

Upstate WORKFORCE BOARD

Advancing the Future of Business and Community

Upstate Workforce Board Meeting

May 23, 2016

5:30 p.m.

Spartanburg Marriott Downtown

Minutes

Board Members Present

Mr. Curtis Anderson, Chair
Mr. Shelley Blount
Mr. Ryan Childers
Ms. Tammy Cooley
Mr. Wayne Gregory
Ms. Elizabeth Guzzo
Mr. Craig Jacobs
Ms. Pamela Kennedy
Ms. Kathy Jo Lancaster
Ms. Cherie Pressley
Mr. Carter Smith
Ms. Jennie Thomas
Mr. David Wall
Ms. Martha Young

Board Members Absent

Mr. Wade Ballard
Mr. Bill Brasington
Mr. Jim Cook
Mr. Charles Ewart
Mr. Robert Faucett

UWB Staff Present

Ms. Ann Angermeier
Mr. Brent Bishop
Mr. Dwayne Hatchett
Ms. Dana Wood

Guests Present

Ms. Johnnie-Lynn Crosby
Mr. Zack Nickerson
Mr. Grey Parks
Ms. Pat Sherlock

Welcome

Mr. Curtis Anderson, Chair of Upstate Workforce Board, called the meeting to order at 5:30 p.m. He recognized the representatives from the South Carolina Department of Employment and Workforce.

Approval of Meeting Minutes

The minutes of the March 21, 2016 meeting were reviewed. *Mr. Wayne Gregory made a motion to accept the minutes as written. Ms. Martha Young seconded the motion. There were no abstentions and the motion carried.*

SC Works Job Fair Update

Ms. Johnnie-Lynn Crosby, Regional Business Solutions Manager at SC Works Upstate, reported on the annual job fair, held May 5, 2016. The event was extremely successful with 502 job seekers and 71 employers in attendance. 50 individuals received a job on-site at the event. Many others had second interviews scheduled. SC Works Upstate is busy planning the event for Cherokee County.

One Stop Committee Report

Mr. Craig Jacobs, Committee Chair, reported on behalf of the One Stop Committee. The committee met on May 18, 2016. The SC Works Upstate Operating and Rapid Response financials were reviewed from July 2015 – April 2016 and the SC Works budget is on track. At Mr. Jacobs' request, Ms. Crosby reported on the joining of Greenville and Upstate Workforce Boards' PY16 Business Services.

SC Works received additional training funds of \$50,000 for summer training sessions, which has come out of unobligated funds. Therefore, SC Works has requested the following modification to the Arbor Budget:

- **Addition of Funds:** A \$50,000 increase in the contract from \$1,151,364.93 to \$1,201,364.93, with \$39,000.00 to Adult and \$11,000.00 to Dislocated Worker to increase training funds. This increases from \$898,034.64 to \$937,034.64 and increases Dislocated Worker after Funds Transfer from \$253,300.29 to \$264,300.29.
- **Training Funds:** Increase in training funds from \$311,000.00 to \$358,250.00.
- **Management Fee:** Reflects an increase in the Management Fee from \$63,325.07 to \$66,075.07, resulting from the increase in the total contract amount.

The One Stop Committee recommended approval of the Grant Modification Request. With no questions or abstentions, the Board approved the recommendation.

The PY 16 One Stop budget was presented for approval. Several line items were discussed at length, including an increase in salary and professional development. Clarification was made that the increase in salaries was due to adding a position in Business Services and a cost of living increase. The professional development increased to allow staff to attend conferences or training to learn more about WIOA. It was pointed out that half of the salary for the Director of Union County Workforce Development is being paid by Union County and is included in the Consulting line item. The Union County Supervisor wanted the person to be able to serve the general public because DEW is only in the Union office two days a week. He wants job seekers to get help every day of the week.

The One Stop Committee recommended the approval of the One Stop Budget for PY 16. The Board approved the recommendation and with no abstentions, the motion carried.

Executive Committee Report

Mr. Curtis Anderson, Committee Chair, reported for the Executive Committee. The Executive Committee met on May 16, 2016. The committee reviewed the Upstate Workforce Board Operating Expenditures from July 2015 – April 2016. Everything is tracking well on all accounts. Mr. Anderson recognized a variance under the Consulting & Contracts line item as Mr. Kalen Kunkel had just started his consulting position and therefore had not billed any expenses.

The PY16 Upstate Workforce Board Office Budget was presented for approval. It was discussed that there was a line item increase in computer/software. This is due to the fact that a new server has to be purchased. There also has to be a software upgrade in order for people to adequately view our website on cell phones.

The Executive Committee recommended the approval of the PY 16 Upstate Workforce Board Office budget. The Board approved the recommendation and with no abstentions, the motion carried.

Youth Report

Mr. Curtis Anderson, Committee Chair, reported for the Youth Committee. The Youth Committee met on May 16, 2016. The committee reviewed the yearly expenditures to date for ACHIEVE (ending March 2016) and The YouthStop (ending April 2016). The committee also reviewed the programs' Dashboards and the PY16 budget.

The PY16 ACHIEVE budget was presented for approval. Supportive Services budget was increased substantially due to the need to purchase a new van. *The Youth Committee recommended that the Board approve the ACHIEVE budget as presented. The Board approved the recommendation and with no abstentions, the motion carried.*

The PY16 YouthStop budget was presented for approval. The majority of the increase in the PY16 budget was for Academic and Occupational Training and Vocational Exploration (Work Experience). *The Youth Committee recommended that the Board approve the The YouthStop budget as presented. The Board approved the recommendation and with no abstentions, the motion carried.*

Disabilities Committee Report

Ms. Jennie Thomas, Disabilities Committee Chair, reported on behalf of the Disabilities Committee. The Committee met on May 5, 2016 and finalized the agenda and syllabus for the Disabilities Training, which was held on May 17, 2016. The Training was well-attended and feedback was very positive. The material presented consisted of etiquette, terminology, available resources, compliance, and Veterans' services.

Other Business

Ms. Ann Angermeier, Executive Director of Upstate Workforce Board, announced that Union County is now certified as an ACT WorkReady Community. An update on several programs including Sector Strategies Training and Regional planning were given.

Mr. Anderson asked for recommendations for new people to involve with the Board.

