

**THE SUMMIT AND MEDINA WORKFORCE AREA COUNCIL OF GOVERNMENTS
FOR OHIO LOCAL WORKFORCE AREA 2
RESOLUTION 2022-05**

A Resolution adopting Workforce Area 2's Operating and Administrative Budgets for State Fiscal Year 2023 as recommended by the Summit and Medina Workforce Development Board at their meeting held on June 23, 2022.

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 23, 2022 meeting, the WDB made its recommendation to the SAMWA COG to adopt Area 2's Operating and Administrative Budgets for the State Fiscal Year 2023 consisting of July 1, 2022 through June 30, 2023, due to the notice of receipt of SFY 2022 WIOA funds from the Ohio Department of Job and Family Services ("ODJFS"); and

WHEREAS, the SAMWA COG finds and determines, after reviewing the WDB's recommendation and all other pertinent information, that it is necessary and in the best interests of Area 2 to adopt the SFY 2023 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 2023 (period of July 1, 2022 through June 30, 2023), detailed in the table attached hereto as Exhibit A, is hereby adopted.

SECTION 2

This Directive shall take effect on July 1, 2022.

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

ADOPTED, this 6th day of July, 2022.


Summit County Executive


Medina County Commissioner

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EXHIBIT A

SAMWA COG Operating Budget - Allocations

State Fiscal Year 2023 (July 1, 2022 to June 30, 2023)

Period	Received	Ends	SUMMIT	MEDINA	ADMINISTRATION
WIOA Adult					
Year 2	2021	June 2023	\$ 1,169,269	\$ 343,953	\$ 168,136
Year 1	2022	June 2024	1,085,692	319,371	156,118
			<u>\$ 2,254,961</u>	<u>\$ 663,324</u>	<u>\$ 324,254</u>
WIOA Dislocated Worker					
Year 2	2021	June 2023	\$ 690,120	\$ 215,183	\$ 100,590
Year 1	2022	June 2024	662,443	206,563	96,556
			<u>\$ 1,352,563</u>	<u>\$ 421,746</u>	<u>\$ 197,146</u>
WIOA Youth					
Year 2	2021	June 2023	\$ 1,238,061	\$ 348,210	\$ 176,252
Year 1	2022	June 2024	1,153,900	324,511	164,268
			<u>\$ 2,391,961</u>	<u>\$ 672,721</u>	<u>\$ 340,520</u>
TOTAL WIOA FUNDS					
Adult/DLW			\$ 3,607,524	\$ 1,085,070	\$ 521,400
Youth			2,391,961	672,721	340,520
			<u>\$ 5,999,485</u>	<u>\$ 1,757,791</u>	<u>\$ 861,920</u>

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EXHIBIT A

SAMWA COG Operating Budget - Program Expenditures

State Fiscal Year 2023 (July 1, 2022 to June 30, 2023)

As of July 1, 2022

WIOA Adult and Dislocated Worker	SUMMIT			+	MEDINA			=	AREA 2 TOTALS			
	Available	Paid-to-Date	Balance		Paid-to-Date	Balance	Paid-to-Date		Balance			
Available	\$ 3,607,524				\$ 1,085,070				\$ 4,692,594			
Commitments												
FFY22 ULA Medina/Summit (Ad Sep 22)	\$ 450,000	\$ -	\$ 450,000	100%	\$ 180,000	\$ -	\$ 180,000	100%	\$ 630,000	\$ -	\$ 630,000	100%
FFY23 ULA Medina/Summit (75%)	1,000,000	-	1,000,000	100%	375,000	-	375,000	100%	1,375,000	-	1,375,000	100%
On-the-Job Training	500,000	-	500,000	100%	65,000	-	65,000	100%	565,000	-	565,000	100%
Individual Training Account	300,000	-	300,000	100%	65,000	-	65,000	100%	365,000	-	365,000	100%
Incumbent Worker Training (5%)	180,376	-	180,376	100%	54,254	-	54,254	100%	234,630	-	234,630	100%
Transitional Jobs (5%)	180,376	-	180,376	100%	54,254	-	54,254	100%	234,630	-	234,630	100%
Project Learn	50,000	-	50,000	100%		-			50,000	-	50,000	100%
Supportive Services	25,000	-	25,000	100%	2,500	-	2,500	100%	27,500	-	27,500	100%
Totals	\$ 2,685,752	\$ -	\$ 2,685,752	100%	\$ 796,007	\$ -	\$ 796,007	100%	\$ 3,481,759	\$ -	\$ 3,481,759	100%
Uncommitted Balance	\$ 921,771	\$ -	\$ 921,771		\$ 289,063	\$ -	\$ 289,063		\$ 1,210,835	\$ -	\$ 1,210,835	

* Uncommitted Adult/DIW balance is used for expenses such as program equipment, supplies, etc.

CCMEP WIOA Youth	Available								Available			
Available	\$ 2,391,961				\$ 672,721				\$ 3,064,682			
Commitments												
JOG Contract	\$ 392,406	\$ -	\$ 392,406	100%	\$ 255,000	\$ -	\$ 255,000	100%	\$ 647,406	\$ -	\$ 647,406	100%
Summit County JFS (R/M2)	200,000	-	200,000	100%		-			200,000	-	200,000	100%
Callos Contract (WIOA Expenses)	200,000	-	200,000	100%		-			200,000	-	200,000	100%
Ohio Guidestone Contract	158,760	-	158,760	100%		-			158,760	-	158,760	100%
Goodwill Contract	20,000	-	20,000	100%		-			20,000	-	20,000	100%
Youth Incentives	20,000	-	20,000	100%		-			20,000	-	20,000	100%
Totals	\$ 991,166	\$ -	\$ 991,166	100%	\$ 255,000	\$ -	\$ 255,000	100%	\$ 1,246,166	\$ -	\$ 1,246,166	100%
Uncommitted Balance	\$ 1,400,795	\$ -	\$ 1,400,795		\$ 417,721	\$ -	\$ 417,721		\$ 1,818,516	\$ -	\$ 1,818,516	

* Uncommitted Youth balance is used for expenses such as supportive services, training accounts, etc.

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EXHIBIT A

SAMWA COG Operating Budget - Administration Expenditures

State Fiscal Year 2023 (July 1, 2022 to June 30, 2023)

As of July 1, 2022

WIOA Administration Funds Available	\$ 861,920			
		Budget	Paid-to-Date	Balance
Commitments				
Personnel	\$ 366,492			
Salaries & Benefits			\$ -	
Incentives			-	
			<u>-</u>	\$ 366,492 100%
Contract Services	90,000			
Administrative/Fiscal Agent Fees			-	
Audit Fees			-	
Legal Services			-	
Office of Information Technology Services			-	
Summit and Medina County Expenses			-	
			<u>-</u>	90,000 100%
Facilities	20,400			
Summit OMJ Rent			-	
(MOU Partner Revenue)			-	
Medina OMJ Rent			-	
(MOU Partner Revenue)			-	
COG Office Lease			-	
Office Expenses			-	
			<u>-</u>	20,400 100%
Other	20,000			
Insurance (Gen. Liability, D&O)			-	
Memberships (OWA and NAWB)			-	
Travel and Conferences			-	
			<u>-</u>	20,000 100%
Totals		\$ 496,892	\$ -	\$ 496,892 100%
Uncommitted Administration Balance		\$ 365,028		