

**A RESOLUTION OF THE NEW YORK CITY WORKFORCE DEVELOPMENT
BOARD EXECUTIVE COMMITTEE APPROVING THE FY2019 ADULT AND
DISLOCATED WORKER BUDGET FOR THE LOCAL WORKFORCE
DEVELOPMENT AREA**

May 9, 2018

WHEREAS, under WIOA §107 (d) and 20 CFR §679.370, the Local Workforce Development Board conducts oversight of the One Stop system and employment and training activities for the local area; and

WHEREAS, WIOA Adult and Dislocated Worker formula funds will be allocated to fund employment and training activities.

NOW, THEREFORE, BE IT RESOLVED, the Workforce Development Board Executive Committee hereby approves the FY2019 budget, attached as Exhibit A, for the New York City local area.

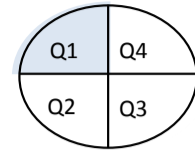
This resolution shall take effect immediately.

A handwritten signature in black ink, appearing to read "Mark S. Elliott". The signature is written in a cursive style with a large, stylized initial "M".



Quarterly Dashboard: WIOA Adults

Fiscal Year 2019



Fiscal Performance

Fiscal Year (FY) 2019

FY19 Budget

DRAFT1

Revenue

Revenue Source	Amount	% of Revenue	% of Revenue Previous Year
Planned Carry In Funds From Previous Year	\$ 10,000,309	22%	27%
Current Year State Allocation	\$ 34,042,809	75%	70%
Funds from State Cost Sharing Agreement-estimated	\$ 1,600,000	4%	3%
Subtotal	\$ 45,643,118		
Funds Committed to Next Fiscal Year	\$ 3,000,000	7%	
Total Funds Available for Current Fiscal Year	\$ 45,643,118		
<i>Total Funds Available Previous Year</i>	<i>\$ 47,126,215</i>		

Budget and Expenditures

Cost Category	Budget	% of Total Budget FY19	% of Total Previous Year	Expenditures YTD	% Expended YTD	% Expended Previous Year
Workforce1 Career Centers	\$ 24,094,848	57%	39%		0%	
Training & Internships	\$ 2,112,612	5%	21%		0%	
NYC Business Solutions	\$ 3,200,629	8%	7%		0%	
SBS Personnel	\$ 12,111,429	28%	29%		0%	
SBS Other than Personnel	\$ 1,000,000	2%	4%		0%	
Total WIOA Budget	\$ 42,519,518			\$0	0%	
Non-WIOA Funds		0%				
Total Budget	\$ 42,519,518					

WIOA Compliance

Category	Minimum % Required to Obligate	Projected Obligation % by End of FY	% Expended to Date	% Expended Previous Year
Carry In Funds	100%			
Current Fiscal Year Funds	80%			

Career Pathways Priorities

Category	Budget	% of Total Budget	% of Budget Previous Year
Bridge Programs		0%	
Training (including work experience and internships)*		0%	

*Training does not include Individual Training Grants.

Definitions

Fiscal Year (FY) 2018 spans the time period between July 1, 2017 through June 30, 2018.

Service year 2 funds are received during the fiscal year in which a participant enrolls in programming. The funds are then committed and carried over to the following fiscal year to support follow up services during a participant's second service year.

Key

On Pace	TBD
Near Pace	TBD
Off Pace	TBD

Notes: