

SC WORKS

UPPER SAVANNAH WORKFORCE BOARD
4 pm, Monday, February 3, 2020
Upper Savannah Council of Governments
430 Helix Road
Greenwood, SC

AGENDA

Upper Savannah Workforce Development Board Meeting

- Call to order – Ann Blanton
- Approval of minutes for November, 2019: <https://upperscworks.com/workforce-system/board-minutes/>.
- Introduction of new member and guests - Ann Blanton
- Regular reports
 1. Usage reports - Ursula McFadden
 2. Contractor enrollment reports & performance – Linda Lagroon
 3. Expenditure reports – Ann Skinner
 4. Layoff activities and hiring events – Billy Morgan
- Strategic planning – Billy Morgan
 1. Recommendations for high school career training programs
 2. Review of programs on Upper Savannah’s approved training list
 3. Input from manufacturing sector strategy group
- Annual plan for SC Works center operations (Voting item) – Ann Skinner
- Formation of a nominating committee to identify Vice Chair – Ann Blanton
- Adjourn – Ann Blanton

Next Scheduled Meeting: Monday, May 4, 4 pm, Upper Savannah, 430 Helix Road, Speaker Brian Nottingham, Labor Market Information Director, SCDEW. Topic: *“Upper Savannah Workforce Characteristics. Is There a Hidden Pool of Talent?”*

Upper Savannah PY2019 One Stop Usage Report	Qtr 1 (July 1, 2019- September 30, 2019)							Qtr 2 (October 1, 2019 - December 31, 2019)							Qtr 3 (January 1, 2020 - March 31, 2020)							Qtr 4 (April 1, 2020 - June 30, 2020)							PY2019 Totals and Averages												
	G	A	M	E	S	N	L	G	A	M	E	S	N	L	G	A	M	E	S	N	L	G	A	M	E	S	N	L	G	A	M	E	S	N	L						
Workforce Climate																																									
Number unemployed	928	323	98	284	222	515	867	772	289	83	231	187	424	727																	1700	612	181	515	409	939	1594				
Unemployment percentage	3	3.2	2.8	2.6	2.5	2.7	2.8	2.4	2.8	2.4	2.2	2.1	2.3	2.4																		2.7	3.0	2.6	2.4	2.3	2.5	2.6			
Traffic and Enrollment																																									
Center Unduplicated Count	1714	217	69	144	115	857	836	1131	180	96	106	71	717	504																		2845	397	165	250	186	1574	1340			
Center customer visits	3338	226	142	381	349	1551	1137	3124	174	139	459	295	1107	1254																			6462	400	281	840	644	2658	2391		
Utilization rate (Center unduplicated ÷ Number unemployed)	185%	67%	70%	51%	52%	166%	96%	147%	62%	116%	46%	38%	169%	69%	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####	#####									
WIOA Adult Enrollment	14	1	1	2	0	5	13	11	2	0	2	1	3	6																				25	3	1	4	1	8	19	
WIOA Dislocated Worker Enrollment	6	0	0	0	0	10	9	1	0	1	0	0	1	2																				7	0	1	0	0	11	11	
WIOA Youth Enrollment	3	0	0	0	2	10	0	7	2	0	0	0	3	3																				10	2	0	0	2	13	3	
CSBG (those served by the program)	283	171	87	104	88	182	298	296	147	120	152	79	154	367																				579	318	207	256	167	336	665	
Wagner Peyser Enrollment	392	29	16	23	16	228	277	481	47	14	21	28	293	275																					873	76	30	44	44	521	552
Adult Education Enrollment	123	37	6	66	26	61	146	41	62	1	38	30	35	157																					164	99	7	104	56	96	303
Vocational Rehabilitation Enrollment	19	1	5	1	6	8	10	101	17	3	2	3	32	68																					120	18	8	3	9	40	78
Enrolled in a Manufacturing Certificate Program	20	0	0	0	0	9	0	21	16	0	0	0	30	0																					41	16	0	0	0	39	0
Employer Services																																									
Employers Assisted	180	38	29	52	10	67	86	165	34	23	51	4	75	91																				345	72	52	103	14	142	177	
# of Open Positions for Staff Managed Job Order	484	17	20	29	191	189	175	347	10	25	64	88	106	140																					831	27	45	93	279	295	315
Open positions filled by Referrals	73	10	7	15	22	117	45	95	0	0	1	0	220	12																					168	10	7	16	22	337	57
Results																																									
GED Attainment	3	1	0	0	0	1	7	10	10	0	1	1	3	21																				13	11	0	1	1	4	28	
Manufacturing Certificate	0	0	0	0	0	0	0	7	0	0	0	9	0	0																					7	0	0	0	9	0	0

