,980.00 \$ 2,240.00 \$ 2,945.00 \$ 128,300.00 \$ 128,300.00 \$ 128,300.00 \$ 123,111.00 \$ 133,111.00 \$ 133,111.00 \$ 134,000.000 \$ 140,000.00 \$ 140,000.00	\$ 9.07680 \$ 523.00 \$ 923.00 \$ 11.993.76 Adult \$ 10.93.76 \$ 271.44 \$ 108.96 \$ 10.85 \$ 16.80 \$ 10.54.00 \$ 10.254.00 \$ 10.264.00 \$ 10.264.00 \$ 10.646.888 Adult \$ 10.646.888 Adult	\$ (0.076.80) \$ (0.076.80) \$ (11.593.76) \$ (11.593.76) \$ (11.593.76) \$ (11.593.76) \$ (10.683.60) \$ (10.683.60) \$ (10.264.00) \$ (10.264.00) \$ (10.464.88) \$ (10.464.88) \$ (10.464.88) \$ (10.468.88) \$ (12.500.00)	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adult 5 1.900.08 \$ 762.72 \$ 4.468.80 \$ 117.60 \$ \$ \$ 7.245.20 \$ \$ \$ 7.748.20 \$ \$ \$ 7.1,848.00 \$ 7.1,848.00 \$ 74.542.16 \$ 74.542.16	\$ 2.87760 (%) \$ 5.0765 (%) Dislocated Worker 5 \$ 5.0765 (%) \$ 1.6022 (%) \$ 99920 (%) \$ 3.0710 (%) \$ 5.0638 (%) Dislocated Worker 5 \$ 5.66520 (%) \$ 5.66520 (%) \$ 5.66520 (%) \$ 5.66520 (%) \$ 5.66520 (%) \$ 5.66520 (%) \$ 5.66584 (%) \$ 5.86584 (%) \$ 5.60504 (%) \$ 5.70500 (%) \$ 7.7000 (%)	6,540.00 144,922.00 Total 3,393.00 1,362.00 7,980.00 210.00 12,945.00 Total 128,300.00 Total 128,300.00 Total 133,111.00
Total Miscellaneous Professional Services Audit Payol Processing Fees User fress - Performance Management Tool Employee Background Chacks Total Professional Services Profit Incentives Orall Profit Incentives Indirect Costs Indirect Costs Indirect Costs Participant Training Costs Participant Training Transitional Jobs	Average of 7.32% on all operating expenses \$456 per month for 12 months Description 0.29% of memory and the first of the second 0.29% of memory and first for 24 psycholog and 0.29% of memory and first for 24 psycholog and 3 background devices at \$170 per check 1.25% on all operating & indirect costs 10.25% on all operating & indirect costs 10.33% on operation costs Descriptions A participant training services.	\$ 5.4.460.80.80.460.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.80.40.80.80.80.80.80.80.80.80.80.80.80.80.80	\$ 3,400.00 \$ 75,399.44 Disocated Worker \$ 1,764.38 \$ 708.24 \$ 4,140.00 \$ 109.20 \$ 6,754.40 \$ 6,755.00 \$ 66,716.00 Disocated Worker Disocated Worker Disocated Worker \$ 66,716.00 Disocated Worker Disocated Worker Disocated Worker Disocated Worker Disocated Worker Disocated Worker Disocated Worker \$ 779,200.00 \$ 775,000.00 \$ 75,000.00 \$ 75,000.00	\$ 6.5460.00 \$ 1.44.922.00 Total 5 \$ 1.44.922.00 \$ 3.938.00 \$ 3.938.00 \$ 2.940.00 \$ 2.12.945.00 \$ 1.28.300.00 \$ 1.28.300.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.23.111.00 \$ 1.24.94.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ 1.95.00.00.00 \$ <td>\$ 9.07680 \$ 523.00 \$ 923.00 \$ 11.993.76 Adult \$ 10.93.76 \$ 271.44 \$ 108.96 \$ 10.85 \$ 16.80 \$ 10.54.00 \$ 10.254.00 \$ 10.264.00 \$ 10.264.00 \$ 10.646.888 Adult \$ 10.646.888 Adult</td> <td>\$ (6,076,80) \$ (523,20) \$ (11,503,76) \$ (11,503,76) Dialocated Worker \$ \$ (10,69,86) \$ (10,80,60) \$ (10,80,60) \$ (10,80,60) \$ (10,264,00) \$ (10,648,88) \$ (10,648,80) \$ (10,648,80) \$ (128,500,00) \$ (128,500,00) \$ (128,500,00) \$ (128,500,00)</td> <td>\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>Adult 5 1.900.08 \$ 762.72 \$ 4.468.80 \$ 117.60 \$ \$ \$ 7.245.20 \$ \$ \$ 7.748.20 \$ \$ \$ 7.1,848.00 \$ 7.1,848.00 \$ 74.542.16 \$ 74.542.16</td> <td>\$ 2.877.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<</td> <td>6,540.00 144,922.00 Total 3,393.00 7,980.00 210.00 12,945.00 Total 128,300.00 Total 133,111.00 Total 1,820,500.00 1,820,500.00 1,820,500.00 1,920,000 1,920,000 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00</td>	\$ 9.07680 \$ 523.00 \$ 923.00 \$ 11.993.76 Adult \$ 10.93.76 \$ 271.44 \$ 108.96 \$ 10.85 \$ 16.80 \$ 10.54.00 \$ 10.254.00 \$ 10.264.00 \$ 10.264.00 \$ 10.646.888 Adult \$ 10.646.888 Adult	\$ (6,076,80) \$ (523,20) \$ (11,503,76) \$ (11,503,76) Dialocated Worker \$ \$ (10,69,86) \$ (10,80,60) \$ (10,80,60) \$ (10,80,60) \$ (10,264,00) \$ (10,648,88) \$ (10,648,80) \$ (10,648,80) \$ (128,500,00) \$ (128,500,00) \$ (128,500,00) \$ (128,500,00)	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adult 5 1.900.08 \$ 762.72 \$ 4.468.80 \$ 117.60 \$ \$ \$ 7.245.20 \$ \$ \$ 7.748.20 \$ \$ \$ 7.1,848.00 \$ 7.1,848.00 \$ 74.542.16 \$ 74.542.16	\$ 2.877.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$<	6,540.00 144,922.00 Total 3,393.00 7,980.00 210.00 12,945.00 Total 128,300.00 Total 133,111.00 Total 1,820,500.00 1,820,500.00 1,820,500.00 1,920,000 1,920,000 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00 1,920,00
Total Miscellanous Professional Services Aud: Payol Processing Fees User fees - Performance Management Tool Employee Background Oncles Total Professional Services Profit Incentives Profit Incentives Indirect Costs Users Costs Data Costs Total Indirect Costs Participant Training Costs Participant Training Participant Training	Average of 7.32% on all operating expenses \$456 per month for 12 months Description 0.29% of memory and the first of the second 0.29% of memory and first for 24 psycholog and 0.29% of memory and first for 24 psycholog and 3 background devices at \$170 per check 1.25% on all operating & indirect costs 10.25% on all operating & indirect costs 10.33% on operation costs Descriptions A participant training services.	\$ 5.4.460.80.80.460.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.80.40.80.80.80.80.80.80.80.80.80.80.80.80.80	\$ 3,400.00 \$ 75,399.44 Discated Worker 3 1,764.38 \$ 708.24 \$ 409.20 \$ 6,754.49 Discated Worker Discated Worker Disca	\$ 6.540,00 \$ 144,822,00 Total 5 \$ 144,822,00 \$ 3.333,00 \$ 3.333,00 \$ 3.333,00 \$ 7.580,00,00 \$ 128,300,00 \$ 128,300,00 \$ 123,3111,00 \$ 143,111,00 \$ 1,400,000,00 \$ 1,400,000,00 \$ 1,400,000,00 \$ \$	\$ 9.076.80 \$ 923.20 \$ 923.20 \$ 11.993.76 \$ 11.993.76 \$ 10.996 \$ 10.96 \$ 271.44 \$ 271.44 \$ 638.40 \$ 638.40 \$ 638.40 \$ 10.96 \$ 638.40 \$ 10.964.88 Adult \$ 10.646.88 Adult \$ 10.646.88 Adult \$ 500.000.00 \$ 3 \$ 500.000.00 \$ 3	\$ (6,076,80) \$ (523,20) \$ (11,503,76) \$ (11,503,76) Dialocated Worker \$ \$ (10,69,86) \$ (10,80,60) \$ (10,80,60) \$ (10,80,60) \$ (10,264,00) \$ (10,648,88) \$ (10,648,80) \$ (10,648,80) \$ (128,500,00) \$ (128,500,00) \$ (128,500,00) \$ (128,500,00)	\$ - 5 \$ - 7 \$ - 7 \$ - 8 \$ - 8 \$ - 8 \$ - 8 \$ - 8 \$ - 8 \$ - 9 \$	Adult 5 1.900.08 \$ 762.72 \$ 4.468.80 \$ 117.60 \$ \$ \$ 7.245.20 \$ \$ \$ 7.748.20 \$ \$ \$ 7.1,848.00 \$ 7.1,848.00 \$ 74.542.16 \$ 74.542.16	\$ 2.87760; 8 \$ \$ \$	6,540.00 144,922.00 Total 3,933.00 1,362.00 1,363.00 1,353.00 1,353.00 1,353.00 1,353.00 1,353.00 1,353.00 1,353.00 1,353.00 1,353.00 1,050.0
