

**THE SUMMIT AND MEDINA WORKFORCE AREA COUNCIL OF GOVERNMENTS  
FOR OHIO LOCAL WORKFORCE AREA 2  
RESOLUTION 2019-16**

**A Resolution adopting Workforce Area 2's Operating and Administrative Budgets for State Fiscal Year 2020 as recommended by the Summit and Medina Workforce Development Board at their regular meeting held on 6/27/2019.**

**WHEREAS**, pursuant to the Workforce Innovation and Opportunity Act of 2014 ("WIOA"), the Summit and Medina Workforce Area Council of Governments (the "SAMWA COG") was established to provide the governance structure through which the public workforce system in Ohio Local Workforce Area 2 ("Area 2"), comprised of Summit and Medina Counties and represented by the Summit/Medina Workforce Development Board (the "WDB"), operates; and

**WHEREAS**, upon its formation, the SAMWA COG assumed from Area 2's counties the responsibility to adopt operating and administrative budgets comprised of federal funds allocated for the provision of workforce development services to Adults, Dislocated Workers, Youth and businesses residing and/or located in Medina and Summit Counties, Ohio; and

**WHEREAS**, at its June 27, 2019 meeting, the WDB made its recommendation to the SAMWA COG to adopt Area 2's Operating Budget and Administrative budgets for the State Fiscal Year 2020 consisting of July 1, 2019 through June 30, 2020, due to the notice of receipt of SFY 2020 WIOA funds from the Ohio Department of Job and Family Services ("ODJFS"); and

**WHEREAS**, the SAMWA COG finds and determines, after reviewing the WDB Finance Committee's recommendation and all other pertinent information, that it is necessary and in the best interest of Area 2 to adopt the SFY 2020 Operating and Administrative Budgets for Area 2;

**NOW, THEREFORE, BE IT RESOLVED**, by the SAMWA COG that:

**SECTION 1**

The Operating and Administrative Budgets for the State Fiscal Year 2020 (period of July 1, 2019 through June 30, 2020), detailed in the table attached hereto as Exhibit A, is hereby adopted.

**SECTION 2**

This Directive shall take effect immediately upon its adoption.

Ayes: 2  
Nays: 0  
Abstain: 0  
Absent: 0

ADOPTED, this 8<sup>th</sup> day of July, 2019.

  
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Summit County Executive  
  
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Medina County Commissioner

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**EXHIBIT A**

**SAMWA COG**

**Area Operating Budget 2019-2020**

	<b>Medina</b>	<b>Summit</b>	<b>Area 2</b>
<b>WIOA Program</b>			
<b>FY20 (Year 1) Allocations</b>			
Adult Program	\$ 249,702	\$ 1,161,791	\$ 1,411,493
Dislocated Program	227,374	732,713	960,087
A/DW Subtotal	<u>477,076</u>	<u>1,894,503</u>	<u>2,371,579</u>
CCMEP WIOA Youth Program	<u>245,840</u>	<u>1,233,635</u>	<u>1,479,475</u>
<b>Subtotal - New Funds</b>	<b>\$ 722,916</b>	<b>\$ 3,128,138</b>	<b>\$ 3,851,055</b>
<b>FY19 (Year 2) Allocations</b>			
Adult Program	\$ 207,000	\$ 1,000,000	\$ 1,207,000
Dislocated Program	150,000	800,000	950,000
A/DW Subtotal	<u>357,000</u>	<u>1,800,000</u>	<u>2,157,000</u>
CCMEP WIOA Youth Program	<u>90,000</u>	<u>1,000,000</u>	<u>1,090,000</u>
<b>Subtotal - Year 2 Funds</b>	<b>\$ 447,000</b>	<b>\$ 2,800,000</b>	<b>\$ 3,247,000</b>
<b>TOTAL AVAILABLE</b>			
Adult Program	\$ 456,702	\$ 2,161,791	\$ 2,618,493
Dislocated Program	377,374	1,532,713	1,910,087
A/DW Subtotal	<u>834,076</u>	<u>3,694,503</u>	<u>4,528,579</u>
CCMEP WIOA Youth Program	<u>335,840</u>	<u>2,233,635</u>	<u>2,569,475</u>
<b>Total Available - Program</b>	<b>\$ 1,169,916</b>	<b>\$ 5,928,138</b>	<b>\$ 7,098,055</b>
<b>WIOA Administration</b>			
Year 1 Funds			\$ 427,895
Year 2 Funds			<u>428,537</u>
<b>Total Available - Admin</b>			<b>\$ 856,432</b>
<b>Total - All WIOA Funds</b>			<b>\$ 7,954,486</b>
<b>Total - WIOA &amp; Grant Funds</b>			<b>\$ 7,954,486</b>
Total Program			\$ 7,098,055
Total Admin			\$ 856,432

