

**ANOKA COUNTY WORKFORCE DEVELOPMENT BOARD**

**Thursday, June 7, 2018  
7:30 A.M.**

**ANOKA COUNTY HUMAN SERVICE CENTER  
1201 89<sup>TH</sup> AVENUE NORTHEAST, SUITE 202  
BLAINE, MN 55434**

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**I. Roll Call**

**II. Approve Adoption of the Agenda**

**III. Approve May 3, 2018 Meeting Minutes (Attached)**

**IV. Approve May 16, 2018 Executive Committee Meeting Minutes (Attached)**

**V. Ratify Executive Committee Approval – Shirley Barnes & Nicole Swanson**

- **Grant Application for Funding Opportunity for Institutional Grants Serving Corrections and Disabilities 2018-2019 (Attached)**
- **Subsequent Designation as a Local Workforce Development Area per the Workforce Innovation and Opportunity Act (Attached)**

**VI. Approve Workforce Innovation and Opportunity Act (WIOA) PY 18 Budget (Attached) –  
Becky White, Accounting Manager**

**VII. Approval to Request Program and Support Service Funds from Anoka County  
Community Action Program – Nicole Swanson and Patrick McFarland**

**VIII. Approve Local Plan and Submission to DEED – Nicole Swanson**

**IX. Other Business**

- Annual Conflict of Interest Forms (Attached) – Nicole Swanson and Gail Ness
- Regional Update – Commissioner Sivarajah
- Grant Updates – Nicole Swanson

**INFORMATIONAL ITEMS:**

**Unemployment Map – April 2018**

**WORKFORCE DEVELOPMENT BOARD MEETING  
ANOKA COUNTY  
May 3, 2018**

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The Anoka County Workforce Development Board Meeting was called to order by Chair Barnes at 7:30 a.m.

**I. ROLL CALL**

**MEMBERS PRESENT:** Erik Aamoth, Pat Adams, Shirley Barnes, Elaina Bleifield, Terry Hart, Curt Jasper, Becky Johnson, Paul Johnson, Jessica Lipa, Patrick McFarland, Jerry Miller, Jamie Swenson, Jim Nimlos, Michael Thews, and Raymond Zeran

**NON-MEMBERS PRESENT:** Commissioner Julie Braastad, Michelle Trelstad, Brad Thiel, Anne Kilzer, Jacqueline Carpenter, Lindsay Felgate, Adesewa Adesiji, and Nicole Swanson

**II. APPROVE ADOPTION OF THE AGENDA**

**MOTION** by Elaina Bleifield to add Amending the TANF Innovations Grant Amount to the agenda. Seconded by Pat Adams.

**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY**

**MOTION** by Jim Nimlos to adopt the agenda with the additional item listed above. Seconded by Elaina Bleifield.

**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY**

**III. APPROVE April 5, 2018 MEETING MINUTES**

**MOTION** by Jim Nimlos to approve the minutes as presented. Seconded by Elaina Bleifield.

**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY**

**IV. AMEND TANF INNOVATIONS GRANT AMOUNT**

**Nicole Swanson** noted that an application for the TANF Innovations Grant was submitted for \$40,400 and the original request was \$35,000. Staff is asking for a motion to amend the amount to \$40,400 and accept these funds.

**MOTION** by Jerry Miller to amend the TANF Innovation amount to \$40,400. Seconded by Elaina Bleifield.

**WORKFORCE DEVELOPMENT BOARD EXECUTIVE COMMITTEE  
ANOKA COUNTY  
Meeting of May 16, 2018**

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The meeting was called to order by Chair Barnes, at 7:35 a.m. as a conference call meeting

**I. ROLL CALL**

**MEMBERS PRESENT:** Shirley Barnes, Terry Hart, Curt Jasper, Michael Thews

**NON-MEMBERS PRESENT:** Nicole Swanson

**II. APPROVE ADOPTION OF THE AGENDA**

**MOTION** by Curt Jasper. Seconded by Terry Hart.

**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY**

**III. APPROVE REQUEST FOR SUBSEQUENT DESIGNATION AS A LOCAL WORKFORCE DEVELOPMENT AREA PER WORKFORCE INNOVATIONS AND OPPORTUNITY ACT**

**Nicole** provided a historical summary from this process in 2015 when the WDB last approved this. There is a new DEED Subsequent Designation Policy out for public comment which highlights WIOA law that this request needs to be submitted annually. In 2015 the letter was sent to Governor Dayton and the directions this year are to submit it to the Department of Employment and Economic Development Commissioner, Shawntera Hardy. The request was released to local areas on May 3, 2018 and are due to DEED by May 30, 2018. Extensions are available and Nicole requested one until after the June Workforce Development Board meeting.