Ms. Pat Sherlock of South Carolina Department of Employment and Workforce spoke about the Regional and Local Sector Strategies and how they will be incorporated.

Adjournment

With no other business or discussion, the meeting was adjourned at 6:35 p.m.



**Upstate Workforce Board Meeting
Spartanburg Marriott Downtown
May 23, 2016**

5:30 PM

- Welcome
- Approval of the March 21, 2016 Meeting Minutes *(Action Required)*

Mr. Curtis Anderson, Chair

5:40 PM

- SC Works Job Fair Update

Ms. Johnnie-Lynn Crosby

5:50 PM

- One Stop Committee Report
Review of Finances to date
Greenville Business Services Team
Grant Modification Request *(Action Required)*
PY16 Budget *(Action Required)*

Mr. Craig Jacobs
One Stop Committee Chair

6:10 PM

- Executive Committee Report
Review of WB Finances to date
PY16 Budget *(Action Required)*

Mr. Curtis Anderson, Chair

6:20 PM

- Youth Report
Review of Financials to date
PY16 Budget – ACHIEVE *(Approval Required)*
PY16 Budget – The YouthStop *(Approval Required)*

Mr. Curtis Anderson, Chair

6:30 PM

- Disabilities Committee Report

Ms. Jennie Thomas
Disabilities Committee Chair

6:40 PM

- Other Business and Adjourn

*Mission Statement: Build and maintain a workforce development system
that meets the needs of employers.*



Upstate Workforce Board Meeting Minutes

March 21, 2016

8:30 a.m.

Mary Black Foundation, Spartanburg

Board Members Present

Mr. Wade Ballard
Mr. Shelley Blount
Mr. Bill Brasington
Mr. Jim Cook
Mr. Robert Faucett
Mr. Wayne Gregory
Ms. Elizabeth Guzzo
Mr. Craig Jacobs
Ms. Pamela Kennedy
Ms. Kathy Jo Lancaster
Ms. Jennie Thomas
Mr. David Wall
Ms. Martha Young
Mr. Doug Stephenson

Board Members Absent

Mr. Ryan Childers
Ms. Tammy Cooley
Mr. Charles Ewart
Ms. Cherie Pressley
Mr. Carter Smith

UWB Staff Present

Ms. Ann Angermeier
Mr. Brent Bishop
Mr. Dwayne Hatchett
Ms. Kara Tanenbaum

Guests Present

Ms. Katherine Bell
Ms. Rochelle Brown
Ms. Lajuana Daneesha
Ms. Michelle Hawkins
Ms. Gale Jackson
Ms. Helen Merriweather
Mr. Zach Nickerson

Welcome

Mr. Robert Faucett, Vice Chair, called the meeting to order at 8:31 a.m.

Approval of Meeting Minutes

The minutes of the January 25, 2016 meeting were reviewed. ***Mr. Wayne Gregory made a motion to accept the minutes as written. Mr. Jim Cook seconded the motion. There were no abstentions and the motion carried.***

One Stop Committee Report

Mr. Craig Jacobs, Committee Chair, reported for the One Stop Committee. The Committee met on March 16, 2016 and reviewed the SC Works Operating and Rapid Response financials from July 1, 2015 through February 29, 2016. The Committee approved a Selective Service waiver for participant who had not previously registered for the Selective Service before being incarcerated and was now requesting a CDL certification.

The One Stop Committee recommended approval from the Board to revise the Allowable Training Occupation percentages under the current policy: 60% - Manufacturing and Logistics, 15% - Trades and 25% - Other. Mr. Shelley Blount seconded. With no questions or abstentions, the Board approved the recommendation.

The new WIOA regulations encourage non-Board members to be part of the One Stop Committee. Mr. Jacobs requested that Board members suggest individuals who could be contacted to serve on the Committee.

Executive Committee Report

Mr. Faucett reported for the Executive Committee. The Committee met on March 1, 2016 and reviewed the Workforce Board financials from July 1, 2015 through January 31, 2016. Ms. Johnnie-Lynn Crosby, Regional Business Solutions Manager at SC Works Upstate, updated the Committee on the new Business engagement model under WIOA. Finally, the members reviewed three staff policies, which require updating since many were written several years ago.

- Compensatory Policy: Mr. Wade Ballard recommended the policy be tabled until next meeting, as he wants to revise it for legalities.
- Meeting Minutes Policy: The policy was reviewed and approved with no abstentions.
- Internal Emergency Notification Procedure: The policy was reviewed, with one suggestion for a revision. The policy was approved pending the change made.

Mr. Robert Faucett made a motion for the Upstate Workforce Board to approve the Meeting Minutes Policy (P-05) and (P-06) Internal Emergency Notification Procedure (P-06), as written. Mr. David Wall seconded the motion. There were no abstentions and the motion carried.

Youth Report

Mr. Faucett reported on the USC Upstate ACHIEVE and Youth Stop programs. The Committee met on March 7, 2016 and reviewed the ACHIEVE and The YouthStop financials from July 1, 2015 through January 31, 2016. The Committee also reviewed the youth program reports/monthly dashboards, received an update on high school visits and briefly discussed Individual Graduation Plans.

ACHIEVE has requested a grant modification for the following:

ACHIEVE has had more participants ask for/need work experiences in PY15. More work experiences have been successful with some continuing as a hired employee. ACHIEVE has more participants that need/want a work experience before the end of PY15. The \$2,000 increase is allocated to the Work Experience Stipends line item with no increase in any other line items of the budget. The overall budget will increase by \$2,000 accordingly, from \$341,196.78 to \$343,196.78. The Work Readiness/Work Experience stipends would increase from \$11,072.33 to 13,072.33.

Mr. Robert Faucett made a motion to approve the grant modification request as written and Mr. Wade Ballard seconded the motion. Mr. David Wall inquired which line item the funds would be utilized and Ms. Ann Angermeier confirmed it would come out of unobligated funds. There were no abstentions and the motion carried.

Disabilities Committee Report

Ms. Jennie Thomas, Committee Chair, reported on the Disabilities Committee meeting. A primary focus of the Committee was the need for training staff at SC Works, ACHIEVE, Youth Stop and our many community partners so they can better assist individuals with disabilities. Therefore, a Disabilities Training workshop will be held on Thursday, May 17th for the staff, with a training presentation and panel discussion. The Committee has partnered with Able SC, SC Vocational Rehabilitation Department of Disabilities, SCDEW Veteran Affairs and Special Needs and Commission for the Blind.