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**EXHIBIT A**

**2019-2020 SAMWA COG Operating Budget - Program**

**WIOA Adult and Dislocated Worker Program**

	<u>Medina</u>	<u>Summit</u>	<u>Area 2</u>
<b>Available</b>	<b>\$ 834,076</b>	<b>\$ 3,694,503</b>	<b>\$ 4,528,579</b>
<b>Commitments</b>			
FY19 ULA Medina/Summit (estimate)	150,000		
FY20 ULA Medina/Summit (75%)	300,000	\$ 325,000	475,000
Supportive Services		825,000	1,125,000
On-the-Job Training	50,000	150,000	150,000
Individual Training Account	<u>50,000</u>	465,000	515,000
<b>Subtotal</b>	<b>\$ 550,000</b>	<b>\$ 2,015,000</b>	<b>\$ 2,565,000</b>
<b>Uncommitted Balance</b>	<b>\$ 284,076</b>	<b>\$ 1,679,503</b>	<b>\$ 1,963,579</b>

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**CCMEP WIOA Youth Program**

<b>Available</b>	<b>\$ 335,840</b>	<b>\$ 2,233,635</b>	<b>\$ 2,569,475</b>
<b>Commitments</b>			
JOG Contract	\$ 204,755	\$ 250,000	\$ 454,755
AUL Contract		165,000	165,000
Goodwill Contract		20,000	20,000
Ohio Guidestone Contract		130,000	130,000
Work Experience (20%)		232,270	232,270
Summit County JFS (RMS)		<u>200,000</u>	<u>200,000</u>
<b>Subtotal</b>	<b>\$ 204,755</b>	<b>\$ 997,270</b>	<b>\$ 1,202,025</b>
<b>Uncommitted Balance</b>	<b>\$ 131,085</b>	<b>\$ 1,236,365</b>	<b>\$ 1,367,450</b>

Note: Medina JOG budget includes Work Experience

Note: Uncommitted balance will be used for Incentives, Supportive Services, and/or Training Accounts

**Uncommitted Balance** **\$ -** **\$ -**

**Total - Programs & Grants**

	<u>Medina</u>	<u>Summit</u>	<u>Area 2</u>
<b>Available</b>	<b>\$ 1,169,916</b>	<b>\$ 5,928,138</b>	<b>\$ 7,098,055</b>
<b>Commitments</b>	<b>\$ 754,755</b>	<b>\$ 3,012,270</b>	<b>\$ 3,767,025</b>
<b>Uncommitted Balance</b>	<b>\$ 415,161</b>	<b>\$ 2,915,868</b>	<b>\$ 3,331,030</b>

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**2019-2020 SAMWA COG Operating Budget - Administration**

<b>Available</b>	<b>\$ 856,432</b>
<b>Commitments</b>	
<b>Salaries &amp; Benefits</b>	
Executive Director	\$ 138,329
Operations Coordinator	59,122
Policy and Performance Administrator	71,374
<b>Subtotal</b>	<u>268,825</u>
<b>Incentives - Executive Director</b>	5,000
<b>Administrative/Fiscal Agent Fees</b>	55,000
<b>Legal Services</b>	20,000
<b>Office of Information Technology Services</b>	5,000
<b>Ohio Works Incentive Program (Revenue from State)</b>	200,000 (200,000)
<b>Summit OMJ Rent (MOU Partner Revenue)</b>	376,296 (376,296)
<b>Medina OMJ Rent (MOU Partner Revenue)</b>	58,875 (58,875)
<b>Office Expenses</b>	8,000
<b>Website Redesign</b>	15,000
<b>Travel and Conferences</b>	7,500
<b>Memberships (OWA and NAWB)</b>	7,500
<b>Audit Fees</b>	11,000
<b>Insurance (Gen. Liability, Director and Officers)</b>	4,500
<b>Summit and Medina County Expenses (Indirect costs &amp; various operating costs)</b>	25,000
<b>Total Administration Commitments</b>	<u>\$ 432,325</u>
<b>Uncommitted Administration Balance</b>	<b>\$ 424,107</b>