**Shirley** stated that the Governor's Workforce Development Board discussed these at their last Operations meeting.

**Nicole** noted that the draft letter sent with the meeting packet needed to be changed with the Commissioner's information versus Governor Dayton.

**MOTION** by **Michael Thews** to support the letter with the noted changes. **Curt Jasper** seconded the motion.

**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY**

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#### **IV. APPROVE GRANT APPLICATION FOR FUNDING OPPORTUNITY FOR INSTITUTIONAL GRANTS SERVING CORRECTIONS AND DISABILITIES 2018-2019**

**Nicole Swanson** said that this is a follow-up to discussion from the last Board meeting. Lindsey Felgate resubmitted the RFP with the flexible language. This will be released on February 9 with the submission due by March 29. Lindsey and her team will pull together information and Lindsey, Jerry Miller, Terry Hart and Jim Nimlos will reconvene again to look at applications. This will come back to the Board for recommendation at the May 3 meeting then will go to the Anoka County Board of Commissioners. This is to be completed every three years and reviewed annually.

#### **V. UPDATE ON LOCAL PLAN SUBMITTAL TIMELINE**

**Nicole Swanson** stated that every two years the Local Plan needs to be updated. The template has not been released yet but will be coming. The plans are due May 30<sup>th</sup> and approved by the Board on May 3<sup>rd</sup>. Currently the 30-day public review doesn't work with the timeline so a waiver may be requested for that.

#### **VI. UPDATE ON CAREER FORCE BRANDING TRANSITION**

**Nicole Swanson** announced that ambassador training for the Board will be coming soon on Career Force. Career Force Center will be replacing the WorkForce Center name. The Board name will remain the same and the partnerships will continue. Career Force will go live in October 2018. More to come.

#### **VII. OTHER BUSINESS**

None

#### **ADJOURN**

The meeting adjourned at 8:30 a.m.

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**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY****V. APPROVE ONE-STOP OPERATION RECOMMENDATION**

**Lindsey Felgate** stated that in June 2017, before negotiations were complete, a desk audit was carried out by DOL to review the request for proposals and procurement procedures. Verbal feedback of the audit was provided that the request for proposals and procedures were sufficient. In July 2017, DOL provided official written feedback regarding their desk review audit and suggested that the request for proposals may not have been fair and open. DOL recommended to alter the request for proposals to accommodate more fair and open competition language. A new request for proposals was drafted in December 2017 with the altered language and in February 2018, the RFP was released and publicized. April 2018 request for proposals resulted in one submission, Anoka County Economic Assistance, the current OSO. The Anoka County Attorney's Office was consulted regarding the competitive requirements of the law and process of procurement taken to this point. The Attorney's position was to move forward with the recommended submission to continue being effective in serving our clients. The agreement will commence on July 1, 2018 and continue until June 30, 2019 at which time the agreement may be automatically renewed for successive one-year terms beginning July 1, 2019 – June 30, 2022. The sub-committee recommends awarding the OSO contact to Anoka County Economic Assistance.

**Jim Nimlos** added that during the evaluation process the sub-committee looked at variety of things like experience and how to promote collaboration. Economic Assistance has the same philosophy as the WorkForce Center. Terry, Jerry, Jim and Jessica looked at the proposal and recommend continuing with Economic Assistance as the OSO.

**Lindsey** noted that once the final contract is in place it will be brought to the Anoka County Board for approval.

**MOTION** by Elaina Bleifield to approve Anoka County Economic Assistance as the One-Stop Operator. Seconded by Michael Thews.