Center Unduplicated Count - First visit since July 1, 2019

WIOA - Workforce Innovation & Opportunity Act

Wagner Peyser - Employment Services, connecting job-seekers with employers

Staff Managed Job Orders are Jobs posted for employers by SC Works Staff

Open positions filled by referrals - The job was filled because staff referred qualified individuals to that employer

Manufacturing Certificate - SC Manufacturing Certification (SCMC) or Manufacturing Production Technician Certification

CSBG - Community Service Block Grant Low-Income Home Energy Assistance Program (LIHEAP), General Emergency Assistance Program (GEAP), Case Management, Youth Leadership Program (YLP)

ND No Data Submitted

NA Not available at publication

G Greenwood

A Abbeville

M McCormick

E Edgefield

S Saluda

N Newberry

L Laurens

**Upper Savannah
Participation Levels (LWDA) for 2019
Run Date: 2/3/2020**

		Number of Case Managers		Average Caseload per Case Manager		Expected Active Caseload per Case Manager
Total Adult, Dislocated Worker & Youth		6		27		55

*Each month that a case manager is below 80% of goal (44 clients), a corrective action plan is required and should be submitted to Upper Savannah by the 8th of the month.

Program year 2019 - 1st Quarter Performance Summary (Quick Reference)

Rolling -4

WorkLink					Pee Dee				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	107.3%	120.6%	109.7%	112.5%	Employment Rate Q2	107.4%	104.0%	89.4%	100.3%
Employment Rate Q4	111.0%	119.2%	110.6%	113.6%	Employment Rate Q4	112.9%	110.3%	102.2%	108.4%
Median Earnings	110.4%	119.8%	N/A	115.1%	Median Earnings	100.5%	113.7%	N/A	107.1%
Credential Rate	152.4%	154.3%	115.7%	140.8%	Credential Rate	108.7%	104.7%	95.3%	102.9%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	120.3%	128.5%	112.0%		Overall Program Score	107.4%	108.2%	95.6%	
Upper Savannah					Lower Savannah				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	104.9%	96.0%	105.9%	102.3%	Employment Rate Q2	110.9%	98.9%	110.1%	106.6%
Employment Rate Q4	108.2%	116.7%	113.6%	112.9%	Employment Rate Q4	113.7%	106.6%	108.7%	109.7%
Median Earnings	104.7%	130.7%	N/A	117.7%	Median Earnings	142.5%	120.7%	N/A	131.6%
Credential Rate	126.8%	108.2%	93.0%	109.3%	Credential Rate	110.0%	126.5%	114.4%	117.0%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	111.2%	112.9%	104.1%		Overall Program Score	119.3%	113.2%	111.0%	
Upstate					Catawba				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	105.6%	112.7%	114.6%	111.0%	Employment Rate Q2	109.0%	112.7%	105.7%	109.2%