Total Miscellaneous Professional Services Addit Payrol Processing Fees User Kers - Performance Management Tota Employme Background Chacks Total Professional Services Profit Incentives Total Professional Services Indirect Costs Indirect Costs Indirect Costs Total Indirect Costs Participant Training Costs Participant Training Transitional Jobs	Average of 7.32% on all operating expenses \$456 per month for 12 months Description 0.29% of memory and the first of the second 0.29% of memory and first for 24 psycholog and 0.29% of memory and first for 24 psycholog and 3 background devices at \$170 per check 1.25% on all operating & indirect costs 10.25% on all operating & indirect costs 10.33% on operation costs Descriptions A participant training services.	\$ 5.4.460.80.80.460.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.40.80.80.80.40.80.80.80.80.80.80.80.80.80.80.80.80.80	\$ 3,400.00 \$ 75,399.44 Discated Worker \$ 1,764.36 \$ 708.24 \$ 4109.00 \$ 6,715.00 \$ 6,715.00 \$ 66,715.00 \$ 66,217.72 Discated Worker Discated Worker Discated Worker Discated Worker Discated Worker Discated Worker Discated Worker \$ 66,217.72 Discated Worker Discated Worker Discated Worker Discated Worker Discated Worker \$ 66,217.72 Discated Worker Discated Worker Discated Worker Discated Worker Discated Worker \$ 66,217.72 Discated Worker Discated Worker \$ 66,217.72 Discated Worker Discated Worker Discated Worker Discated Worker Discated Worker \$ 66,217.72 Discated Worker \$ 66,217.72 Discated Worker Discated Worker \$ 67,10.00 \$ 75,000.00 \$ 75,00	\$ 6.5460.00 \$ 5 \$ 5 \$ 7.644.922.00 \$ 3.535.00 \$ 3.535.00 \$ 3.535.00 \$ 7.686.00 \$ 7.686.00 \$ 7.686.00 \$ 128.300.00 \$ 128.300.00 \$ 133.111.00 \$ 1.660.000.00 \$ 1.660.000.00 \$ 1.660.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00 \$ 1.680.000.00	\$ 0.076.80 \$ 5.072.80 \$ 5.072.80 \$ 5.072.80 \$ 11.593.76 \$ 4.68 \$ 11.593.76 \$ 11.593.76 \$ 10.86.66 \$ 6.38.40 \$ 10.85.66 \$ 6.38.40 \$ 10.85.66 \$ 10.254.00 \$ 10.462.85 \$ 10.462.85 \$ 10.462.85 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00 \$ 5.05 \$ 550.000.00	\$ (0.076.80) \$ (0.076.80) \$ (0.076.80) \$ (0.076.80) \$ (0.076.80) \$ (0.076.80) \$ (0.076.80) \$ (0.08.80) \$ (0.08.80) \$ (10.264.00) \$ (10.264.00) \$ (10.668.88) \$ (10.668.88) Delocated Worker \$ \$ (10.668.80) \$ (10.668.80) \$ (10.668.80) \$ (10.668.80) \$ (10.668.80) \$ (10.668.80) \$ (10.668.80) \$ (10.668.80) \$ (10.668.80) \$ (10.868.80) \$ (10.868.80) \$ (10.868.80) \$ (10.868.80) \$ (10.868.80) \$ (10.868.80)	\$ - \$ - Total \$ \$ -	Aduit 5 15008 5 76272 5 76276 5 746880 5 174820 5 714820 5 745826 5 745826 5 745826 5 755926 5 755900 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	\$ 2.877.00 \$ \$ 5 \$ \$ 6.765.00 \$ Dislocated Worker \$ \$ 1,402.02 \$ \$ 3.0720.08 \$ \$ 3.0720.08 \$ \$ 3.0720.08 \$ \$ 3.0720.08 \$ \$ 3.0720.08 \$ \$ 5.6432.00	6,540.00 144,922.00 Total 3,983.00 7,980.00 7,980.00 132,945.00 Total 128,300.00 128,300.00 128,3111.00 Total 1,33,111.00 Total 1,320,900.00 1,520,900 1,520,900.00 1,5
Total Miscellanous Professional Services Audt Professional Services Audt Professional Services User fees - Performance Management Tool Employee Background Cocks Total Professional Services Profe Incentives Total Professional Services Transboral Jobs Transboral Jobs	Average of 7.32% on all operating expenses \$456 per month for 12 months Description 0.29% of memory and the first of the second 0.29% of memory and first for 24 psycholog and 0.29% of memory and first for 24 psycholog and 3 background devices at \$170 per check 1.25% on all operating & indirect costs 10.25% on all operating & indirect costs 10.33% on operation costs Descriptions A participant training services.	\$ 5 54,400 00 \$ 31320 00 5 \$ 49,952,96 5 \$ 49,952,96 5 \$ 63,850,40 5 \$ 63,850,40 5 \$ 63,850,40 5 \$ 63,850,40 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$ 61,854,00 5 \$	\$ 3,400,80 \$ 75,399,44 Dialocated Worker \$ 1,764,36 \$ 708,24 \$ 4,149,00 \$ 005,20 \$ 005,20	\$ 6.5460.00 \$ 5.460.00 \$ 5.464.202.00 Total 5.333.00 \$ 7.836.00 \$ 7.836.00 \$ 7.836.00 \$ 7.836.00 \$ 7.836.00 \$ 1.283.000.00 \$ 1.283.000.00 \$ 1.283.000.00 \$ 1.490.000.00 \$ 1.490.000.00 \$ \$ \$ 1.490.000.00 \$ \$ \$ \$ \$ \$ \$ 1.590.000.00	\$ 9.07680 \$ 502300 \$ 11,563.76 Adult \$ 2071.44 \$ 271.44 \$ 10,563.76 Adult \$ 10,563.76 \$ 308.65 \$ 10,563.76 \$ 40.87 \$ 10,563.76 \$ 40.87 \$ 10,563.06 \$ 10,545.00 \$ 10,544.00 \$ 40.44 \$ 10,544.00 \$ 550,000.00 \$ 550,000.00 \$ - 3 \$ 550,000.00 \$ - 3 \$ 550,000.00 \$ - 3 \$ 550,000.00 \$ - 3	\$ (0.076.80) \$ (0.23.20) \$ (11.69.27.6) \$ (11.69.27.6) \$ (11.69.27.6) \$ (10.26.40) \$ (10.86.9) \$ (10.86.9) \$ (10.264.00) \$ (10.264.00) \$ (10.264.00) \$ (10.264.00) \$ (10.264.00) \$ (10.264.00) \$ (10.264.00) \$ (10.264.00) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Adutt \$ 1,000.8 \$ 2727.27 \$ 300.08 \$ 4,663.00 \$ 4,663.00 \$ 7,749.20 \$ 7,749.20 \$ 7,748.00	\$ 2.87700 \$ \$ 5.0 \$ 5.07558 \$ Dislocated Worker \$ \$ 5.0258 \$ Dislocated Worker \$ \$ 5.0220 \$ \$ 3 0.202 \$ \$ \$ \$ 3 0.202 \$ \$ \$ \$ 5 0.462.02 \$ \$ \$ \$ 5 0.462.02 \$ \$ \$ \$ 5 5.665.00 \$ \$ \$ \$ 5 5.665.00 \$ \$ \$ \$ 5 5.665.01 5 5.607.020 \$ \$ \$ 5 5.070.00 \$ \$ \$ \$ \$ 5	6,540,00 144,822,00 Total 3,332,00 1,362,00 7,980,00 210,00 210,00 210,00 12,945,00 Total 123,311,00 Total 1,33,111,00 Total 1,320,500,00 1,570,500,00 1,570,500,00