**UPON A VOICE VOTE, ALL VOTING AYE, (ABSTAIN FROM VOTE Terry Hart, Jerry Miller, Jim Nimlos and Jessica Lipa) CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY**

**VI. APPROVE LOCAL PLAN AMENDMENTS FOR PUBLIC COMMENT AND SUBMISSION TO DEED TANF YOUTH INNOVATION PROJECT**

**Nicole** stated that the Board approved the Local Unified Plan in April 2016 for the 2016-2017 Program years. DEED has requested an update to all Local Plans this year and the plan is due to DEED by May 31, 2018. To allow sufficient time for the 30-day public notice requirement, an extension has been requested and granted with the new submission date of June 11, 2018. Staff will come back to the Board in June to share public comments and ask for final approval to submit the Local Plan.

**Nicole** said that information will be added about the One-Stop Operator, WIOA/TANF/SNAP integration, equity program supports for communities of color and people with disabilities, new workforce development system branding and platform, and participation in the regional

planning. The Local Plan can be accessed on the website. Any feedback or ideas regarding the Plan can be sent directly to Nicole.

**MOTION** by Patrick McFarland to approve the Local Plan amendments for public comment and submission to DEED. Seconded by Elaina Bleifield.

**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED UNANIMOUSLY**

## **VII. LEGISLATIVE UPDATE**

**Anne Kilzer** distributed the MN Workforce Council Association 2018 State Legislative Platform. She highlighted the following:

- Ensure resources for the dislocated worker and youth programs and advocate for more funding for the adult programs (Low income, low skill adults)
- The framework of Career Pathways. Bringing together workforce development, Adult Basic Education, higher education and MFIP programs for low wage people. Get people attached to a job so they can have a career pathway throughout their life.
- At the State level, there is a budget surplus this year. This year is not a budget year.
- Priorities are currently on gun violence and school safety, opioid crisis and advance in transportation.
- Federal WIOA states to use 75% of youth federal funds for out of school youth which was a shift in direction from prior years. Priority at the state level is to have more youth funding in place to serve in-school youth.
- A big discussion is to increase work requirements for people who access medical assistance. Minnesota is one of ten states where social services are delivered at the County level. Expanding work requirements will rely on WorkForce Center's to deliver those type of services. This is a challenge as we don't have the capacity to be able to service those people. Many of these customers have barriers to employment and would be sanctioned if they don't meet the requirements. The Governor is expected to veto this bill.
- MSPWIN is advocating a in how the workforce development fund is used to enhance services for adults and youth. Competitive grants are not aligned with the local level, state and federal funds. There will be a shift from statewide to local resources. MSPWIN and MWCA will continue to work together on this legislation for next year.
- Three weeks are left of the legislative session with a lot moving forward but nothing has been done yet.
- At the federal level, work requirements for SNAP are being discussed and will affect Minnesota differently because it is a County delivered program.

**Jerry Miller** asked how the funds are allocated as we rely on funding. He was concerned with the CBO's and local areas competing for the same funds.

**Anne** replied that there are different ways to access funds at the state and local level.

**Nicole** added that if the money goes to the local areas an open RFP process would be procured however these are fund we typically compete for.

**Anne** said that the regional board would go through a competitive grant process as well.

**Nicole** noted that is a challenge as there are no staff for the regional area. There is currently some funding for staffing but it is not ongoing. With no staff, the local staff are asked to help with the regional requests.

### **VIII. FAIR CHANCE HIRING TOOLKIT**

**Jacquelyn Carpenter** said that the Fair Chance Hiring Toolkit is to serve the people that are underserved. The goal is to have financial stability and independence through careers. Over 60% of job seekers have some type of criminal record or history which is a major barrier to find work in Minnesota. Employers are asking for presentations so there is a desire to figure out how to hire jobseekers with a criminal record. There are creative ways to be inclusive to this workforce. Some organizations have different levels of security instead of applying a blanket policy that says yes or no. Other organizations are having the background checks stay with the HR department to eliminate judgement during interviews. There are not enough people applying for jobs so it's time to look at different audiences.

**Jim** asked if a company had a three-tier policy, for example, and ex-offenders were allowed in the lower tier if their record would prevent them from moving up.