Executive Director

Ms. Ann Angermeier, Executive Director of the Upstate Workforce Board, updated the Board on several partnership initiatives, including Operate Educate, Project Search, Cherokee County Annual "Oscars" fundraiser and Union County Community Indicators.

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The Executive Committee passed a motion at their last meeting for Ms. Johnnie-Lynn Crosby to proceed with negotiations in managing Greenville Business Services.

Ms. Angermeier recently met with an individual named Mr. Steve Ford, who spoke about the strong demand in the field of Cyber Security. He is a coach of a cyber security team called Cyber Patriot and informed her that thousands of jobs nationwide go unfilled for lack of qualified workers in this area. A cyber security grant was awarded to Wofford College. There was further discussion on the initiatives of Upstate Workforce Board getting involved by promoting and educating the cyber security field to school superintendents, business leaders in the field of IT and economic developers.

Adjournment

With no other business or discussion, the meeting was adjourned at 9:00 a.m.

SC WORKS

UPSTATE

BRINGING EMPLOYERS
AND JOB SEEKERS TOGETHER

PRESS RELEASE

Contact: Johnnie-Lynn Crosby
Phone: (864)764-1983 TTY: 711

FOR IMMEDIATE RELEASE



Local Upstate Job fair hosted by SC Works Upstate @ Spartanburg Community College downtown campus, Spartanburg SC

SC Works Upstate, in partnership with multiple workforce agencies hosted an upstate job fair on Thursday May 5, 2016 at SC Works Spartanburg from 8:00AM-12:00PM. The event was sponsored by AFL, Contingent Resource Solutions, Michelin North America and Sitel. 502 job seekers and 71 employers attended, representing more than 2700 current job openings! Of the 502 job seekers who attended, it was reported that 53 job offers were made on-site, 90 interviews were scheduled on site and 20 referral for immediate hire were made. Additionally, 150 candidates were scheduled for pre-hire assessments.

SC Works Upstate is busy planning an event for Cherokee county to take place during the Fall of 2016.

SC Works Spartanburg

(864)764-1966

220 East Kennedy Street

Spartanburg, SC

SC Works is an equal opportunity employer / program. "Auxiliary aids and services available upon request to individuals with disabilities" TTY: 711

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UPSTATE WORKFORCE BOARD ONE STOP COMMITTEE MEETING Committee Summary

Meeting Date	May 18, 2016 at 12noon
Contact for Questions and Concerns	<p>Mr. Craig Jacobs - 864.266.1561 Email: cjacobs@spencerhines.com</p> <p>Ms. Dana Wood – 864.596.2028 Email : dwood@upstatewib.org</p>
Significant Items and Issues Raised	<ul style="list-style-type: none"> • SC Works Upstate Business Services review • Year-to-date budget review • PY16 One Stop program budget approval
Action Taken	<ul style="list-style-type: none"> • <i>Voted to approve the PY16 One Stop budget</i>
Results and Outcomes	<p><u>SC Works Upstate Business Services</u> Ms. Ann Angermeier, Executive Director for Upstate Workforce Board, explored the proposed SC Works Upstate Business Services plan with the committee, including Employer Products & Services and Management/Organizational structure. The Business Services Team/Rapid Response Unit is comprised of business services and Rapid Response services. She outlined each staff persons' job description, billing procedures and the overall goals for SC Works Upstate Business Services.</p> <p><u>SC Works Update</u> Ms. Dana Wood, Chief Operating Officer for Upstate Workforce Board, provided an update on SC Works. The SC Works Upstate, in partnership with multiple workforce agencies, hosted an upstate job fair on Thursday May 5, 2016 at SC Works Spartanburg from 8:00AM-12:00PM. The event was extremely successful. The event was sponsored by AFL, Contingent Resource Solutions, Michelin North America and Sitel. 502 job seekers and 71 employers attended, representing more than 2700 current job openings! Of the 502 job seekers who attended, it was reported that 53 job offers were made on-site, 90 interviews were scheduled on site and 20 referrals for immediate hire were made. Additionally, 150 candidates were scheduled for pre-hire assessments. SC Works Upstate is busy planning an event for Cherokee County to take place during the Fall of 2016.</p> <p>Mr. Kalen Kunkel of KJK Consulting has started his contracted work at SC Works, currently finalizing the MOU/RSA for PY16 and assisting with some proposed changes for PY17, when the full implementation of the WIOA law is expected. Additionally, he is completing monitoring at the Center.</p> <p>Ms. Wood provided additional updates on the continued outreach efforts of the SC Works staff.</p>

Financials

Mr. Brent Bishop, Chief Financial Officer of Upstate Workforce Board, reviewed the SC Works Operating and Rapid Response financials from July 1, 2015 through April 30, 2016. Mr. Bishop noted the budget reflects the second modification. The SC Works budget is on track. Mr. Bishop also reminded the members that at the upcoming Board meeting, an approval will be requested from One Stop for the transfer of \$50,000 from unobligated funds to additional training. Additionally, Mr. Bishop indicated that one Rapid Response grant is almost spent, at 99.19%.

PY16 Budget Approval

The Committee reviewed both the PY15 and proposed PY16 One Stop budget as a side-by-side comparison to determine the estimated cost for the end of June. Several line items were increased from PY15, such as added mileage, out of town travel, professional development and computers and software. Ms. Angermeier indicated that half of the salary for Ms. Katherine Pendergrass, Director of Union County Workforce Development, is being paid by Union County and included in the Consulting line item. Several other line items were discussed. Ms. Martha Young made a motion to recommend the Upstate Workforce Board approve the PY16 One Stop budget, with the proposed changes. Ms. Betty Guzzo seconded the motion. There were no other questions or concerns and the motion passed.

Items Referred for Board Action

The One Stop Committee recommends that the Upstate Workforce Board approve the PY16 program budget as presented.

