



**Northern Middle Tennessee
Workforce Board Inc.**

Finance Committee

November 3, 2022

10:00 A.M.

[Click here for zoom link](#)

Meeting ID: 834 8816 6803

Passcode: 479155

Telephone Number: +1 312 626 6799

Agenda

Welcome

Call the Meeting to Order

Approval of Minutes

Business Reports:

1. Career Service Provider – Performance Review
2. Financial & Monitoring Reports
 - FY 2022-23 Financial Report
 - FY 2022-23 Revised Budget
 - Contractor Trends
 - Monitoring Updates
3. Action Items

Adjourn

Members:

Mark Peed (Chair)
Keith Carnahan
Dan Caldwell
David Rutledge
Paul Webb
Kristi Spurgeon
Sho Samuels

Complete zoom link: <https://us02web.zoom.us/j/83488166803?pwd=TGR5Q2MvTVdTM0VPWExMcHNpSGg0Zz09>



**DRAFT UNTIL
APPROVED**

Northern Middle Tennessee Workforce Board

Finance Committee

Meeting Minutes

August 5, 2022, via Zoom 9:00 a.m.

Members Attending	Members Absent	Staff & Guests Attending
Mark Peed	Keith Carnahan	Marla Rye
Dan Caldwell	David Rutledge	Ginger Fussell
Paul Webb		Andrea Dillard
Kristi Spurgeon		Meagan Dobbins
John Alexander		
Shoshana Samuels		

The Finance Committee of the Northern Middle Tennessee Workforce Board met virtually on August 5, 2022, at 9 a.m. via Zoom.

With a quorum present, the meeting was called to order by Chairman Mark Peed. Dan Ryan moved to approve the minutes and was seconded by Paul Webb. The minutes passed unanimously.

Welcome

Marla started the meeting by introducing Shoshana Samuels, a new committee member, and board member. Shoshana is the director of US Sales at Dell Technologies in Nashville. Shoshana gave a brief introduction of herself.

Career Service Provider-Performance Review

Marla continued with an update on the career service providers. By June 30 EDSI reached their Adult and Dislocated Worker enrollment goal, but they were at about 85% of their goal for the Youth program. Cumulatively they did reach 96% of their goal. To reduce caseloads, they exited 104 Adult and Dislocated Workers, but only 50 of those went to work, giving them a 48.1% placement rate. Cumulatively they exited 1010 individuals, and 874 went to work, so they are at 86.5%. For the Youth program, to reduce caseloads, they exited 32 youth, and 21 of them went to work. This gives them an 81.7% placement rate, and they should be at 85%. Cumulative placement wages are \$21 for Adult and Dislocated Workers and \$15.55 for Youth.

Next, Marla updated the committee regarding MAC's performance. MAC has a current goal of serving 100 Out of School Youth. They have served 103. Cumulatively they had a goal of serving 240 Youth, and they served 245. They have good placement rates as well as a placement wage of \$15.24. Their work experience requirements have been good as well. They have made significant improvements over the course of this year.

Chairman Mark Peed asked about EDSI's performance and Marla's thoughts regarding continuing the discussion with the Board about the future of their contract. Marla replied that she felt a continuation should be recommended to give stability, avoid more staff turnover, and potentially keep the staff with experience on board. Their performance will continue to be monitored, allowing contractors to rebid in the spring of 2023.

Sho Samuels asked if there was something that MAC did differently that EDSI could learn from. Marla stated that MAC was specialized and worked in only one county with just the youth population. EDSI worked in 13 counties with three different populations, which made their task more difficult. Sho then asked if having smaller, more specialized companies would be a benefit. Marla responded, saying that three more specialized companies have been contracted with, so that could be an option, but having more administration to deal with could be a hindrance.

When we ask for bids in the spring, Dan asked if we would have many applicants. Marla stated in the past, there had not been many applicants wanting to perform this type of work and that national companies are more likely to apply.

2021-2022 Financial & Monitoring Report

Ginger Fussell reported that quarter four spending was significantly higher at \$3.7M in expenditures and an increase of \$1.4M compared to the prior quarter. \$7.3M was spent in the first three quarters, then \$3.7M was added to the fourth quarter bringing the total to \$11M, which is 69% of available funding. Core WIOA activities increased over the last year by about \$1.5M.

\$922K of the increase in formula grant utilization took place in quarter four, driven primarily by our contractors working hard to get funds spent and expenses processed by year-end. Quarter 4 also had a \$344K increase in other grant activities focused on state-wide initiatives and special populations such as apprenticeships, layoff aversion, re-entry, and career exploration. The Board approved the repurposing of \$.5M Dislocated Worker funding for Adult program services effective May 1. The funding has not been used yet; however, we would like to go ahead and get approval for another \$500,000 should we need to request additional state approval before our next board meeting in November.

Ginger went on to report that last quarter, the volume of fund utilization was not at preferred levels. Contractor utilization took a positive turn in quarter four and was paired with several Q4 activities administered by the Board. Despite challenges in previous quarters, Northern Middle was able to fully utilize the expiring WIOA funding and most of the other expiring funding. Note

that we did have \$1M remaining of the National Dislocated Worker funding for COVID-19. That funding will be extended for another year under a new grant.

Northern Middle achieved a healthy MPCR at 49.68%, met the work experience requirement, and narrowly met the in-school youth requirement on the two-year Youth grant that is expiring. Quarter 4 contract billing was \$2.3M, up \$749K compared to last quarter. This quarter was a billing peak compared to the past two years. With 100% of the initial contract period elapsed, EDSI has spent 88% of its contract, and MAC has spent 87%. MCHRA, as the One Stop Operator, has spent 85% of its contract. OSO expenses are considered overhead costs, so less than budget expenditures are positive for Northern Middle.