**Jacquelyn** replied that by the time they are ready for advancement the conviction could drop off their record. Hennepin County is interested in using this guide for inclusive hiring; finding these jobseekers good work and meaningful work.

**Paul Johnson** said that employee culture can work through the agency which has an impact on workers.

**Jacquelyn** noted that reform is addressed in different ways in the hiring guide. It's not about the conviction but to address reform. What happened since the conviction? Look for a change and if you see transformation. Assure security and safety with employees.

### **IX. OTHER BUSINESS**

#### **Grant Updates**

Last meeting, the Board approved the application for the Pathways to Prosperities grant and the application was for \$650,000. Notification was received last week that \$550,000 was awarded which is the largest State grant the Job Training Center has ever received. \$18m was available and total grant requests were \$32m. Staff will meet this afternoon to start working on a modified budget and work plan due to DEED 5/11/18. Contracts should be in place in 45 days or June 17.

**Shirley** thanked staff and Nicole for their leadership in writing this grant.

**Shirley and Nicole** recognized Terry Hart and Krista Peterson for their work on the Construction Summit which was a very successful event held at Anoka Technical College.

#### **ADJOURN**

**MOTION** by Michael Thews to adjourn. Seconded by Elaina Bleifield.

**UPON A VOICE VOTE, ALL VOTING AYE, CHAIR BARNES DECLARED THE MOTION CARRIED AND THE MEETING ADJOURNED AT 8:51 A.M.**

# **Funding Opportunity for Institutional Grants Serving Corrections and Disabilities 2018-2019**

## **Background**

MN State/Career & Technical Education (CTE) funds are available for a maximum of \$50,000 from September 1, 2018 through June 30, 2019 with applications due May 18, 2018. The 2006 Career and Technical Education Act maintains expectations of renewed and strengthened focus on collaborative partnerships that improve academic and technical preparation. The Anoka County Job Training Center has applied for \$47,000 and funding will be leveraged with co-enrollment in other Job Training Center programs such as the Minnesota Youth Program and Workforce Innovation and Opportunity Act (WIOA) programs and In-kind matching funds.

The Job Training Center in collaboration with Community Corrections has developed a demonstration project in which employment and training services focused on job search strategies workshops, vocational counseling, assessment and career exploration/development along with career pathway training options will be offered at both the Adult Workhouse and the facilities at the Juvenile Center with priority on transition populations. Person-centered services along with group activities will be established and supported by an advisory group with member representation from the ACJTC, Community Corrections and other identified stakeholders.

## **Project Highlights**

- Onsite Senior Vocational Counselor at the Workhouse and the facilities at the Juvenile Center twice per month at each location for 2 hours
- Onsite job search basics, resume creation, interviewing and financial literacy workshops
- In-demand Industry and Educational Tours
- Experiential learning opportunity (field trip) at the Extreme Sandbox facility
- Tour of the WorkForce Center of Anoka County
- Staff development on disability resource coordination and the Twin Cities R!SE Fair Chance Hiring Guide for employers

## **Eligibility for Services**

- Adults in the Community Corrections Workhouse
- Younger youth, ages 14 -18 at the Juvenile Center

## **Project Goal**

The project goal is to decrease equity and economic disparities for adult and minor populations facing multiple barriers to employment by providing job search and career exploration opportunities to gain marketable skills and competencies that align with high-demand, non-traditional and high-wage occupations in the region.



**Anoka County**  
HUMAN SERVICES DIVISION  
Job Training Center

June 7, 2018

Commissioner Shawntera Hardy  
MN Department of Employment & Economic Development  
332 Minnesota Street, Suite E200  
1<sup>st</sup> National Bank Building  
St. Paul, MN 55101

Dear Commissioner Hardy,

On behalf of the Anoka County Board of Commissioners and the Anoka County Workforce Development Board, we hereby request that Anoka County continue to be designated as a local Workforce Development Area under the Workforce Innovations and Opportunity Act. Our area was designated as a local area for the purposes of the 1998 Workforce Investment Act and in 2015 for WIOA. We have performed successfully under both of these programs and have sustained fiscal integrity based on internal county audits and external DEED monitor reviews.