Employment Rate Q4	107.1%	109.6%	126.8%	114.5%	Employment Rate Q4	116.2%	117.8%	110.9%	114.9%
Median Earnings	117.2%	115.4%	N/A	116.3%	Median Earnings	127.7%	110.4%	N/A	119.0%
Credential Rate	117.1%	112.1%	116.3%	115.2%	Credential Rate	128.5%	149.6%	95.4%	124.5%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	111.8%	112.5%	119.2%		Overall Program Score	120.3%	122.6%	104.0%	
Greenville					Santee-Lynches				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	105.7%	103.0%	96.0%	101.6%	Employment Rate Q2	110.0%	89.9%	97.3%	99.1%
Employment Rate Q4	109.3%	98.7%	101.9%	103.3%	Employment Rate Q4	119.7%	112.8%	101.0%	111.2%
Median Earnings	118.4%	162.4%	N/A	140.4%	Median Earnings	105.9%	122.0%	N/A	113.9%
Credential Rate	84.0%	93.6%	96.2%	91.3%	Credential Rate	142.0%	126.5%	98.4%	122.3%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	104.4%	114.4%	98.0%		Overall Program Score	119.4%	112.8%	98.9%	
Midlands					Waccamaw				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	92.6%	102.0%	96.3%	97.0%	Employment Rate Q2	106.6%	116.7%	105.4%	109.6%
Employment Rate Q4	101.1%	106.1%	119.7%	109.0%	Employment Rate Q4	115.2%	111.6%	107.7%	111.5%
Median Earnings	109.6%	105.0%	N/A	107.3%	Median Earnings	121.0%	162.2%	N/A	141.6%
Credential Rate	108.7%	138.3%	91.8%	112.9%	Credential Rate	112.3%	123.5%	82.7%	106.2%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	103.0%	112.8%	102.6%		Overall Program Score	113.8%	128.5%	93.6%	
Trident					Lowcountry				
Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score	Indicator/Program	Title I Adult % of Goal	Title I DW % of Goal	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	104.9%	101.9%	109.0%	105.3%	Employment Rate Q2	87.5%	75.5%	94.1%	85.7%
Employment Rate Q4	108.2%	109.9%	119.7%	112.6%	Employment Rate Q4	107.1%	98.7%	82.2%	96.0%
Median Earnings	109.8%	104.5%	N/A	107.2%	Median Earnings	119.9%	133.7%	N/A	126.8%
Credential Rate	125.8%	182.9%	80.8%	129.8%	Credential Rate	147.8%	172.8%	97.9%	139.5%
Measurable Skill Gains	N/A	N/A	N/A	N/A	Measurable Skill Gains	N/A	N/A	N/A	N/A
Overall Program Score	112.2%	124.8%	103.2%		Overall Program Score	115.6%	120.2%	91.4%	

The assessment reflects performance across programs and negotiated indicators. To pass performance a Local Workforce Development Area (LWDA) must:

- Have an Overall Program Score (across all indicators) of at least 90%
- Have an Overall Indicator Score (across Adult, Dislocated Worker and Youth programs) of at least 90%
- Have an individual indicator percentage of at least 50%