Total Wiscellanova Professional Services Audi Payool Processing Fees User fees - Performance Management Tool Employee Background Checks Total Professional Services Profit Incentives Profit Incentives Indirect Costs Indirect Indirect Costs Indirect I	Average of 7.32% on all operating expenses \$456 per month for 12 months Description 0.29% of memory and the first of the second 0.29% of memory and first for 24 psychiacks and 15 per per month for 19 users over 12 months 3 background devices at \$170 per check 10.29% on all operating & indirect costs 10.33% on operation costs Descriptions Applications Descriptions Applications Descriptions Descriptions Applications Descriptions Applications Descriptions Descriptions Applications Descriptions Applications Descriptions Applications Descriptions Applications Applications Applications Descriptions Applications Descriptions Applications Descriptions Applications Descriptions De	\$ 5 54,400 80 \$ 31320 20 5 \$ 69,562,56 5 \$ 66,376 5 \$ 653,76 5 \$ 0108,05 5 \$ 0108,05 5 \$ 61,584,04 5 \$ 61,584,04 5 \$ 61,584,04 5 \$ 67,700,00 5 \$ 744,788,00 5 \$ 1,500,000 5	\$ 3,400.00 \$ 75,399.44 Dialocated Worker \$ 1,764.38 \$ 708.24 \$ 40.496 \$ 109.20 \$ 6,751.49 Dialocated Worker \$ 68,217.72 \$ 69,217.72 \$ 70,00.00 \$ 75,000.00 \$ 0000000000000000000000000000000000	\$ 6.540.00 \$ 5.440.02 Total 7.051 \$ 7.044.42220 \$ 7.051.02 \$ 3.303.00 \$ 3.303.00 \$ 7.082.00 \$ 7.082.00 \$ 7.082.00 \$ 128.300.00 \$ 128.300.00 \$ 133.111.00 \$ 149.000.00 \$ 1.950.000.00 \$ 1.950.000.00 \$ 1.950.000.00 \$ 1.950.000.00 \$ 1.590.000.00 \$ 1.590.000.00	\$ 0.07680 \$ 502320 \$ 01230 \$ 11.593.76 \$ 02320 \$ 11.593.76 \$ 10.686 \$ 10.86 \$ 108.96 \$ 10.86 \$ 10.840.06 \$ 10.840.06 \$ 10.840.06 \$ 10.240.06 \$ 10.240.06 \$ 10.240.06 \$ 10.240.06 \$ 10.240.06 \$ 10.240.06 \$ 10.244.06 \$ 0.060.00 \$ 0.064.06 \$ 0.060.00 \$ 0.064.06 \$ 0.060.00 \$ 0.064.06 \$ 0.064.06 \$ 0.064.06 \$ 0.064.06 \$ 0.060.00 \$ 0.064.06 \$ 0.060.00 \$ 0.064.06 \$ 0.060.00 \$ 0.064.06 \$ 0.060.00 \$ 0.064.06 \$ 0.060.00 \$ 0.063.06.00 \$ 0.063.06	\$ (6,076,80) \$ (6,076,80) \$ (11,502,76) \$ (11,502,76) Dialocated Worker \$ \$ (10,806,80) \$ (16,802,80) \$ (16,802,80) \$ (10,264,00) \$ (10,264,00) \$ (10,264,00) \$ (10,264,00) \$ (10,264,00) \$ (10,264,00) \$ (10,264,00) \$ (10,264,00) \$ (10,264,00) \$ (12,900,00) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$ - \$ -	Adutt S S 782.72 S 782.72 S 4.68.60 S 7.736.20 S 7.346.20 S 7.7345.20 S 7.7345.20 S 7.7454.20 S 7.754.20 S 7.754.20 S 7.754.20 S 7.754.20 S 7.754.20 S 1.204.700.00 S </td <td>\$ 2.877.00 \$ \$ 5.0.765.68 \$ Dislocated Worker \$ \$ \$ 1.60.222 \$ \$ 3.01.202 \$ \$ 3.01.202 \$ \$ 3.01.100 \$ \$ 3.05.01.20 \$ \$ 3.06.20 \$ \$ 5.66.20.00 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.7.00.00 \$ \$ 7.67.00.00 \$ \$ 5.7.5.20.00 \$ \$ 5.7.5.20.80 \$ \$ 6.7.7.20.40 \$ \$ 7.7.7.048 \$</td> <td>6,540,00,0 144,922,00 Total 3,393,00 1,362,00 1,364,00 1,370,000,00 3,520,500 1,570,500,000 1,570,500,00 1,570,500,000</td>	\$ 2.877.00 \$ \$ 5.0.765.68 \$ Dislocated Worker \$ \$ \$ 1.60.222 \$ \$ 3.01.202 \$ \$ 3.01.202 \$ \$ 3.01.100 \$ \$ 3.05.01.20 \$ \$ 3.06.20 \$ \$ 5.66.20.00 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.66.84 \$ \$ 5.7.00.00 \$ \$ 7.67.00.00 \$ \$ 5.7.5.20.00 \$ \$ 5.7.5.20.80 \$ \$ 6.7.7.20.40 \$ \$ 7.7.7.048 \$	6,540,00,0 144,922,00 Total 3,393,00 1,362,00 1,364,00 1,370,000,00 3,520,500 1,570,500,000 1,570,500,00 1,570,500,000
Total Miscellaneous Professional Services Addi Professional Services Addi Payol Processing Fees User Hear-Preformance Management Tot Employme Bactiground Chacks Total Professional Services Profit Incentives Indirect Costs Indirect Indirect Costs Indirect Indirect Costs Indirect Indirect Costs Indirect Indirect Indirect	Average of 7.32% on all operating expenses \$456 per month for 12 months Description 0.20% of reamage 3.30 or prograde oper FTE for 24 psychocks and 9.47% of reamage 3.55 per per month for 19 uses over 12 months 3.56 per per month for 19 uses over 12 months 3.56 per per month for 19 uses over 12 months 3.56 per per month for 19 uses over 12 months 3.56 per per month for 19 uses over 12 months 3.56 per per month for 19 uses over 12 months 3.56 per per month for 19 uses over 12 months 3.56 per per month for 19 uses over 12 months 10.33% on operation costs 10.33% on oper	\$ 5 54,460 80 \$ 31326 20 5 \$ 69,562,56 5 \$ 69,562,56 5 \$ 663,76 5 \$ 653,76 5 \$ 0108,05 5 \$ 613,64,06 5 \$ 615,06,00 5 \$ 615,06,00 5 \$ 615,06,00 5 \$ 715,00,00 5 \$ 1,500,000 5 \$ 1,500,000 5	\$ 3,400.00 \$ 75,399.44 Dialocated Worker \$ 1,764.36 \$ 708.24 \$ 40.40 \$ 109.20 \$ 6,754.60 \$ 6,754.60 \$ 6,756.00 \$ 6,757.00 \$ 6,757.00 \$ 6,217.72 \$ 6,227.72 \$ 6,217.72 \$ 6,210.000 \$ 7,500.000 \$ 006,200.002 \$ 0,000.002 \$ 0,000.0	s 6.5400.00 5 1.6440.20 Total 7081 5 3.333.00 5 3.333.00 5 7.959.00 5 7.959.00 5 7.212.00 5 7.2210.00 5 7.2210.00 5 7.233.00,00 5 123.011.00 5 123.011.00 5 1.330.01.00 5 -	\$ 9.07680 \$ 507230 \$ 507230 \$ 11,593.76 \$ 607230 \$ 11,593.76 \$ 10,693.66 \$ 10,580.76 \$ 10,693.67 \$ 10,693.67 \$ 10,540.07 \$ 10,540.07 \$ 10,244.00 \$ 10,244.00 \$ 10,244.00 \$ 10,646.88 \$ 10,646.88 \$ 10,646.88 \$ 500,000.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ (6,076,80) \$ (6,076,80) \$ (623,20) \$ (11,593,76) Dialocated Worker 2 \$ (11,693,76) \$ (108,96) \$ (108,96) \$ (108,96) \$ (108,96) \$ (10,264,00) \$ (10,264,00) \$ (10,648,88) Dialocated Worker - \$ (10,648,88) Classoned Worker - \$ (10,648,88) Dialocated Worker - \$ (128,500,00) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$<	\$ \$ 5 7 5	Adult 5 1,000,08 6 7,000,07 5 1,000,08 5 1,000,08 5 1,000,08 5 1,000,08 5 1,000,08 5 1,000,08 6 7,04,020 7,14,04,00 5 7,74,542,05 1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 5 -1,200,000 6	\$ 2.877.00 \$ \$ 6.765.66 \$ Dislocated Worker \$ \$ 1.642.22 \$ \$ 2.671.01 \$ \$ 3.762.67 \$ \$ 3.762.78 \$ \$ 3.762.78 \$ \$ 3.611.01 \$ \$ 3.620.01 \$ \$ 5.642.00 \$ \$ 5.642.00 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.6452.01 \$ \$ 5.750.000 \$ \$ 7.750.000 \$ \$ 7.750.001 \$ \$ 5.7572.000 \$ \$ 6.757.048 \$ \$ 207 \$	6,5440.00 144,922.00 Total 3,393.00 7,980.00 210.
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PROFIT INCENTIVE SCHEDULE