Website Reference

www.upstateworkforceboard.org

SC Works Upstate

Monthly Report Card PY15
(April 2016)

Bringing Employers
and
Job Seekers
Together



DASHBOARD 04/01/2016 through 04/30/2016

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Total Center Traffic	2835	2163	1840	1862	1294	1778	2122	1591	1980	1850	0	0	19315
WIOA Traffic (Spartanburg 103, Union 2)	225	140	77	81	69	53	118	100	91	105	0	0	1059
UI Traffic (Spartanburg 75, Union 47)	322	181	197	160	173	230	231	145	148	122	0	0	1909
WP Traffic (Spartanburg 1076, Union 547)	2229	1902	1567	1380	1067	1024	1364	1348	1783	1623	0	0	15287
Total Unduplicated Center Traffic	1373	1133	864	994	1047	1173	1415	966	1191	1044	0	0	11200
# Scheduled for Orientation	49	31	34	20	30	42	55	32	47	53	0	0	393
# Attended Orientation	41	21	16	14	21	33	38	26	26	30	0	0	266
# of Workshops Offered	32	26	31	29	28	27	28	32	39	43	0	0	315
# Scheduled for Workshops	77	58	42	50	20	27	42	75	208	224	0	0	823
# of Workshop Attendees	57	39	32	39	16	20	26	79	183	143	0	0	634
New ADULT Enrollments	17	16	3	11	7	7	17	13	13	16			120
New DW Enrollments	0	1	2	0	1	1	7	2	2	4	0	0	20
Total Caseload	331	333	269	271	257	245	256	260	266	253	0	0	271
New ADULTS beginning training	17	16	4	0	3	2	11	10	8	3	0	0	74
New DWs beginning training	2	2	0	0	1	0	2	2	1	0	0	0	10
% New Clients vs Clients Entering Trng	111.8%	105.9%	80.0%		50.0%	25.0%	54.2%	80.0%	60.0%	15.0%			64.6%
# of New Job Orders Placed	235	251	238	245	184	193	251	205	298	232	0	0	2332
# of Jobs New Jobs Available	453	864	1022	1220	335	562	1368	848	717	576	0	0	8285
# Entered Employment	38	10	24	19	78	10	9	10	22	22	0	0	242

CAREER CONSULTANT CASELOADS:

Nancy Wilson - 81
Melika Jones - 66
Susi Garcia - 90
Damarion Anderson - 16

CENTER TRAFFIC:

Location	PY15	PY14	Change
*Cherokee	0	1253	-1253
Spartanburg	1254	1374	-120
Union	596	611	-215

TRAINING PROVIDERS AND PROGRAMS

Provider	Training Program/Number of enrollees
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Gaffney figures are not being reported due to relocation.

50% of the Entered Employment numbers were WIOA clients.

Workshop numbers higher due to Outreach and Preferred Pass sessions.

Arbor
Profit & Loss Budget vs. Actual
July 2015 through April 2016

Arbor					
83% of PY15		Jul '15 - Apr 16	Budget	\$ Over Budget	% of Budget
Income					
Grants Received		1,151,364.93	1,151,364.93	0.00	100.0%
Total Income		1,151,364.93	1,151,364.93	0.00	100.0%
Expense					
Administration					
Dues, Prof fees, Subscriptions	40.00		100.00	-60.00	40.0%
Fringes	60,788.88		86,081.39	-25,292.51	70.62%
Indirect Cost	52,100.98		66,859.59	-14,758.61	77.93%
Management Fee	51,228.90		63,325.07	-12,096.17	80.9%
Salaries	325,080.50		403,143.11	-78,062.61	80.64%
Total Administration	489,239.26		619,509.16	-130,269.90	78.97%
Operating Expenses					
Computers and Software	2,642.32		6,225.77	-3,583.45	42.44%
Contract/Consulting Services	2,010.55		3,000.00	-989.45	67.02%
Equipment Rental	3,114.28		3,700.00	-585.72	84.17%
Facilities Costs	8,192.33		12,000.00	-3,807.67	68.27%
Mileage	5,305.25		8,000.00	-2,694.75	66.32%
Office Supplies	2,519.54		6,000.00	-3,480.46	41.99%
Postage	788.04		1,200.00	-411.96	65.67%
Printing Supplies	886.16		2,000.00	-1,113.84	44.31%
Professional Development	150.00		200.00	-50.00	75.0%
Relocation	990.12		1,500.00	-509.88	66.01%
Rent	110,060.70		134,180.00	-24,119.30	82.03%
Telephone	11,289.07		16,200.00	-4,910.93	69.69%
Travel-Out of Town	1,052.88		1,650.00	-597.12	63.81%
Utilities	8,373.64		12,000.00	-3,626.36	69.78%
Total Operating Expenses	157,374.88		207,855.77	-50,480.89	75.71%
Supportive Services					
Transportation	7,280.00		13,000.00	-5,720.00	56.0%
Total Supportive Services	7,280.00		13,000.00	-5,720.00	56.0%
Training Expenses					
Instructional Training	190,734.86		311,000.00	-120,265.14	61.33%
Total Training Expenses	190,734.86		311,000.00	-120,265.14	61.33%
Total Expense	844,629.00		1,151,364.93	-306,735.93	73.36%
Net Income	306,735.93		0.00	306,735.93	100.0%

PY15

Arbor: Rapid Response Grants

Grant	TOTAL				Current %	83%
	thru April 30, 2016 Expenditures	Budget	Variance	% of Budget		
Rapid Response IWT #14RRIWT16 (3/15/16)	\$ 60,950.00	\$ 60,950.00	\$ -	100.00%		
Rapid Response IWT #14RRIWT17 (3/28/16)	\$ 78,445.00	\$ 78,445.00	\$ -	100.00%		
Rapid Response IWT #14RRIWT18 (4/5/16)	\$ 42,600.00	\$ 42,950.00	\$ 350.00	99.19%		
Rapid Response IWT #15RRIWT05 (12-15-16)	\$ -	\$ 50,000.00	\$ 50,000.00	0.00%		
IWT 15M903IWT01-UWIB #15IWT03 (8/31/16)	\$ 19,244.00	\$ 54,504.00	\$ 35,260.00	35.31%		
Totals	\$ 201,239.00	\$ 286,849.00	\$ 85,610.00	70.16%		