In 2017 the Greater Metropolitan Workforce Council was expanded from a 12 person board representing the seven county metro area (Anoka, Dakota/Scott, Hennepin/Carver, Ramsey, Washington Counties and the City of Minneapolis) to a 23 person board inclusive of Local Elected Officials representing the public sector and expanded members from the private sector, business, nonprofits, education and philanthropy. Commissioner Rhonda Sivarajah from Anoka County is the Chair of the GMWC and Commissioner Toni Carter from Ramsey County is the Vice Chair.

We continue to welcome the opportunity to continue our local and regional efforts in advancing the workforce development system and meeting the needs of employers and job seekers in our communities achieving economic prosperity for all.

Sincerely,

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Rhonda Sivarajah  
Anoka County Board Chair

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Shirley Barnes  
Anoka County Workforce Development  
Board Chair

CC: Laura Beeth, Governor's Workforce Development Council Chair  
Jeremy Hanson Willis, Department of Employment and Economic Development Deputy Commissioner

**Working With People To Improve Lives**



1201 89<sup>th</sup> Avenue NE, Suite 235 ▲ Blaine, MN 55434 ▲ [www.anokacounty.us/jtc](http://www.anokacounty.us/jtc)  
763-324-2300 ▲ FAX: 763-324-2294 ▲ TTY/TDD: 711

**Affirmative Action / Equal Opportunity Employer and Service Provider**



# **BUDGET PROPOSAL**

**Anoka County**

**Job Training Center**

Program Year 2018

July 1, 2018– June 30, 2019

**ANOKA COUNTY WORKFORCE DEVELOPMENT BOARD**  
**INTEGRITY OF BUSINESS PRACTICES**

The Workforce Development Board for Anoka County will conduct its business in an ethical manner.

Each employee, Board member, volunteer and contractor of the Workforce Development Board for Anoka County must:

- Maintain a high level of integrity and honesty in business conduct;
- Avoid any conduct that could reflect adversely on the integrity of the Workforce Development Board for Anoka County; and
- Perform all duties on behalf of the Workforce Development Board for Anoka County in a manner that the employee, Board member, volunteer or contractor reasonably believes to be in the best interest of the Workforce Development Board for Anoka County.