Attachment A-1 Revised Profit Incentive Schedules

WIOA PROGRAM	PROFIT	NCENTIVE
Dislocated Worker	\$	56,452

PROFIT INCENTIVE GOALS - WIOA ADULT PROGRAM

Outreach (Prorated)	т	arget	Percentage Allocation	Amount
Employer		500	3%	\$ 1,693.56
Job Seekers		900	3%	\$ 1,693.56
Agricultural Employers		100	3%	\$ 1,693.56
Agricultural Farmworkers		60	3%	\$ 1,693.56
Total			12%	\$ 6,774.24
Small Community Participant Training Participants (Prorated)				
Catron		2	4%	\$ 2,258.08
Grant		24	4%	\$ 2,258.08
Hidalgo		3	4%	\$ 2,258.08
Luna		26	4%	\$ 2,258.08
Sierra		8	4%	\$ 2,258.08
Socorro		9	4%	\$ 2,258.08
Total		72	24%	\$ 13,548.48
Performance Measures (Prorated)				
Employment Rate at Date of Exit		75%	6.50%	\$ 3,669.38
Median Earnings at Date of Exit	\$	7,400	6.50%	\$ 3,669.38
Credential Attainment at Training Completion		70%	7.00%	\$ 3,951.64
Customer Satisfaction Rate		85%	4.00%	\$ 2,258.08
Total			24.00%	\$ 13,548.48
Contractual Obligations and Expenditure Rates				
Obligate not less than 80% and Expend 40% of the contract amount	by March 31, 20	21. (Pass		
or Fail)			30%	\$ 16,935.60
Expend not less than 95% of the contract amount by June 30, 2021	(Prorated at 80%	6 or		
higher) (Fail if less than 80%)			10%	\$ 5,645.20
Total			40%	\$ 22,580.80

(1) Profit incentives will be reported quarterly not later than October 15, 2021, January 15, 2022, April 15, 2022, and July 15, 2022. A one time (year-end) payment for the profit incentives will be paid no later than August 31, 2022.

(2) **Prorated amounts**, as indicated above, are a product of the actual amount of target units delivered divided by the target goal. (Example: Catron Participant Training Expenditures - \$27,000/\$30,000 = 90%; \$1,899.36 x 90% = \$1,709.42.) **Pass or Fail amounts**, as indicated above, are not prorated, and the actual amount of the target units delivered must meet or exceed the target goal to receive the incentive.)

(3) The sub-recipient will measure performance indicators using their internal tracking and reporting system for participants who exit during the 2021 Program Year, July 1, 2021 through June 30, 2022. Credential Attainment will be measured for participants ending relevant training with no intention of resuming, based on case management findings documented via case notes. The information will be submitted to the administrative entity of the SAWDB on a quarterly basis starting October 15, 2021.

(4) Profit incentives earned will be paid after the close-out report is accepted by the administrative entity and will be paid no later than August 31, 2022.

PROFIT INCENTIVE SCHEDULE

Attachment A-1 Revised Profit Incentive Schedules

WIOA PROGRAM	NCENTIVE
Adult	\$ 71,848

PROFIT INCENTIVE GOALS - WIOA ADULT PROGRAM

Outreach (Prorated)	1	Farget	Percentage Allocation		Amount
Employer		500	3%	\$	2,155.44
Job Seekers		900	3%	\$	2,155.44
Agricultural Employers		100	3%	\$	2,155.44
Agricultural Farmworkers		60	3%	\$	2,155.44
Total			12%	\$	8,621.76
Small Community Participant Training Participants (Prorated)					
Catron		3	4%	\$	2,873.92
Grant		17	4%	\$	2,873.92
Hidalgo		3	4%	\$	2,873.92
Luna		15	4%	\$	2,873.92
Sierra		7	4%	\$	2,873.92
Socorro		10	4%	\$	2,873.92
Total		55	24%	\$	17,243.52
Performance Measures (Prorated)					
Employment Rate at Date of Exit		77%	6.50%	\$	4,670.12
Median Earnings at Date of Exit	\$	7,800	6.50%	\$	4,670.12
Credential Attainment at Training Completion		63%	7.00%	\$	5,029.36
Customer Satisfaction Rate		85%	4.00%	\$	2,873.92
Total			24.00%	\$	17,243.52
Contractual Obligations and Expenditure Rates					
Obligate not less than 80% and Expend 40% of the contract amount by N	1arch 31, 20	021. (Pass			
or Fail)		-	30%	\$	21,554.40
Expend not less than 95% of the contract amount by June 30, 2021 (Pror	ated at 90%	% or			
higher) (Fail if less than 90%)			10%	\$	7,184.80
Total			40%	\$	28,739.20
Overall Total			100%	Ś	71,848.00

(1) Profit incentives will be reported quarterly not later than October 15, 2021, January 15, 2022, April 15, 2022, and July 15, 2022. A one time (year-end) payment for the profit incentives will be paid no later than August 31, 2022.

(2) **Prorated amounts**, as indicated above, are a product of the actual amount of target units delivered divided by the target goal. (Example: Catron Participant Training Expenditures - \$27,000/\$30,000 = 90%; \$1,899.36 x 90% = \$1,709.42.) **Pass or Fail amounts**, as indicated above, are not prorated, and the actual amount of the target units delivered must meet or exceed the target goal to receive the incentive.)

(3) The sub-recipient will measure performance indicators using their internal tracking and reporting system for participants who exit during the 2021 Program Year, July 1, 2021 through June 30, 2022. Credential Attainment will be measured for participants ending relevant training with no intention of resuming, based on case management findings documented via case notes. The information will be submitted to the administrative entity of the SAWDB on a quarterly basis starting October 15, 2021.

(4) Profit incentives earned will be paid after the close-out report is accepted by the administrative entity and will be paid no later than August 31, 2022.

AGENDA ITEM SUMMARY

Southwestern Area	December 9, 2021
Workforce Development Board	December 9, 2021

Agenda Item

Resolution 21 – 19 approves an amendment to contract agreement number PY21-WIOA-04 with Arbor E&T, LLC dba Equus Workforce Solutions to provide WIOA One-Stop Operator Services for the period of July 1, 2021 through June 30, 2022, and authorizes the board chair or vice-chair to sign the agreement

SUMMARY OF AGENDA ITEM

This item is presented for your review and consideration to approve an increase of \$45,000.00 in the One-Stop Operator contract for a total contract amount of \$370,745.00.

The \$45,000.00 will help the Awareness Campaign provide additional outreach to the youth population within our region. The Awareness Campaign is designed to increase enrollments through awareness of WIOA programs, in return, delivering a trained and ready workforce.

RECOMMENDATION

A motion to accept Resolution 21 - 19

BOARD'S OPTIONS ARE TO

- Accept the recommendation
- Amend the recommendation
- Reject the recommendation
- Table the item
- Take no action on the item

DEPENDING ON ACTION TAKEN, ITEM MAY BE REFERRED OR REPORTED TO

• Staff or committee, as directed.

THIS ITEM SUPPORTS STRATEGIC PLAN GOAL(S)

• Supports all strategic plan goals

LIST OF SUPPORTING INFORMATION FOR YOUR REVIEW

• Contract amendment

WIOA SERVICES				CONTRACT PERIOD
	1. CONTRACT/MODIFACTION NO.			CONTRACT PERIOD
CONTRACT COVER SHEET	PY21-WIOA-04 / Amendment No. 1 July 1, 2021 - June			July 1, 2021 - June 30, 2022
hereinafter referre to as the Sub-Gra within the State of and Opportunity A This Agreement co Budget; and Exhib	d to as the LWDB , ar ntee . The Sub-Grante New Mexico, as state Act (WIOA), and in ac onsists of this WIOA bits.	e agrees to provide WIOA	Equus Workforce Sol One Stop Operator ser rsuant to the provisions ns of this Agreement.	lutions, hereinafter referred vices in the geographic area of the Workforce Innovation isions; Scope of Work;
805 North Whittington	n Parkway			
_	-		Regional Director	
CITY, STATE & ZIP Lousville, KY 40222 4. FUNDING TYPE(S) (Check those that apply) TITLE 1 Adult Dislocated Worker Youth Administration		TELEPHONE/FAX/EMAIL Phone: (949) 637-2491 Email: camille.padilla@equusworks.com 5. TYPE OF CONTRACT ACTION New Modification/Amendment Other		
		AMOUNT OF CONTR	ACT	
ADMINISTRATION	ADULT	DISLOCATED WORKER	YOUTH	TOTAL
\$0.00	\$134,579.00	\$113,335.00	\$77,831.00	\$325,745.00
		AMOUNT OF MODIFIC.	ATION	
ADMINISTRATION	ADULT	DISLOCATED WORKER	YOUTH	TOTAL
\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00
		AMOUNT OF TOTAL COM	NTRACT	
ADMINISTRATION	ADULT	DISLOCATED WORKER	YOUTH	TOTAL
\$0.00	\$134,579.00	\$113,335.00	\$122,831.00	\$370,745.00