**UPSTATE WORKFORCE BOARD
EXECUTIVE COMMITTEE MEETING
Committee Summary**

Meeting Date	May 16, 2016 at 6:30 p.m.
Contact for Questions and Concerns	Mr. Curtis Anderson - 864.205.9824 Email: cnanderson1984@gmail.com Ms. Ann Angermeier – 864.596.2028, ext. 104 Email : angermeier@upstateworkforceboard.org
Significant Items and Issues Raised	<ul style="list-style-type: none"> • Year-to-date budget review • PY16 budget review
Action Taken	<ul style="list-style-type: none"> • <i>Voted to approve the Upstate Workforce Board PY16 budget</i>
Results and Outcomes	<p><u>Year-to-Date Budget Review</u></p> <p>The Committee reviewed the Upstate Workforce Board Operating expenditures from July 2015– April 2016. Everything is tracking well on all accounts. Ms. Angermeier noted that the Dues & Publications line item is almost at its capacity for the program year but this is due to organization membership dues being paid at the beginning of the year. She also reminded the Committee that the rent for the building lease is paid one month ahead. There was a question as to the large variance under the Consulting & Contracts line item. Ms Angermeier explained that Mr. Kal Kunkel had just started his consulting position and therefore had not billed any expenses yet. There were no other questions or concerns.</p> <p><u>PY16 Budget Review & Approval</u></p> <p>The Committee reviewed both the PY15 and proposed PY16 budgets as a side- by- side comparison to determine the estimated cost for the end of June. Several line items were discussed at length, including the increase of professional development, increase of computer/software (due to the necessity of upgrading the server) and reduction of advertising/promotional items. Mr. Brent Bishop, CFO, extensively researched the option to either purchase a new copier system or buy out our current lease. It was determined that it would be more cost-effective to do the latter. In addition, Ms. Angermeier noted that there would be a greater focus on Regional Planning and Sector Strategies in the coming program year. Consulting fees will increase because she would prefer to utilize a consultant rather than putting someone on payroll.</p> <p>Mr. David Wall made a motion to present the PY16 budget to the Upstate Workforce Board for approval. Ms. Jennie Thomas seconded the motion. There were no abstentions and the motion carried.</p>
Items Referred for Board Action	The Executive Committee requests that the Upstate Workforce Board approve the PY16 UWB office budget as presented.
Website Reference	www.upstateworkforceboard.org

Upstate Workforce Board

Profit & Loss Budget vs. Actual

July 2015 through April 2016

WB Office		83% of PY15			
		Jul '15 - Apr 16	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense					
Income					
Grants Received		598,700.00	598,700.00	0.00	100.0%
1 · Program Income		7,500.00	7,500.00	0.00	100.0%
Total Income		606,200.00	606,200.00	0.00	100.0%
Gross Profit		606,200.00	606,200.00	0.00	100.0%
Expense					
91055 · Salaries and Fringes					
91055a · Temp Staff		80,014.56	137,463.00	-57,448.44	58.21%
91055 · Salaries and Fringes - Other		223,256.55	285,516.00	-62,259.45	78.19%
Total 91055 · Salaries and Fringes		303,271.11	422,979.00	-119,707.89	71.7%
92004 · Dues and Publications		3,737.22	4,000.00	-262.78	93.43%
92500 · Mileage		2,096.65	4,000.00	-1,903.35	52.42%
92510 · Professional Development		3,329.48	13,333.00	-10,003.52	24.97%
92700 · Office Supplies		3,978.16	8,000.00	-4,021.84	49.73%
92704 · Copier		3,215.39	4,000.00	-784.61	80.39%
92705 · Advertising and Promo		21,171.62	38,000.00	-16,828.38	55.72%
93121 · Printing		320.36	1,200.00	-879.64	26.7%
93145 · Postage and Delivery		187.35	800.00	-612.65	23.42%
93300 · Rent Expense		33,712.40	40,455.00	-6,742.60	83.33%
93452 · Consulting/Contracts		19,546.30	35,000.00	-15,453.70	55.85%
93500 · Vehicle Manpower/Overhead		271.28	1,000.00	-728.72	27.13%
93501 · Vehicle Parts		18.97	700.00	-681.03	2.71%
93502 · Vehicle - Fuel, Oil, Lub		596.32	4,000.00	-3,403.68	14.91%
93600 · Telephone Expense		5,373.53	10,000.00	-4,626.47	53.74%
95000 · Miscellaneous Expense		1,371.99	3,800.00	-2,428.01	36.11%
97000 · Special Projects		3,486.64	12,333.00	-8,846.36	28.27%
99308 · Computer and Software		1,036.21	2,000.00	-963.79	51.81%
99680 · Miscellaneous Equipment		277.00	600.00	-323.00	46.17%
Total Expense		406,997.98	606,200.00	-199,202.02	67.14%
Net Ordinary Income		199,202.02	0.00	199,202.02	100.0%
Net Income		199,202.02	0.00	199,202.02	100.0%

WJB Incentive Fund Grants

Upstate WJB
Incentive

	TOTAL				Current %	83%
	thru April 30, 2016 Expenditures	Budget	Variance	% of Budget		
Grant						
Incentive Fund Grant #14INC03 (6-30-16)	\$ 1,911.00	\$ 1,911.00	\$ -	100.0%		
Incentive Fund Grant #15INC03 (6-30-17)	\$ -	\$ 3,577.00	\$ 3,577.00	0.0%		
Totals	\$ 1,911.00	\$ 5,488.00	\$ 3,577.00	34.82%		

WORKFORCE INNOVATION AND OPPORTUNITY ACT

UPSTATE WORKFORCE INVESTMENT AREA GRANT BUDGET SUMMARY

Service Provider	<u>Upstate WB</u>	Contract #:	<u>16M103Q1-UWIB</u>
		Modification #:	<u>Original</u>
Project/Activity	<u>WB Office</u>	Funding Source:	<u>WIOA</u>