**Conflicts of Interest**

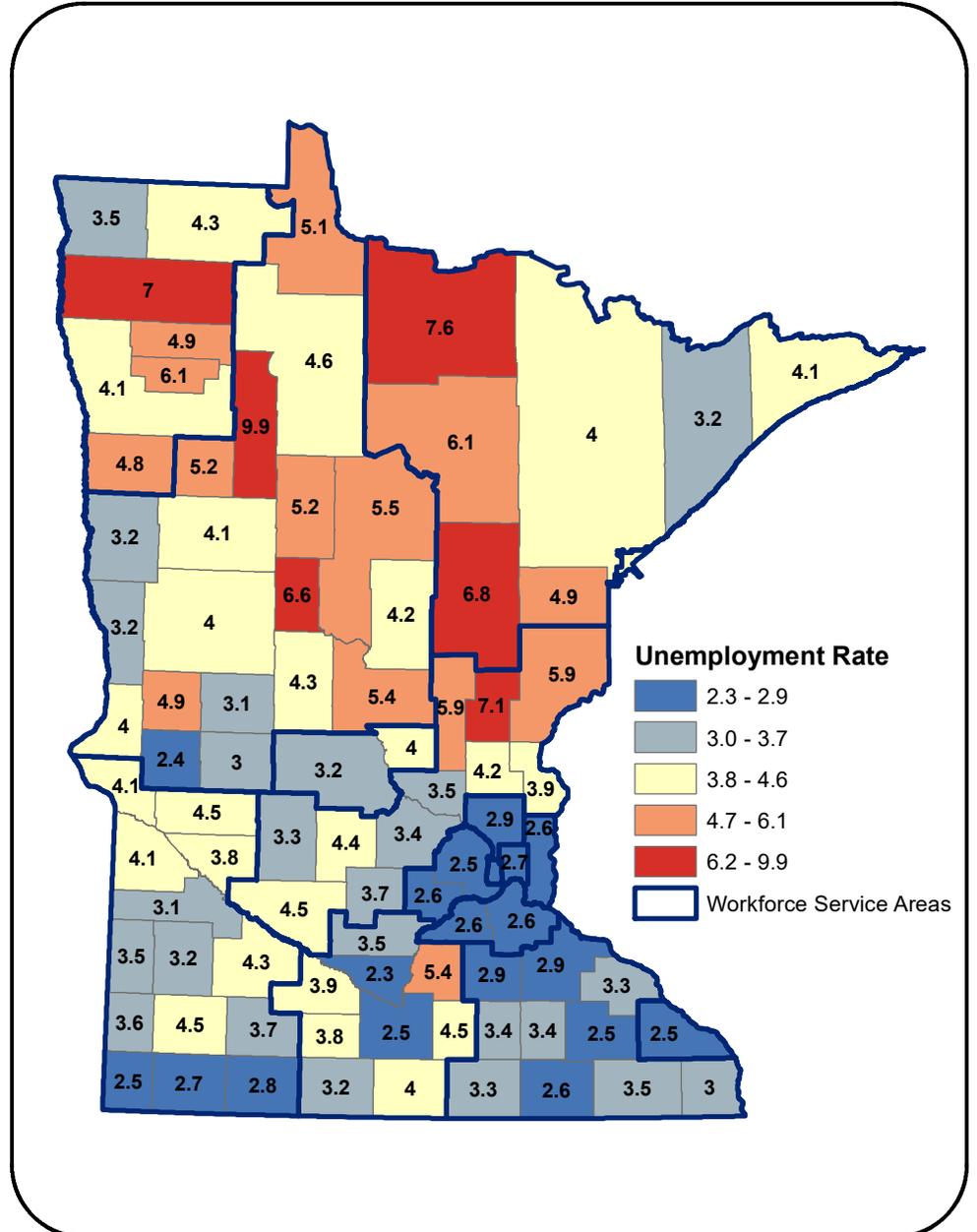
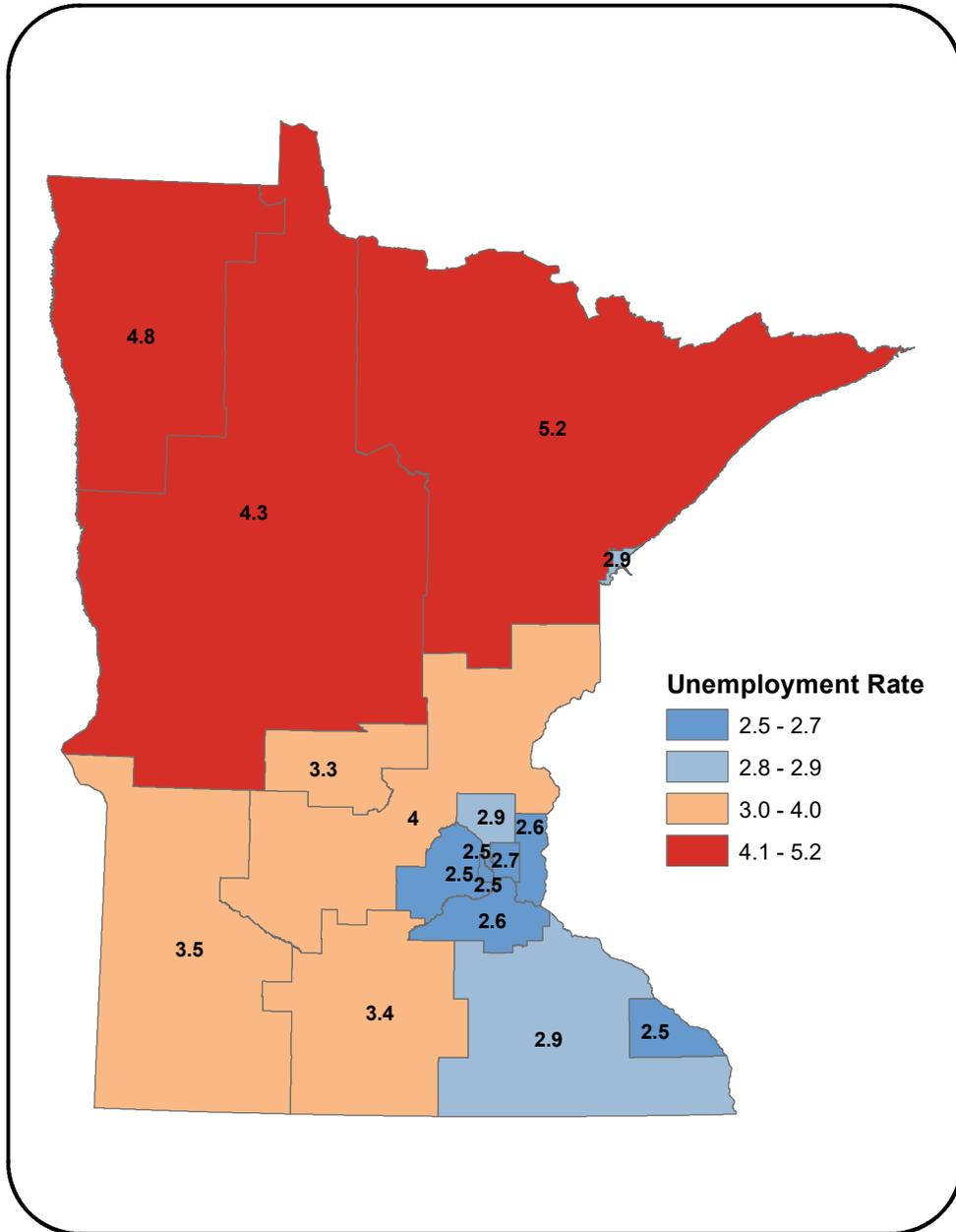
This policy is designed to help directors, officers and employees of the Workforce Development Board for Anoka County (hereinafter "The WDB") identify situations that present potential conflicts of interest and to provide the WDB with a procedure which, if observed, will allow a transaction to be treated as valid and binding even though a director, officer or employee has or may have a conflict of interest with respect to the transaction. When a conflict of is suspected, disclosed, or discovered, transparency shall be the guiding principle in addressing it.