FIRST AMENDMENT TO THE SUB RECIPIENT AGREEMENT No. PY21-WIOA-04 BETWEEN SOUTHWESTERN WORKFORCE DEVELOPMENT BOARD AND EQUUS WORKFORCE SOLUTIONS

This Contract Amendment to the Grant Agreement ("Agreement") is between the <u>Southwestern</u> <u>Workforce Development Board (LWDB)</u>, and Arbor E&T, LLC dba <u>Equus Workforce Solutions</u> (<u>SUBRECIPIENT</u>) for Workforce Innovation and Opportunity Act (WIOA) One Stop Operator services.

WHEREAS, LWDB and SUBRECIPIENT are parties to the Agreement effective as of July 1, 2021; and

WHEREAS, the LWDB has reviewed the SUBRICIPIENT'S request for additional funding and budget adjustment; and

WHEREAS, the Agreement contains provisions to allowing the modification of the Agreement when agreeable to both parties; and

NOW THEREFORE, in consideration of the forgoing premises, the LWDB and SUBRECIPIENT agree to the following on the effective date of this Contract Amendment, which is on the most recent date of signature of the LWDB and SUBRECIPIENT;

1. Budget

(a) Attachment A-1 – Budget is removed from the current contract agreement and replaced with Attachment A-1 Amended Budget.

Attachment A-1 Amendment reflects that:

- i. The contract amount of \$325,745.00 is increased in the amount of \$45,000.00 for a total contract amount of \$370,745.00.
- ii. The WIOA Youth funds are increased in the amount of \$45,000.00.
- 2. Modification

(a) Except as modified by this Amendment, the terms and conditions of the Agreement, remain in full force and effect.

LWDB SOUTHWESTERN AREA WORKFORCE DEVELOPMENT BOARD	SUBRECIPIENT EQUUS WORKFORCE SOLUTIONS
By:	By:
Name	Name
Title	Title
Date	Date



EQUUS@ WORKFORCE SOLUTIONS

11/23/2021

This letter is reference to the WIOA OSO budget adjustment request. We are requesting an additional \$45,000.00 Youth funds. With the additional funds our focus would be outreach to the Youth.

The adjustment will be as follows:

- 1. Office Supplies: Increased by \$3481.47
- 2. General & Professional Liability Insurance: Increased by \$359.27
- 3. Awareness Campaign: Increased by \$35,000.00
- 4. Sales Tax: Increased by \$3,293.53
- 5. Audit: Increased by \$241.49
- 6. Indirect Costs: Increased by \$2624.24

Please let me know if there are any questions or concerns.