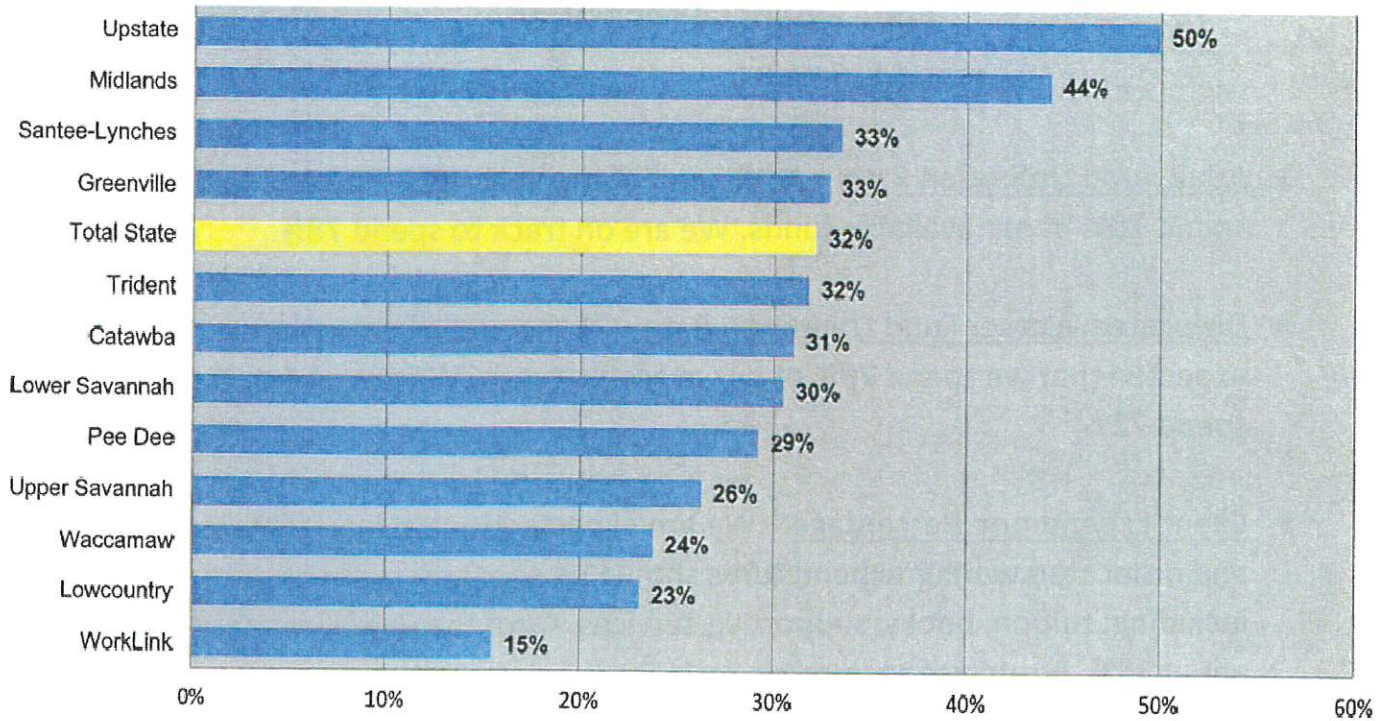
Color Coding

Pass
Fail

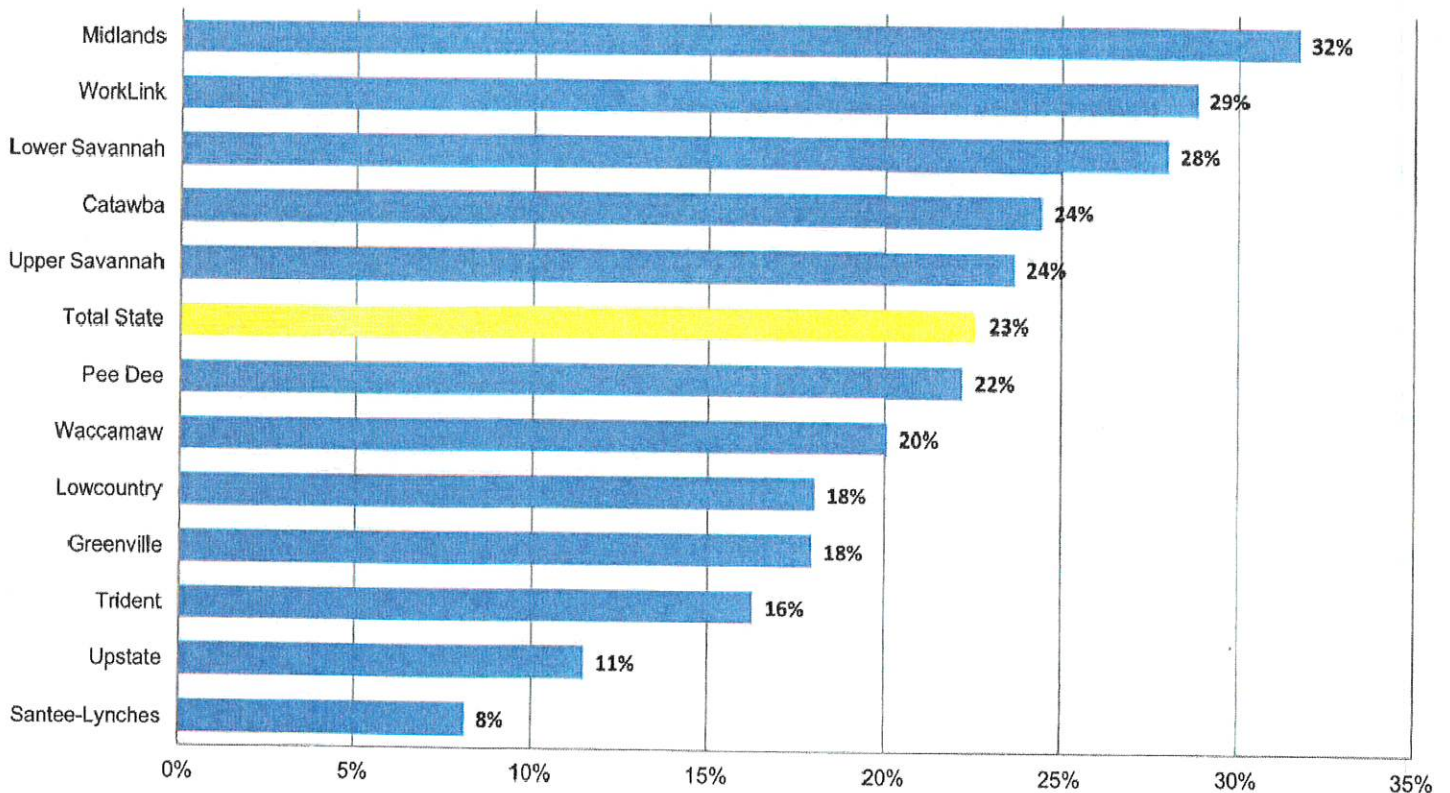
Four Financial Measures

1. Adult Fund Utilization Rate – At the end of the year, it is expected that we spend **70%** of our available funds. We are on track to spend **78%**.
2. Dislocated Worker Fund Utilization Rate – At the end of the year, it is expected that we spend **70%** of our available funds. We are on track to spend **72%**.
3. Client Expenditure Percentage – We are expected that at least **30%** of adult and dislocated worker expenditures should be spent on client costs including: tuition, books, supportive services. As of the end of January, we are at **19%**. Strategies to improve include:
 - a. Reducing staff positions. GLEAMNS budgeted for one less position than before. We also have one position on hold.
 - b. Reducing center costs – Switched internet providers in Newberry.
 - c. Increasing promotion of training.
 - d. Paying more transportation costs.
4. Youth Work Based Training. At least **20%** of youth program funds should be for youth wages or in support of youth work-based learning. We are at **29.5%**.

**LWDA PY'19 Adult Program
Fund Utilization Rate thru 10/31/19
(Includes Admin)**



**LWDA PY'19 Dislocated Worker Program
Fund Utilization Rate thru 10/31/2019
(Includes Admin)**



**What training programs are you most likely to fill positions from?
Employer Survey Results**

38	Not Applicable (No Response)
25	Manufacturing Production Technician
21	Health Care
18	Building Construction
18	Welding
17	Business/Entrepreneurship
16	Accounting
15	Culinary Arts
14	Transportation, Distribution, Logistics
14	Environmental and Natural Resources
13	Mechatronics
13	Horticulture
12	Computer Science
12	Machine Tool
10	Information Technology
10	Auto/Diesel Engine Technology
9	Finance
8	Early Childhood Education
6	Engineering
5	Cosmetology
5	Firefighting
4	Emergency Medical Technician
4	Digital Art & Design
3	Sports Medicine
0	Biomedical Sciences