**Definitions**

- A "Responsible Person" is any person serving as an officer, Anoka County employee, advisor, or member of the Board of Directors of the WDB.
- A "Family Member" is a spouse, domestic partner, parent, child or spouse of a child, brother, sister, or spouse of a brother or sister, of a Responsible Person.
- A "Material Financial Interest" in an entity is a financial interest of any kind, which, in view of all the circumstances, is substantial enough that it would, or reasonably could, affect a Responsible Person's or Family Member's judgment with respect to transactions to which the entity is a party. This includes all forms of compensation.
- A "Contract or Transaction" is any agreement or relationship involving the sale or purchase of goods, services, or rights of any kind, the providing or receipt of a loan or grant, the establishment of any other type of pecuniary relationship, or review of a charitable organization by the WDB. The making of a gift to the WDB is not a Contract or Transaction.

# Unemployment Rates in Workforce Service Areas and Counties, Apr 2018

State of Minnesota = 3.1% (not seasonally adjusted)



Source: MN DEED, LAUS  
Prepared by DEED (ABR)  
May 21, 2018

**Conflict of Interest:** The following circumstances are prohibited under this policy:

- A. A Responsible Person must neither cast a vote on, nor participate in any decision-making capacity, on the provision of services by that Responsible Person (or any organization which that Responsible Person directly represents), nor on any matter which would provide any direct financial benefit to that Responsible Person or his or her family.<sup>i</sup>
- B. A Responsible Person shall not participate in the selection, award, or administration of a contract supported by Federal funds if a real or apparent conflict of interest would be involved. Such a conflict would arise when the Responsible Person, any member of his or her immediate family, his or her partner, or an organization which employs or is about to employ any of the parties, has a financial or other interest in the entity selected for an award. The Responsible Person, any member of his or her immediate family, his or her partner, or an organization which employs or is about to employ any of the parties shall neither solicit nor accept gratuities, favors, or anything of monetary value from contractors, or parties to sub-agreements.<sup>ii</sup>
- C. Gifts, Gratuities and Entertainment. A Responsible Person or Family Member may not accept gifts, entertainment or other favors from any individual or entity that:
- does or is seeking to do business with, or is a competitor of the WDB;
  - has received, is receiving or is seeking to receive a loan or grant, or to secure other financial commitments from the WDB;
  - is a charitable organization operating in Minnesota;
  - under circumstances where it might be inferred that such action was intended to influence or possibly would influence the Responsible Person in the performance of his or her duties.