Camille Padilla Regional Director

			WORI	KFORCE INNC	VATION AN udget Worksh		JNITY ACT						
Sub-grant Number	Contract Period July 1, 2021 - June 30, 2022						N	ame of Provider Arbor E&T, LL	C dba ResCare Workf	orce Services			
							Budg	aet .					
Budget Category	-	Adult	Original Dislocated Worker	Budget Youth	Total	Adult	Budget Adju Dislocated Worker	ustment Youth	Total	Adult	Final Buo Dislocated Worker	lget Youth	Total
Staff Salaries	Wage x % of Program x Project Hours	Augu	Disideated Worker	rodan	Total	Addit	Dislocated Wolker	Todai	Total				
Example: Program Manager One Stop Operator	\$20 x 100% x 800 hours \$33.30 x 100% x 2,088 hours	\$ 530.00 \$ 28,507.47	\$ 800.00 \$ 24,335.64	\$ 2,130.00 \$ 16,687.30	\$ 3,460.00 \$ 69,530.41				<mark>\$ -</mark> \$ -	\$ 530.00 \$ 28,507.47	\$ 800.00 \$ \$ 24,335.64 \$	2,130.00 \$ 16,687.30 \$	3,460.00 69,530.41
Project Accountant One Stop Assistant	\$33.25 x 100% x 208.8 hours \$19.52 x 100% x 2,088 hours	\$ 2,846.46 \$ 16,710.68	\$ 2,429.91 \$ 14,265.22	\$ 1,666.22 \$ 9,781.86	\$ 6,942.59 \$ 40,757.76				ş .	\$ 2,846.46 \$ 16.710.68	\$ 2,429.91 \$ \$ 14,265.22 \$	1,666.22 \$ 9,781.86 \$	6,942.59 40,757.76
HR	\$20.23 x 100% x 104.4 hours	\$ 865.92	\$ 739.21	\$ 506.88	\$ 2,112.01				ş .	\$ 865.92	\$ 739.21 \$	506.88 \$	2,112.01
					\$. \$.				\$ - \$ -	\$- \$-	\$ - \$ \$ - \$	- \$	
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					ş .				\$. \$.	\$- \$-	s - s s - s		
Total Staff Salaries		\$ 48,930.53	\$ 41,769.98	\$ 28,642.26	\$ - \$ 119,342.77	· ·	s . !		\$ - \$ -	\$ - \$ 48,930,53	\$ - \$ \$ 41.769.98 \$	- \$	- 119,342.77
							1.* 1.	T	·				
Fringe Benefits FICA/Medicare	Percentage or Cost 7.65% of total staff salaries	Adult \$ 3,743.19	S 3,195.40		Total \$ 9,129.72	Adult \$-	Dislocated Worker \$ - 5	Youth \$-	Total \$-	Adult \$ 3,743.19	S 3,195.40 \$	2,191.13 \$	Total 9,129.72
FUTA SUTA	0.17% of total staff salaries 0.27% of total staff salaries	\$ 83.18 \$ 132.11	\$ 71.01 \$ 112.78	\$ 48.69 \$ 77.33	\$ 202.88 \$ 322.23	s - s -	s - s		\$ - \$ -	\$ 83.18 \$ 132.11	\$ 71.01 \$ \$ 112.78 \$	48.69 \$ 77.33 \$	202.88
Workmans Comp. Ins.	2.32% of total staff salaries	\$ 1,135.19	\$ 969.06	\$ 664.50	\$ 2,768.75	s -	\$ - 5	\$ -	\$ -	\$ 1,135.19	\$ 969.06 \$	664.50 \$	2,768.75
Workmans Comp. Fee Health Care Ins.	9.00% of total staff salaries	\$ 4,403.75	\$ 3,759.30	\$ - \$ 2,577.80		s -	s - :		\$ - \$ -	\$ - \$ 4,403.75	\$ - \$ \$ 3,759.30 \$	- \$ 2,577.80 \$	- 10,740.85
Retirement Life Insurance	0.37% of total staff salaries 0.06% of total staff salaries	\$ 181.04 \$ 29.36	\$ 154.55 \$ 25.06	\$ 105.98 \$ 17.19	\$ 441.57 \$ 71.61	\$ - \$ -	\$ - 5		\$ - \$ -	\$ 181.04 \$ 29.36	\$ 154.55 \$ \$ 25.06 \$	105.98 \$	441.57 71.61
Disability Insurance	0.39% of total staff salaries	\$ 190.83	\$ 162.90	\$ 111.70	\$ 465.44	\$ -	\$ - 5	\$-	ş .	\$ 190.83	\$ 162.90 \$	111.70 \$	465.44
Total Fringe Benefits		\$ 9,898.65	\$ 8,450.07	\$ 5,794.33	\$ - \$ 24,143.04	ş -	\$ - !		\$- \$-	\$ - \$ 9,898.65	\$ - \$ \$ 8,450.07 \$	- \$ 5,794.33 \$	24,143.04
Travel	Description	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total		Dislocated Worker	Youth	Total
In-State Travel		Audit	PISIOCATED MOLKEL	routh	i utal	AQUIT	DISIOCALED WORKER	routh	IGIOL	Audit	Dislocated Worker	roum	rotal
Mileage & Per Diem	200 miles per month at \$0.32 per mile for 11 months			T	ş .		T		ş -	s -	s . s	- s	
Lodging	3 nights lodging at \$150 per night				\$ - \$ -		+ +		\$ - \$	\$ -	\$ - \$		
Meals Car Rental	3 days of meals at \$80 per day \$150 per trip for 5 trips	\$ 307.50	\$ 262.50	\$ 180.00	\$ 750.00				\$. \$.	\$ - \$ 307.50	\$ - \$ \$ 262.50 \$	180.00 \$	- 750.00
Out-of-State Travel Airfare	1 flight at \$750	\$ 307.50	\$ 262.50		\$-				s .	\$ 307.50	\$ 262.50 \$	\$ 180.00 \$	- 750.00
Lodging	4 nights at \$150 per night	\$ 246.00	\$ 210.00	\$ 144.00	\$ 600.00				\$ -	\$ 246.00	\$ 210.00 \$	144.00 \$	600.00
Meals Total Travel	4 days of meals at \$80 per day	\$ 131.20 \$ 992.20	\$ 112.00 \$ 847.00	\$ 76.80 \$ 580.80		\$	- S -		\$. \$.	\$ 131.20 \$ 992.20	\$ 112.00 \$ \$ 847.00 \$		320.00 2,420.00
Matariale & Suppliae	Description	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total
Materials & Supplies Office Supplies	Description	\$ 483.43	\$ 350.98	\$ 384.81	\$ 1,219.22	AUUIL		\$ 3,481.47		\$ 483.43	\$ 350.98 \$	3,866.28 \$	4,700.69
Postage	\$50 per month for 12 months	\$ 246.00	\$ 210.00	\$ 144.00	\$ 600.00 \$ -				\$ - \$ -	\$ 246.00 \$ -	\$ 210.00 \$ \$ - \$	144.00 \$	600.00
					ş -				s -	ş -	s - s	- \$	
					\$ \$				\$ - \$ -	s - s -	\$ - \$ \$ - \$	- \$	
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					\$ -				\$ -	ş -	s - s	- \$	
Total Materials & Supplies		\$ 729.43	\$ 560.98	\$ 528.81	\$ 1,819.22	Ş	- \$ - !	\$ 3,481.47	\$ 3,481.47	\$ 729.43	\$ 560.98 \$	4,010.28 \$	5,300.69
Property Laptop with MS Office	Description	Adult	Dislocated Worker	Youth	Total \$ -	Adult	Dislocated Worker	Youth	Total \$-	Adult	Dislocated Worker	Youth - \$	Total
captop warmo onice					ş -				ş .	\$-	\$ - \$	- \$	
					\$- \$-				\$- \$-	\$- \$-	\$-\$ \$-\$	- \$ - \$	
Total Property					s .				ş .	\$ -	s - s	- \$	
		• •	•	, .	• •	3	• • • •	, .	, .	, .	3 - 3	- 3	
Facility Rental Loretto Towne Center - Las Cruces	Description \$6,666.66 per month for 12 months	Adult \$ 8,200.00	Dislocated Worker \$ 7,000.00	Youth \$ 4,800.00	Total \$ 20,000.00	Adult	Dislocated Worker	Youth	Total \$ -	Adult \$ 8,200.00	S 7,000.00 \$	Youth 4,800.00 \$	Total 20,000.00
Storage Unit	80.00 per month for 12 months	\$ 393.60	\$ 336.00	\$ 230.40					\$ - \$ -	\$ 393.60 \$ -	\$ 336.00 \$	230.40 \$	960.00
					\$ -				\$-	\$ -	\$ - \$	- \$	
Total Facility Rental		\$ 8,593.60	\$ 7,336.00	\$ 5,030.40	\$ 20,960.00	\$	- \$ -	\$.	ş.	\$ 8,593.60	\$ 7,336.00 \$	5,030.40 \$	20,960.00
Miscellaneous	Description	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total		Dislocated Worker	Youth	Total
General & Professional Liability Insurance Cell Phone Stipend	\$5.46 per \$1,000 of revenue \$75 per month for 2.13 FTEs for 12 months	\$ 682.65 \$ 785.97	\$ 582.75 \$ 670.95	\$ 399.60 \$ 460.08	\$ 1,665.00 \$ 1,917.00			\$ 359.27	\$.	\$ 682.65 \$ 785.97	\$ 582.75 \$ \$ 670.95 \$	758.87 \$ 460.08 \$	2,024.27 1,917.00
Awareness Campaign Sales Tax	\$4,536.07 per month for 12 months.	\$ 6,708.83 \$ 9,776.45	\$ 5,727.05 \$ 8,345.75	\$ 3,927.12 \$ 5,722.80	\$ 16,363.00 \$ 23,845.00			\$ 35,000.00 \$ 3,293.53	\$ 35,000.00 \$ 3,293.53	\$ 6,708.83 \$ 9,776.45	\$ 5,727.05 \$ \$ 8,345.75 \$	38,927.12 \$ 9,016.33 \$	51,363.00 27,138.53
Network Communications	7.32% for total operating expenses 125.00 per month for 12 months	\$ 9,776.45 \$ 615.00	\$ 8,345.75 \$ 525.00	\$ 360.00	\$ 1,500.00				\$-	\$ 9,776.45 \$ 615.00	\$ 525.00 \$	360.00 \$	1,500.00
					\$ - \$ -		+ +		\$. \$.	s - s -	\$ - \$ \$ - \$:
Total Miscellaneous		\$ 18,568.90	\$ 15,851.50	\$ 10,869.60		\$. \$	\$ 38,652.80		\$ 18,568.90	\$ 15,851.50 \$		83,942.80
Professional Services	Description	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total
Audit	0.20% of revenue \$3.00 per PTE 1017.13 PTES 101 24 pay	\$ 205.00 \$ 62.88	\$ 175.00 \$ 53.67	\$ 120.00 \$ 36.81				\$ 241.49	\$ 241.5 \$ -	\$ 205.00 \$ 62.88	\$ 175.00 \$ \$ 53.67 \$	361.49 \$ 36.81 \$	741.49 153.36
Payroll Processing Fees	\$35 per month for 2.13 users over 12 months	\$ 366.79	\$ 313.10	\$ 214.71	\$ 894.60				\$ -	\$ 366.79	\$ 313.10 \$	214.71 \$	894.60
Employee Background Checks Temp Prof Services	1 background check at \$70	\$ 28.70 \$ 24,000.00	\$ 24.50 \$ 19,000.00	\$ 16.80 \$ 13,000.00			+ +		\$ - \$ -	\$ 28.70 \$ 24,000.00	\$ 24.50 \$ \$ 19,000.00 \$		70.00 56,000.00
Total Professional Services		\$ 24,663.37				\$	- \$ - 5	\$ 241.49	\$ 241.49	\$ 24,663.37	\$ 19,566.27 \$	13,629.81 \$	57,859.45
Profit Incentives	Descriptions	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total
Profit Incentives Total Profit Incentives	Based on Operating Cost	\$ 10,701.00 \$ 10,701.00		\$ 6,264.00 \$ 6,264.00		s	- 5 -		\$. \$.	\$ 10,701.00 \$ 10,701.00	\$ 9,135.00 \$ \$ 9,135.00 \$	6,264.00 \$ 6,264.00 \$	26,100.00 26.100.00
			1					•					
Indirect Costs Indirect Costs	Descriptions 9.77% on operation costs	Adult \$ 11,501.32				Adult	Dislocated Worker	Youth \$ 2,624.24		\$ 11,501.32	\$ 9,818.20 \$	Youth 9,356.72 \$	Total 30,676.24
Total Indirect Cost Rate		\$ 11,501.32				\$	- \$ - !	\$ 2,624.24	\$ 2,624.24	\$ 11,501.32	\$ 9,818.20 \$	9,356.72 \$	30,676.24
Participant Training Costs	Descriptions	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total	Adult	Dislocated Worker	Youth	Total
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Total Destinizer of Oceani		\$ -	s -	\$ -	ş -				\$ -	\$ -	s - s	- \$	
Total Participant Services		<u>s</u> .	s -	ş .	ş .	\$. s .	\$-	ş .	ş .	\$ - \$; - S	
TOTAL BUDGET EXPENSE		\$ 134,579	\$ 113,335	\$ 77,831	\$ 325,745	\$-	\$ -	\$ 45,000	\$ 45,000	\$ 134,579	\$ 113,335 \$	122,831 \$	370,745
			Original	Budget			Budget Adjı	ustment			Final Bud	lget	
AVERAGE PARTICIPANT COSTS Number of Participants		Adult	Dislocated Worker	Youth	Total 0	Adult	Dislocated Worker	Youth	Total 0	Adult	Dislocated Worker	Youth	Total 0
Average Cost per Participant (Operating + Partic		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Average Cost per Participant (Operating Costs C Average Cost per Participant (Participant Training		#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!	#DIV/0! #DIV/0!
										#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!