	<u>TOTAL BUDGET</u>	<u>PY15</u>	% Change
Staff Salaries & Fringe Benefits	\$ 365,000.00	\$ 385,594.00	-5.34%
Indirect Costs	\$ 36,500.00	\$ 29,885.00	22.13%
Dues-Professional	\$ 6,600.00	\$ 4,000.00	65.00%
Mileage	\$ 8,000.00	\$ 4,000.00	100.00%
Professional Development	\$ 16,000.00	\$ 13,333.00	20.00%
Office Supplies & Expense	\$ 9,000.00	\$ 8,000.00	12.50%
Copier Expense	\$ 5,000.00	\$ 4,000.00	25.00%
Advertising/Promotional	\$ 30,000.00	\$ 38,000.00	-21.05%
Printing	\$ 1,200.00	\$ 1,200.00	0.00%
Postage	\$ 800.00	\$ 800.00	0.00%
Rent - Spartanburg (WIB)	\$ 40,455.00	\$ 40,455.00	0.00%
Consulting Services	\$ 35,000.00	\$ 35,000.00	0.00%
Vehicle Manpower/Overhead	\$ 1,000.00	\$ 1,000.00	0.00%
Vehicle Parts	\$ 700.00	\$ 700.00	0.00%
Vehicle - Fuel, Oil, Lub	\$ 4,000.00	\$ 4,000.00	0.00%
Telephone/Fax	\$ 9,000.00	\$ 10,000.00	-10.00%
Miscellaneous Expense	\$ 4,000.00	\$ 3,800.00	5.26%
Special Projects	\$ 8,179.00	\$ 12,333.00	-33.68%
Computers/Software	\$ 17,266.00	\$ 2,000.00	763.30%
Miscellaneous Equipment	\$ 1,000.00	\$ 600.00	66.67%
TOTAL GRANT COST	\$ 598,700.00	\$ 598,700.00	0.00%

**UPSTATE WORKFORCE BOARD
YOUTH COMMITTEE MEETING
Committee Summary**

Meeting Date	May 16, 2016 at 5:30 p.m.
Contact for Questions and Concerns	Mr. Curtis Anderson - 864.205.9824 Email: cnanderson1984@gmail.com Ms. Ann Angermeier – 864.596.2028 Email : angermeier@upstateworkforceboard.org
Significant Items and Issues Raised	<ul style="list-style-type: none"> Financials for ACHIEVE (through March 2016) and The YouthStop™ (through April 2016) Youth Program Reports/Dashboards PY16 Budget Reviews and Approval
Action Taken	<i>The Youth Committee recommends that the Upstate Workforce Board approve the ACHIEVE and The YouthStop™ PY16 budget proposals as presented.</i>
Results and Outcomes	<p><u>Monthly Financials</u> Ms. Ann Angermeier, Executive Director of Upstate Workforce Board, reviewed the ACHIEVE program budget from July 2015 through March 2016. Ms. Angermeier noted that USC Upstate is behind one month on billing their invoices because they were catching up from installation of new accounting software. There were several questions regarding specific line items, such as indirect cost, salary and supportive services that Ms. Helen Merriweather, Director of ACHIEVE, clarified for the members. After some discussion, there were no additional questions or concerns.</p> <p>Ms. Ann Angermeier reviewed The YouthStop™ program budget from July 2015 through April 2016. There were no additional questions or concerns.</p> <p><u>Youth Program Reports</u> Ms. Ann Angermeier provided a brief update of the youth programs. Ms. Kathy Bell provided some explanation of the Face Forward program and performance WorkKeys levels.</p> <p><u>PY16 Budget Review & Approval</u> The committee reviewed the ACHIEVE PY16 budget and several line items were discussed, including the necessity to purchase some new office equipment and salary changes (a full time position replacement as well as a SCSEP transitioning from AARP employee to an ACHIEVE staff member).</p> <p>The committee reviewed The YouthStop™PY16 budget, most significantly the rent and current location. The rent on their current building has decreased significantly and District Six pays for the renters' insurance. Ms. Bell noted that considerable funds were added to the <i>Academic and Occupational Training</i> line item to provide additional training because last year this expense was skimmed as a result of the significant budget cuts.</p> <p>Ms. Cherie Pressley made a motion to present the ACHIEVE and The YouthStop™ PY16 budgets to the Upstate Workforce Board for approval. Ms. Susan Rogers seconded the motion. There were no abstentions and the motion carried.</p>
Items Referred for Board Action	The Youth Committee requests that the Upstate Workforce Board approve the ACHIEVE and The YouthStop™ PY16 budgets as presented.
Website Reference	www.upstateworkforceboard.org

ACHIEVE

Profit & Loss Budget vs. Actual

July 2015 through March 2016

ACHIEVE					
	75% of PY15	Jul '15 - Mar 16	Budget	\$ Over Budget	% of Budget
Income					
Grants Received		343,196.78	343,196.78	0.00	100.0%
Total Income		343,196.78	343,196.78	0.00	100.0%
Expense					
Indirect Costs		1,384.14	14,552.94	-13,168.80	9.51%
Instructional Training		8,399.72	11,482.66	-3,082.94	73.15%
Operating Expenses		1,718.43	24,985.60	-23,267.17	6.88%
Participant Wages & Fringes		0.00	0.00	0.00	0.0%
Payroll Expenses		0.00	0.00	0.00	0.0%
Staff Salaries & Fringe Benefit		106,547.55	178,511.80	-71,964.25	59.69%
Supportive Services		9,501.75	25,397.72	-15,895.97	37.41%
Vocational Exploration (W E)					
Staff SalaryFringe		37,718.24	69,623.82	-31,905.58	54.17%
V E Indirect Costs		3,017.47	5,569.91	-2,552.44	54.17%
Vocational Exploration (W E) - Other		7,799.98	13,072.33	-5,272.35	59.67%
Total Vocational Exploration (W E)		48,535.69	88,266.06	-39,730.37	54.99%
Total Expense		176,087.28	343,196.78	-167,109.50	51.31%
Net Income		167,109.50	0.00	167,109.50	100.0%