Upper Savannah WDB Approved Training Programs

- Accounting
- Auto Body Repair Certificate
- Automotive Technology
- Basic Machine Operations
- Business Analyst - CE
- Business - General
- Business Management
- Cardiovascular Technology
- Certified Production Technician (MSSC)
- Certification in Production & Inventory Management
- Civil Engineering Technology
- Clinical Medical Assistant Certificate Program with Clinical Externship
- CNC - Computerized Numerical Control
- CNC Programmer
- Computer Networking Technology
- Computer Programming
- Computer Technology
- CSRA Electrical JATC
- Diesel Engine Performance
- Diesel Equipment Technology
- Electrical Lineman - CCE
- Electrical Maintenance
- Electronics Engineering Technology
- Emergency Medical Technology
- Engineering Graphics Technology
- Heating Ventilation and Air Conditioning
- Heavy Equipment Operator
- Industrial Electricity - Electronics
- Industrial Electronics Technology
- Industrial Maintenance Technician
- Lean Six Sigma Black Belt
- Lean Six Sigma Green Belt
- Machine Tool Technology
- Manual Machine General Shop Basics
- Mechanical Engineering Technology
- Mechatronics Technology
- Microsoft Network Technician
- Nursing
- Paramedic
- PMP Certification Prep 1 and Prep 2
- Project Management
- Radiologic Technology
- Radiological Control Technician
- SC Certified Logistics Technician - CCE (SCCLT)
- SCMC Program SC Manufacturing Certification
- Surgical Technology
- Truck Driver Training
- Welding

Upper Savannah

Total Local Area Operating Budget for PY19

July 1, 2019 - June 30, 2020

FTE Cost Allocation Methodology

Infrastructure Costs	Greenwood	Edgefield	Laurens	McCormick	Newberry	Saluda	Totals
Rent	19,876.00	1,200.00	3,000.00	1,800.00	7,200.00	6,000.00	39,076.00
Security System	-	-	-	-	-	-	-
Utilities	12,000.00	-	-	4,000.00	5,400.00	-	21,400.00
Janitorial/Maintenance	9,000.00	-	-	200.00	7,200.00	300.00	16,700.00
Landscaping	2,200.00	-	-	-	-	-	2,200.00
General Repair	-	-	-	-	-	-	-
Pest Control	800.00	-	-	-	-	-	800.00
Telephone (if applicable)	5,082.00	1,600.00	-	2,000.00	1,650.00	2,000.00	12,332.00
Public Access PC Costs	-	6,000.00	1,500.00	-	5,412.00	2,000.00	14,912.00
Equipment Maintenance/Rental	-	-	-	-	-	-	-
Common area supplies**	3,000.00	300.00	500.00	200.00	200.00	500.00	4,700.00
Shredding	924.00	-	-	-	360.00	-	1,284.00
Paint	-	-	600.00	-	-	-	600.00
Other - please list	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 52,882.00	\$ 9,100.00	\$ 5,600.00	\$ 8,200.00	\$ 27,422.00	\$ 10,800.00	\$ 114,004.00
							0
							0
							0
							0
Additional Shared Services Costs							2.4
Job Fair	5,200.00	-	-	-	-	-	5,200.00
Interpreter Contingency	1,000.00	500.00	200.00	-	200.00	-	1,900.00
Greeter	14,654.00	-	-	-	-	-	14,654.00
Total Additional Costs	\$ 20,854.00	\$ 500.00	\$ 200.00	\$ -	\$ -	\$ -	\$ 21,554.00
		0	0	0			0
Grand Total Budget	\$ 73,736.00	\$ 9,600.00	\$ 5,800.00	8200	\$ 27,622.00	10,800.00	\$ 135,758.00

*Quarterly costs from previous program year were annualized to project a baseline budget.