Reports & Information Items



Committee Reports: Monitoring / Performance Committee

Ms. Skinner

DRAFT MEETING SUMMARY

Meeting	:	Monitoring / Performance Committee
Date and time	•	November 8, 2021 at 10:00 a.m.
Location of Meeting	:	Virtual via Zoom or Phone To join meeting by phone, dial: (346) 248-7799, then enter Meeting ID: 818 0805 5490 Or to join meeting online via Zoom, go to: <u>https://us02web.zoom.us/j/81808055490</u>
Chairperson	:	Kim Skinner
Members Attending	:	Present: Anton Salome, Kim Skinner, Marlene Thomas-Herrera, Susana Santillan Absent: Gary Whitehead Staff: Skylar Arnold, Angela Longovia, Diana Luchini, Sabrina Scott, Krisye Shook, Jaymi Simms
Guests in Attendance	:	Concha Cordova, Vanessa Gomez, Andy Huls, Marcos Peña, Cindy Quillin, Eric Rivera
Summary submitted by/Signature	:	Angela Longovia, Communications Manager
Next Meeting	:	February 14, 2022 at 10:00 a.m.

#	Agenda Item	Summary
1.	Call to order	Ms. Skinner called the meeting to order at 10:01 a.m.
2.	Welcome and Introductions	Ms. Skinner welcomed all attendees and asked for introductions
3.	Roll Call & Abstentions	Ms. Longovia called roll, there were no abstentions
4.	*Public Comment	No public comment
5.	Approval of Agenda	 Mr. Salome made a motion to approve the agenda, seconded by Ms. Thomas-Herrera. Motion passed. Roll call vote was as follows: Mr. Salome – Yes Ms. Skinner – Yes Ms. Santillan – Yes Ms. Thomas-Herrera – Yes
6.	Reports, Discussion and Recommendations	 Approval of the August 9, 2021 Meeting Summary Mr. Salome made a motion to approve the summary, seconded by Ms. Thomas-Herrera. Motion passed. Roll call vote was as follows: Mr. Salome – Yes Ms. Skinner – Yes Ms. Santillan – Yes Ms. Thomas-Herrera – Yes Administrative Entity Monitoring Tool Ms. Skinner provide an update on the AE Monitoring Tool process. She reminded the members that she provided a report at the last SAWDB board meeting and invited all members to contact her with any questions and provide input on the draft monitoring tool and process. Ms. Skinner stated she did not receive input from anyone. She asked the

#	Agenda Item	Summary
		 When discussing the next steps, the committee stated they would like to wait for the incoming WIOA Administrator to review the draft process and monitoring tool before moving forward. Mr. Salome made a motion to wait for the incoming WIOA Administrator to review the draft process and monitoring tool before moving forward, seconded by Ms. Thomas-Herrera. Motion passed. Roll call vote was as follows: Mr. Salome – Yes Ms. Skinner – Yes Ms. Santillan – Yes Ms. Thomas-Herrera – Yes
		 Service Provider Contract Deliverables Ms. Arnold presented the PY21 Service Provider Budget and Expenditures for the first quarter, July 1, 2021 through September 30, 2021. She also presented the Adult & Dislocated Worker Participant Training Obligations by County and by Program. Ms. Cordova with Youth Development, Inc. presented the Performance Activities Report for the first quarter. Ms. Santillan made a motion to approve the Service Provider Contract Deliverables report, seconded by Mr. Salome. Motion passed. Roll call vote was as follows: Mr. Salome – Yes Ms. Santillan – Yes Ms. Thomas-Herrera – Yes
		 Service Provider Contract Indicators Mr. Rivera with Equus presented the Performance Indicators for the Adult and Dislocated Worker programs. He showed the local board Goals and Actuals for Employment in PY20 Q2 and Q4, as well as the Credential, Skill Gains, and Median Earnings. Mr. Rivera also presented the Participant Summary for PY21 Q1. For the Youth program's Performance Indicators, both Ms. Thomas- Herrera with Alamo Navajo School Board and Ms. Cordova with YDI spoke about the reported numbers. They also presented the Participant Summaries for PY21 Q1. Mr. Salome made a motion to approve the Service Provider Contract Indicators report, seconded by Ms. Thomas-Herrera. Motion passed. Roll call vote was as follows: Mr. Salome – Yes Ms. Skinner – Yes Ms. Santillan – Yes Ms. Thomas-Herrera – Yes
		 Technical Assistance and Trainings Ms. Simms presented the number of training sessions and hours provided to service provider staff from July 1, 2021 through September 30, 2021. She also described the trainings that she conducted. Mr. Salome made a motion to approve the Technical Assistance and Trainings report, seconded by Ms. Thomas-Herrera. Motion passed. Roll call vote was as follows: Mr. Salome – Yes Ms. Skinner – Yes

#	Agenda Item	Summary
		 Ms. Santillan – Yes Ms. Thomas-Herrera – Yes
7.	Member Input	 Ms. Skinner thanked everyone who provided a report Mr. Salome thanked everyone for their participation Ms. Thomas-Herrera thanked everyone for the information Ms. Santillan thanked everyone for the information and dedication
8.	**Public Comment	No public comment
9.	Next Regular Meeting	Monday, February 14, 2022 at 10:00 a.m. via Zoom
10.	Adjournment	 Ms. Thomas-Herrera made a motion to adjourn, seconded by Mr. Salome. Ms. Skinner adjourned the meeting at 11:06 a.m.

Attested:

Date_____



DWS Liaison Updates Christina Garcia-Tenorio



Administrative & Financial Reports

SOUTHWESTERN AREA WORKFORCE DEVELOPMENT BOARD Adult & Dislocated Worker Services and Youth Services **Technical Assistance and Trainings**

for the period of July 1, 2021 – September 30, 2021

TECHNICAL ASSISTANCE

Program	Sessions	Hours
Adult & Dislocated Worker	285	71.25
Youth	26	6.5
Alamo Youth	12	3
ETPL	38	19

TRAININGS

Program	Dates of Trainings	Training Topics
Adult & Dislocated Worker	July 8, 2021	ITA Policy
Statewide ETPL Training	July 12 & 13 2021	Education Training Provider List
Alamo	July 28, 2021	Measurable Skill Gains

Program	Dates of Trainings	Training Topics
Alamo and YDI	August 18, 2021	Desk Review Training
YDI	September 21, 2021	Youth Activities Policy, ITA Policy, Work Experience Timesheets
Adult & Dislocated Worker	September 29, 2021	Training and Employment Guidance Letter 19-16 Priority Populations and Basic Skills Deficiency Activity codes

Workforce Innovation and Opportunity Act Southwestern Area Workforce Development Board Balance Sheet October 31, 2021

		<u>WIOA</u>
ASSETS:		
Cash and cash equivalents	\$	74,582
Accounts Receivable-Grants		427,223
Total assets	\$	501,805
LIABILITIES AND FUND BALANCE:		
Accounts payable	\$	501,805
Deferred Revenue		-
Total liabilities	_	501,805
Fund Balance		
Unreserved and designated for		
future expenditures		-
Total fund balance		
Total liabilities and fund balance	\$	501,805

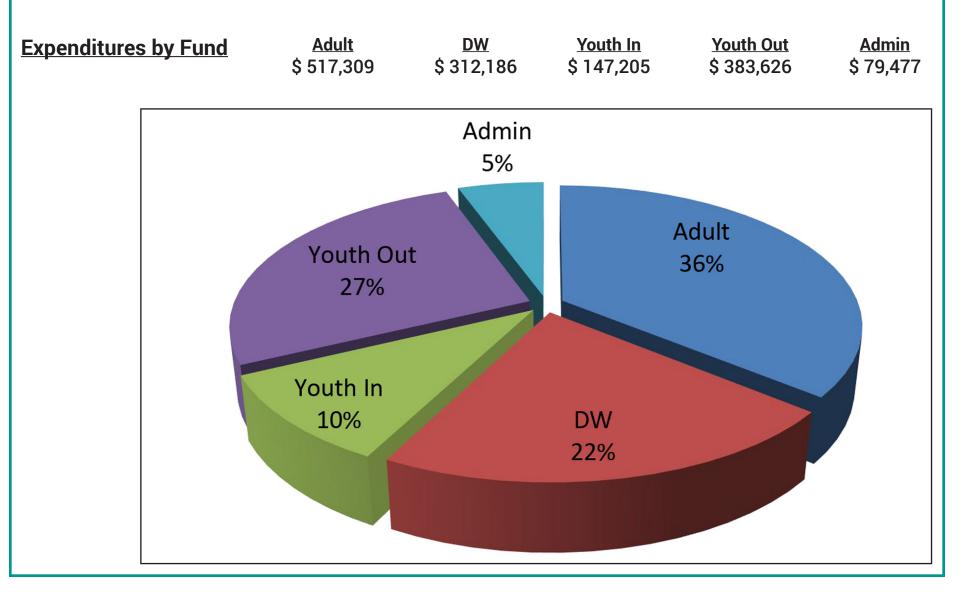
Workforce Innovation and Opportunity Act Southwestern Area Workforce Development Board