4/30/2016

	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Attended Orientation (POC)	8	18	15	16	16	7	10	10	18	15			133
Pending Applications	5	20	11	12	12	3	5	4	7	10			89
Eligible WIA Applicants	1	4	3	2	2	1	3	7	9	8			40
Referrals to other agencies	3	6	5	6	6	2	2	3	6	2			41
Carryover (Prev. Yr)	30	NA	NA	38	NA	NA	41	NA	NA	36			NA
New Enrollments	0	3	4	3	0	2	4	2	4	3			25
New enrolls BSD-rdg and/or math	0	1	3	2	0	0	3	1	3	2			15
Total Active End of Quarter	0	NA	36	NA	NA	42	NA	NA	44	36			NA
Total Served (New, CO)	30	33	37	40	40	42	47	49	53	57			NA
Exiters entering Follow-up	0	9	3	0	4	4	0	2	3	0			25
Of those exiting the # Employed or in Advanced Training at Enrollment	0	3	1	0	0	0	0	0	0	0			4
Placed in Emp/College/Adv Trng	0	4	2	0	3	5	0	2	2	0			18
GEDs Earned	0	2	0	0	0	5	0	2	3	3			15
Occupational Credentials Earned	20	0	5	1	1	0	0	0	4	4			35
Entering as BSD in rdg and/or math	22	2	3	2	0	0	3	1	3	2			38
Attaining L/N in at least 1 subj	18	4	3	0	5	1	0	3	2	3			39
WorkKeys Earned (Silver or Bronze)	18	0	0	1	1	1	0	2	8	4			35
Pre-employment class completed	0	4	2	3	2	1	0	5	3	2			22
Work Experiences Completed	0	0	1	1	5	3	0	1	3	3			17
Driver's Ed	0	5	0	0	0	0	0	0	0	1			6

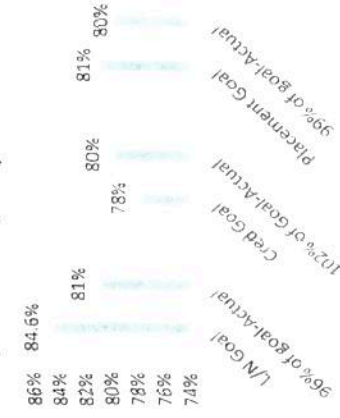
30 of the carried over need L/N.

YTD Budget--03/31/2016

Cost Category	Budget	YTD Expense	YTD %
Staff	\$ 208,245.12	\$ 148,003.16	71.0%
Operating	\$ 24,985.60	\$ 2,461.81	10.0%
Training	\$ 68,334.45	\$ 25,983.63	38.0%
Support Services	\$ 22,700.00	\$ 7,219.87	32.0%
Indirect	\$ 16,931.61	\$ 4,372.81	26.0%
Total	\$ 341,196.78	\$ 167,734.05	

Note: Staff sal/fringe includes the percentages allotted in the Training category which causes the Training category (which includes WE) to seem less spent. These figures are actual and may not have billed by USC.

PY15--3rd Qtr
(Jan 1--Mar 31, 2016)



YTD (7/1/15--05/10/16)

Demographics of Total Served--63

PY15

7/1/15--05/10/16



This chart includes students that cannot be counted in carryover but still being served --new, carryover and carryover not counted.

Profit & Loss Budget vs. Actual

July 2015 through April 2016

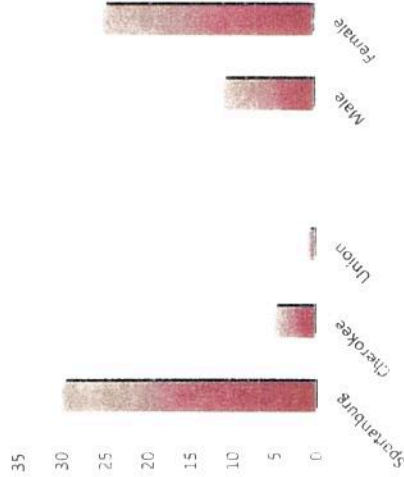
	YouthStop	83% of PY15	Jul '15 - Apr 16	Budget	\$ Over Budget	% of Budget
Income						
	Grants Received		433,991.87	433,991.87	0.00	100.0%
Total Income			433,991.87	433,991.87	0.00	100.0%
Expense						
	Academic/Occupational Training		837.87	14,350.00	-13,512.13	5.84%
	Career Dev. Sp. Wages & Fringes		47,485.45	52,727.88	-5,242.43	90.06%
	Operating Expenses		57,858.90	76,307.24	-18,448.34	75.82%
	Staff Salaries & Fringe Benf.		214,551.94	269,886.25	-55,334.31	79.5%
	Supportive Svcs for A & O Svcs		1,485.05	10,720.50	-9,235.45	13.85%
	Vocational Exploration (WE etc)		3,775.47	10,000.00	-6,224.53	37.76%
Total Expense			325,994.68	433,991.87	-107,997.19	75.12%
Net Income			107,997.19	0.00	107,997.19	100.0%

Progress Report PY15 July 1, 2015 - June 30, 2016

DASHBOARD (Rolling Progress)



The YouthStop™ Demographics



	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter			TOTAL
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
# Of informational contacts	35	37	239	90	30	15	50	25	60	30			611
# Of applications received	2	1	3	14	4	1	3	6	2	6			42
# Of academically eligible	2	1	3	14	8	1	3	6	2	4			44
# Of eligible WIOA applicants	2	1	2	3	7	0	1	5	2	4			27
# Of referrals to other agencies	5	5	1	2	2	1	23	10	2	5			56
# Of carryovers (Prev. Yr or Mo)	7	7	8	13	16	23	26	27	29	32			32
# Of new enrollments	0	3	2	3	7	3	1	2	3	4			28
% Of Enrollment Benchmark	14%	20%	26%	37%	46%	51%	51%	58%	62%	72%			72%
Total active end of month	7	10	13	16	23	26	27	29	32	36			36
# Of exiters entering follow-up	0	0	59	1	0	0	2	0	0	0			62
# Placed in employment/adv. trng	0	0	48	1	0	0	2	0	0	0			51
# Of diploma's earned	0	0	62	1	0	2	3	0	3	3			64
# WorkKeys platinum earned	0	0	0	0	0	0	0	0	0	0			0
# WorkKeys gold earned	0	0	1	0	0	0	0	1	0	0			2
# WorkKeys silver earned	0	0	1	0	0	1	1	0	3	1			7
# WorkKeys bronze earned	0	0	0	1	0	1	0	0	0	1			3

Total Served YTD 36 Carry-overs plus New Enrollments

Cost Category	Budget	YTD		YTD	YTD
		Expense	Actual	Goal	Actual
Staff	\$ 269,886	\$ 214,552	\$ 214,552	82%	79%
Operating	\$ 76,307	\$ 57,859	\$ 57,859	82%	76%
Instructional Training	\$ 14,350	\$ 838	\$ 838	82%	6%
Work Placement & Recovery	\$ 62,728	\$ 51,261	\$ 51,261	82%	82%
Supportive Services/Incentives	\$ 10,721	\$ 1,485	\$ 1,485	82%	14%
Total	\$ 433,992	\$ 325,995	\$ 325,995	82%	75%