Enter LWDA Name Here
 Total Budget by Program for PY19
 July 1, 2019 - June 30, 2020
 FTE Cost Allocation Methodology

Number of FT Employees	11.5	1	0.5	0.5	2.5	2	1	0.8	0.1	0.1	13.2	2.8	
Total Locations													
Infrastructure Costs	Total	WP	UI	TAA	MSFW	Vet	TANF	SNAP	VR	SCCB	Adult Ed	WIOA	CSBG
Rent	\$ 39,076.00	11,713.41	941.99	471.00	471.00	2,979.73	1,883.98	941.99	603.19	94.20	94.20	14,233.95	4,647.37
Security System	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	\$ 21,400.00	6,845.73	568.72	284.36	284.36	2,097.02	1,137.44	568.72	215.63	56.87	56.87	7,179.01	2,105.26
Janitorial/Maintenance	\$ 16,700.00	6,739.01	426.54	213.27	213.27	2,464.28	853.08	426.54	221.16	42.65	42.65	4,792.28	265.26
Landscaping	\$ 2,200.00	750.71	104.27	52.13	52.13	104.27	208.53	104.27	20.85	10.43	10.43	781.99	-
General Repair	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Pest Control	\$ 800.00	272.99	37.91	18.96	18.96	37.91	75.83	37.91	7.58	3.79	3.79	284.36	-
Telephone (if applicable)	\$ 12,332.00	840.57	-	-	-	466.98	924.00	462.00	297.80	-	-	6,554.69	2,785.96
Public Access PC Costs	\$ 14,912.00	3,388.64	-	-	-	1,531.70	-	-	1,141.59	-	-	5,283.41	3,566.67
Equipment Maintenance/Rental	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Common area supplies**	\$ 4,700.00	1,336.11	142.18	71.09	71.09	198.78	284.36	142.18	95.37	14.22	14.22	1,833.47	496.93
Shredding	\$ 1,284.00	498.69	43.79	21.90	21.90	145.68	87.58	43.79	15.55	4.38	4.38	396.36	-
Paint	\$ 600.00	252.63	-	-	-	-	-	-	15.79	-	-	331.58	-
Other - please list	\$ -	-	-	-	-	-	-	-	-	-	-	-	-
Total Infrastructure Costs	\$ 114,004.00	\$ 32,638.49	\$ 2,265.40	\$ 1,132.70	\$ 1,132.70	\$ 10,026.35	\$ 5,454.81	\$ 2,727.40	\$ 2,634.51	\$ 226.54	\$ 226.54	\$ 41,671.10	\$ 13,867.46

Additional Shared Services Costs	WP	UI	TAA	MSFW	VET	TANF	SNAP	VR	SCCB	Adult Ed	WIOA	CSBG	
Job Fair	\$ 5,200.00	\$ 1,774.41	\$ 246.45	\$ 123.22	\$ 123.22	\$ 246.45	\$ 492.89	\$ 246.45	\$ 49.29	\$ 24.64	\$ 24.64	\$ 1,848.34	\$ -
Interpreter Contingency	\$ 1,900.00	\$ 527.33	\$ 47.39	\$ 23.70	\$ 23.70	\$ 104.00	\$ 94.79	\$ 47.39	\$ 101.85	\$ 4.74	\$ 4.74	\$ 712.05	\$ 208.33
Greeter	\$ 14,654.00	\$ 5,000.42	\$ 694.50	\$ 347.25	\$ 347.25	\$ 694.50	\$ 1,389.00	\$ 694.50	\$ 138.90	\$ 69.45	\$ 69.45	\$ 5,208.77	\$ -
Total Additional Costs	\$ 21,754.00	\$ 7,302.15	\$ 988.34	\$ 494.17	\$ 494.17	\$ 1,044.95	\$ 1,976.68	\$ 988.34	\$ 290.04	\$ 98.83	\$ 98.83	\$ 7,769.15	\$ 208.33

Grand Total Budget	\$ 135,758.00	\$ 39,940.65	\$ 3,253.74	\$ 1,626.87	\$ 1,626.87	\$ 11,071.29	\$ 7,431.49	\$ 3,715.74	\$ 2,924.55	\$ 325.37	\$ 325.37	\$ 49,440.25	\$ 14,075.79
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**All staff purchase their own supplies- only resource room and common area supplies are shared