This provision does not preclude the acceptance of items of nominal or insignificant value or entertainment of nominal or insignificant value which are not related to any particular transaction or activity of the WDB.

D. Procedures

Prior to board or committee action on a Contract or Transaction involving a Conflict of Interest, a director or committee member having a Conflict of Interest and who attends the meeting shall disclose all facts material to the Conflict of Interest. Such disclosure shall be reflected in the minutes of the meeting.

A person who has a Conflict of Interest shall not participate in or be permitted to hear the board's or committee's discussion of the matter except to disclose material facts and to respond to questions. Such person shall not attempt to exert his or her personal influence with respect to the matter, either at or outside the meeting. If the Responsible person with the conflict of interest is a Board member, that person shall not be counted in determining the presence of a quorum for purposes of a vote. The person having the

conflict of interest shall abstain from the vote. Such person's ineligibility to vote shall be reflected in the minutes of the meeting

If a Responsible Person reasonably suspects that another Responsible Person did not publicly disclose a potential conflict, the member shall notify the Chair of the Board of that Party's concerns. The Chair shall determine if there is a conflict of interest.

Responsible Persons who are not members of the Board of Directors of the WDB, or who have a Conflict of Interest with respect to an issue that is not the subject of Board or committee action, shall disclose to the Chair or the Chair's designee any Conflict of Interest that the Responsible Person has with respect to the issue. Such disclosure shall be made as soon as the Conflict of Interest is known to the Responsible Person. The Responsible Person shall refrain from any action that may affect the WDB's participation in or consideration of the issue. In the event it is not entirely clear that a Conflict of Interest exists, the individual with the potential conflict shall disclose the circumstances to the Chair or the Chair's designee, who shall determine whether there exists a Conflict of Interest that is subject to this policy.

If a member has publicly disclosed a potential conflict of interest and it is not possible to assign the matter to another member who does not have a similar conflict, interested parties shall be notified of the conflict, the matter shall be documented in the minutes, and the member may continue with the assignment.

#### E. Confidentiality

Each Responsible Person shall exercise care not to disclose confidential information acquired because of such status or information that disclosure of which might oppose or be in conflict to the interests of the WDB. Furthermore, a Responsible Person shall not disclose or use information relating to the business of the WDB for the personal profit or advantage of the Responsible Person or a Family Member.

I acknowledge and agree that I have received and reviewed the Anoka County Workforce Development Board’s Integrity of Business Practices Policy and I agree to abide by the Conflict of Interest and Confidentiality Policies.

Stated below are any relationships, positions or circumstances in which I am involved that I believe could contribute to a Conflict of Interest as defined in the above policy.

\_\_\_\_\_ I have no potential conflicts to declare.

I declare the following potential conflicts: \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

\_\_\_\_\_  
Workforce Investment Board Member Name

\_\_\_\_\_  
Date

<sup>i</sup> 20 CFR 667.200

<sup>ii</sup> 29 CFR 95.42, 29 CFR 97.36 (b)(3)

## Job Training Center Budget Comparison

		PY 2014 July 2014- June 2015	PY 2015 July 2015- June 2016	PY 2016 July 2016- June 2017	PY 2017 July 2017- June 2018	PY 2018 July 2018- June 2019
Revenue Projections		6,964,515	7,148,945	7,838,556	6,661,922	6,661,664
Expenditure Projections		6,544,828	6,500,288	6,101,118	5,590,214	6,434,477
Staffing Projections	Permanent	47	44	45	45	45
	Temporary	3	4.5	0	0	0
	Total	50	48.5	45	45	45

**2018 Budget Revenue Decrease of Less than 1% from 2017**