Invoices through: 4/30/2016

Please note: District No. 6 does not charge for indirect costs

YTD Outcomes for PY15



PY15 4rd Quarter Performance (Projected)



Credentials Attained: 82%, Credentials Goal: 78%, Successful Placement: 83%, Successful Placement Goal: 80%

Funded by the Upstate Workforce Board - Administered by Spartanburg County School District No. 6

Add WorkKeys - Adult Ed Scores to Dashboard

**UPSTATE WORKFORCE INVESTMENT AREA
OUT-OF-SCHOOL YOUTH BUDGET SUMMARY**

2016-2017

Project Name USC UPSTATE ACHIEVE PROGRAM

Grant #:

	<u>TOTAL BUDGET</u>		<u>% Change</u>
		<u>PY15</u>	
Staff Salaries & Fringe Benefits	\$ 173,963.09	\$ 208,245.12	-16.46%
Indirect Costs	\$ 15,166.25	\$ 16,931.61	-10.43%
Operating Expenses	\$ 37,200.60	\$ 24,985.60	48.89%
Instructional Training	\$ 18,475.00	\$ 13,637.66	35.47%
Vocational Exploration (Work Experience, etc)	\$ 15,400.00	\$ 11,072.33	39.09%
Staff Salary/Fringe	\$ 61,532.84	\$ 40,393.02	52.34%
Indirect Costs	\$ 4,992.63	\$ 3,231.44	54.50%
Participant Wages & Fringes			
Supportive Services	\$ 61,080.00	\$ 22,700.00	169.07%
 TOTAL GRANT COST	 \$ 387,810.41	 \$ 341,196.78	 13.66%

**UPSTATE WORKFORCE INVESTMENT AREA
PROPOSED YOUTH BUDGET SUMMARY**

Project Name The YouthStop™ - Spartanburg County School District Six

	<u>TOTAL BUDGET</u>	<u>PY15</u>	<u>% Change</u>
Staff Salaries & Fringe Benefits	<u>\$ 270,598.58</u>	\$ 269,886.26	0.26%
Indirect Costs	<u>\$ -</u>	\$ -	
Operating Expenses	<u>\$ 76,307.23</u>	\$ 76,307.23	0.00%
Academic and Occupational Training	<u>\$ 27,350.00</u>	\$ 14,350.00	90.59%
Vocational Exploration (Work Experience, etc)	<u>\$ 15,000.00</u>	\$ 10,000.00	50.00%
Career Development Specialist Wages & Fringes	<u>\$ 53,782.42</u>	\$ 52,727.88	2.00%
Supportive Services for Academic and Occupational Serv	<u>\$ 10,920.50</u>	\$ 10,720.50	1.87%
 TOTAL GRANT COST	 <u>\$ 453,958.73</u>	 <u>\$ 433,991.87</u>	 4.60%

**UPSTATE WORKFORCE BOARD
DISABILITIES COMMITTEE MEETING
Committee Summary**

Meeting Date	May 5, 2016 at 12:00 p.m.
Contact for Questions and Concerns	Ms. Ann Angermeier – 864.596.2028 Email : angermeier@upstaterworkforceboard.org
Significant Items and Issues Raised	<i>Discussion and Planning for Disabilities Training</i>
Action Taken	<i>Finalized details for Disabilities Training</i>
Results and Outcomes	The Committee reviewed the final agenda and the syllabus for the Disabilities Training, which will be held on Tuesday, May 17 th at the Spartanburg County building (conference room 6). The sessions will be facilitated by Able SC, SC Vocational Rehabilitation and SC Dept. of Employment and Workforce (Ticket to Work and FCCP Office of Federal Contract Compliance). It will also include a panel discussion with Q/A.
Items Referred for Board Action	<i>None</i>
Website Reference	www.upstaterworkforceboard.org

Upstate Workforce Board Disabilities Training

Tuesday, May 17, 2016

Session One

- 8:15 a.m. *UWB staff & committee members set out packets and set up coffee/snacks. Committee members attending first session, please plan to arrive at this time.*
- 8:30 a.m. 1st group arrives, Registration
- 8:40 a.m. Welcome – Ann Angermeier
- 8:45 a.m. Training with Able SC—Jerri Davison and Chris Sparrow
- 9:45 a.m. Stretch/restroom break
- 9:50 a.m. Training with SC Vocational Rehabilitation—Julie Atkins and Nickole Gilliam
- 10:50 a.m. Training with SC Dept. of Employment and Workforce Career Development Specialist—Junell Mayes-Proctor
- 11:00 a.m. OFCCP Office of Federal Contract Compliance Programs – SC Dept. of employment and Workforce Local Veteran Employment Representative --Eric McAbee
- 11:10 a.m. Rectangle table converts to Panel; add chairs (UWB staff)
- 11:15 a.m. Jennie Thomas introduces participants and helps facilitate for discussion Q & A
- 12:15 p.m. Closing and Adjourn

- Lunch provided for trainers, panelists and UWB staff

Session Two

- 12:30 p.m. *UWB staff & committee members will clean room: pick up papers left behind, take out trash, clean up from lunch, set out new paperwork, set out snacks & replenish bottled water. Committee members attending second session, please plan to arrive at this time.*

12:45 p.m.	2 nd group arrives, Registration
1:00 p.m.	Welcome – Ann Angermeier
1:05 p.m.	Jennie Thomas introduces participants and helps facilitate discussion Q & A
2:05 p.m.	Training with Able SC—Jerri Davison and Chris Sparrow
3:05 p.m.	Stretch/Bathroom break (5 minutes)
3:10 p.m.	Training with SC Vocational Rehabilitation—Julie Atkins & Nickole Gilliam
4:10 p.m.	Training with SC Dept. of Employment and Workforce/Disabled Veteran Outreach Program—Junell Mayes-Proctor
4:20 p.m.	OFCCP Office of Federal Contract Compliance Programs --Eric McAbee
4:30 p.m.	Closing and Adjourn

UWB staff will clean room before departure: pick up papers left behind, take out trash, clean up snacks/empty bottles, etc.