Statement of Revenues, Expenditures, and Changes in Fund Balances - Budget (GAAP Basis) and Actual For the Fiscal Year 21-22

October 31, 2021

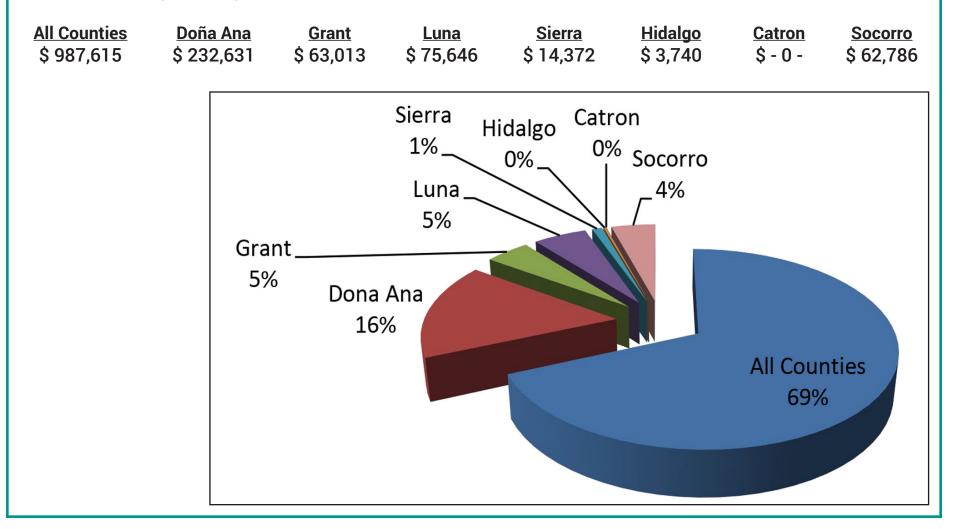
	Budget	Actual	Variance
Revenues:			
Federal grants	\$ 8,634,818	1,439,803	7,195,015
Expenditures:			
Employment services:			
Program Year 21/Fiscal Year 22			
Adult	1,216,353	129,370	1,086,983
Dislocated Worker	1,691,740		1,691,740
Youth	1,898,741		1,898,741
Administration	534,092		534,092
Program Year 20/Fiscal Year 21			
Adult	387,939	387,939	0
Dislocated Worker	1,116,789	312,186	804,603
Youth	1,312,410	530,831	781,579
Administration	476,753	79,477	397,276
			-
Total general governmental	8,634,818	1,439,803	7,195,015
Excess (deficiency) of revenues over expenditures	-	-	-
Fund balance, beginning of year		<u> </u>	
Fund balance, end of year	\$ 	<u> </u>	

Southwestern Area Workforce Development Board Workforce Innovation and Opportunity Act October 31, 2021



Southwestern Area Workforce Development Board Workforce Innovation and Opportunity Act October 31, 2021

Expenditures by County

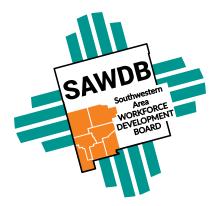




Member Input



Public Comment



Next Meeting:

Thursday, February 10, 2022 at 10:00 a.m.

Program Year 21

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2 9 16 23	M 3 10 17 24	T 4 11 18 25	W 5 12 19 26	T 6 13 20 27	F 7 14 21	1 8 15 22	6 13 20	M 7 14 21	T 1 8 15 22	W 2 9 16 23	T 3 10 17 24	F 4 11 18	5 12 19	6 13 20	7 14 21	T 1 15 22 29	W 2 9 16 23 30	T 3 10 17 24 31	4 11 18	5 12 19
2 9 16 23 30	M 3 10 17 24 31	T 4 11 18 25 A	W 5 12 19 26 PR	T 6 13 20 27	F 7 14 21 28	1 8 15 22 29	6 13 20 27	M 7 14 21 28	T 1 8 15 22	₩ 2 9 16 23	T 3 10 17 24	F 4 11 18 25	5 12 19 26	6 13 20 27	7 14 21 28	T 1 15 22 29	W 2 9 16 23 30	T 3 10 17 24 31	4 11 18 25	5 12 19 26
2 9 16 23 30	M 3 10 17 24	T 4 11 18 25 A	W 5 12 19 26	T 6 13 20 27	F 7 14 21 28 F	1 8 15 22 29 S	6 13 20 27 S	M 7 14 21 28 M	T 1 15 22	W 2 9 16 23	T 3 10 17 24 Y T	F 4 11 18 25 F	5 12 19 26 S	6 13 20	7 14 21	T 1 8 15 22 29	W 2 9 16 23 30 UN W	T 3 10 17 24 31 E T	4 11 18 25 F	5 12 19 26 S
2 9 16 23 30 S	M 3 10 17 24 31 M	T 4 11 18 25 A T	W 5 12 19 26 PR W	T 6 13 20 27 IL T	F 7 14 21 28 F 1	1 8 15 22 29 S 2	6 13 20 27 S 1	M 7 14 21 28 M 2	T 1 15 22 22 T 3	W 2 9 16 23 4 A W 4	T 3 10 17 24 Y T 5	F 4 11 18 25 F 6	5 12 19 26 S 7	6 13 20 27 S	7 14 21 28 M	T 1 8 15 22 29 J T	W 2 9 16 23 30 UN W 1	T 3 10 17 24 31 8 E T 2	4 11 18 25 F 3	5 12 19 26 S 4
2 9 16 23 30 S 3	M 3 10 17 24 31 M 4	T 4 11 25 A T 5	W 5 12 19 26 PR W 6	T 6 13 20 27 IL T 7	F 7 14 21 28 F 1 8	1 8 15 22 29 S 2 9	6 13 20 27 S 1 8	M 7 14 21 28 8 M 2 9	T 1 8 15 22 22 T 3 10	W 2 9 16 23 //A W 4 11	T 3 10 17 24 Y T 5 12	F 4 11 18 25 F 6 13	5 12 19 26 S 7 14	6 13 20 27 S 5	7 14 21 28 M	T 1 8 15 22 29 J T 7	W 2 9 16 23 30 UN W 1 8	T 3 10 17 24 31 31 E T 2 9	4 11 18 25 F 3 10	5 12 19 26 S 4 11
2 9 16 23 30 S 3 10	M 3 10 17 24 31 M 4 11	T 4 11 25 A T 5 12	W 5 12 19 26 PR W 6 13	T 6 13 20 27 IL T 7 14	F 7 14 21 28 F 1 8 15	1 8 15 22 29 S 29 16	6 13 20 27 S 1 8 15	M 7 14 21 28 M 2 9 16	T 1 8 15 22 22 T 3 10 17	W 2 9 16 23 //A W 4 11 18	T 3 10 17 24 Y T 5 12 19	F 4 11 18 25 F 6 13 20	5 12 19 26 S 7 14 21	6 13 20 27 S 5 12	7 14 21 28 M 6 13	T 1 8 15 22 29 J T 7 14	W 2 9 16 23 30 UN W 1 8 15	T 3 10 17 24 31 E 7 2 9 16	4 11 18 25 F 3 10 17	5 12 19 26 S 4 11 18
2 9 16 23 30 S 3 10 17	M 3 10 17 24 31 M 4	T 4 11 25 A T 5 12 19	W 5 12 19 26 PR W 6 13 20	T 6 13 20 27 IL T 7 14 21	F 14 21 28 F 1 8 15 22	1 8 15 22 29 S 29 S 2 9 16 23	6 13 20 27 S 1 8 15 22	M 7 14 21 28 M 2 9 16	T 1 8 15 22 22 T 3 10 17 24	W 2 9 16 23 //A W 4 11 18	T 3 10 17 24 Y T 5 12 19	F 4 11 18 25 F 6 13	5 12 19 26 S 7 14 21	6 13 20 27 S 5 12 19	7 14 21 28 M	T 1 8 15 22 29 J T T 7 14 21	W 2 9 16 23 30 UN W 1 8 15 22	T 3 10 17 24 31 31 E 7 2 9 16 23	4 11 18 25 F 3 10 17	5 12 19 26 S 4 11 18



Meeting Adjourned Thank You for Attending Have a great day!