Ginger reported that both contractors have a goal of spending at least 50% of their funds on participants. For this fiscal year, EDSI has exceeded the 50% goal at 52% for Youth and 56% for Adult/DW. Contract-to-date, EDSI finished at 49% for Youth and 51% for Adult/DW. MAC is 46% for Davidson County Youth for the fiscal year and 43% for contract-to-date. The contractors' Youth spending is tracked in two additional categories: qualifying work experience activities with a goal of 25% and In-School Youth activities with a goal of 40%. EDSI fell slightly short of the work experience goal at 22% FYTD and increased to 18% contract-to-date. EDSI's In-School Youth jumped two quarters consecutively to 31% in quarter 3 and 43% in quarter four and is at 25% FYTD and 20% contract-to-date. MAC exceeded the work experience goal at 41% FYTD and 36% contract-to-date. MAC exceeded the in-school youth goal at 44% FYTD and 39% contract-to-date.

Ginger went on to present the budget and requested adjustments. The initial budget presented in May was \$13.4M based on projections. With the fiscal year complete, and updated allocations notices from the state, the budget has been updated and adjusted downward by about \$100K to \$13.3M. The difference is the net of less carryover into the new year, more allocation than initially expected, and slightly more National DW COVID funds than expected. One change made on the expense side is that with the finalized guidance related to the National DW funding, we will be requesting permission to pass-through \$950K of National DW funding to EDSI to serve Fort Campbell soldiers.

Next, Ginger updated the committee about monitoring. She stated that the biggest concern among the two existing career service providers is EDSI's continuing churn of field staff. Bi-weekly contractor meetings continue. EDSI provides staffing updates at those meetings. Northern Middle continues desk reviews of EDSI and MAC monthly, analyzing contract progress and performance. Northern Middle program staff reviewed EDSI and MAC direct participant expenditures and performed an additional desktop review of EDSI's enrollments. Even though the state's platform was down at the end of the fiscal year, Northern Middle worked hard to provide technical assistance. Northern Middle fiscal and program staff conducted WIOA Youth training for the three new Youth providers. All financial viability proofs were received as requested by the Board. Each provider is limited to \$25K per quarter to manage risk further. There are no areas of concern with the One Stop Operator, but they were challenged to continue to promote enhanced oversight of partner accountability in supporting KPI goals.

PAR conducted an on-site review, and there were no findings. TDLWD's Program Integrity Unit performed fiscal monitoring and issued a report stating there were no findings. The report acknowledged 21 observed or potential best practices, and the monitoring team noted areas where we requested further guidance and made them aware of concerns they will be reviewing. The team made five observations, two specific to an existing fiscal policy about Record Retention. As a result of their recommendation, a proposed update of that policy to address their points has been included.

The action items requested are to approve the 21-22 Q4 Financial Report, approve the 22-23 Budget Revision at \$13.3M, and approve the 22-23 Flexibility to repurpose the additional \$500K Dislocated Worker funding to Adult (pending the TN DOL approval), extend EDSI and MAC's contracts an additional six months to June 30, 2023, add another six-month pro-ration of the 18-month contract, approve the pass-through program portion of the National DW grant at \$950K, and approve the Fiscal Policy Update.

Ginger was asked for clarification regarding the \$500K. She assured them that this was repurposed money and they were not requesting additional money. Board staff are asking for Northern Middle Board approval before going to the state for formal approval.

Paul Webb made a motion to approve all five of the recommended actions. Dan Caldwell seconded the motion. With no further discussion, the committee approved all five action items.

Adjourn

With no further questions, Mark Peed adjourned the meeting.

NMWB: CAREER SERVICE PROVIDER PROGRESS

EDSI 2022-2023				
Matrix:		2022		
		Sep 30 (QTR 7)		
		Goal	Actual	%
Enrollments	A/DW	220	256	116.36%
	Youth	80	87	108.75%
Exits (80% of new enrollments)	A/DW	176	89	50.57%
	Youth	64	56	87.50%
		Positive	Total	Percent
Positive Placement Rate Target 85%	A/DW	150	86	57.49%
	Youth	54	49	90.07%
Placement Wage	A/DW	\$ 16.00	\$ 29.97	187.31%
	Youth	\$ 12.00	\$ 16.75	139.58%
MPCR:	A/DW	50%	56%	112%
	Youth	50%	57%	114%
Work Experience	Youth	25%	27%	108%
In-School Youth Ratio	Youth	35%	38%	109%

MAC Goals 2022-2023				
Matrix:		2022		
		Sep 30 (QTR 7)		
		Goal	Actual	%
Enrollments	ISY	21	7	33%
	OSY	15	12	80%
	Total	36	19	53%
Exits (80% of new enrollments)				
	Youth	29	35	122%
		Positive	Total	Percent
Positive Placement Rate Target 85%				
	Youth	24	24	100.0%
Placement Wage				
	Youth	\$ 12.00	\$ 13.86	115.5%
MPCR:				
	Youth	50%	69%	138%
Work Experience	Youth	25%	28%	112%
In-School Youth Ratio	Youth	50%	26%	52%

Contractor	Enrollment Goal	Actual	%
Jobs For Tennessee Graduates	24	26	108%
Monroe Harding	26	6	23%
Liberty Station	23	3	13%

NORTHERN MIDDLE TN WORKFORCE BOARD
SEPTEMBER 2022 FISCAL UPDATE
2022-23 BUDGET/SPEND PROGRESSION

	(\$ in 000's)		
Northern Middle LWDA	Expenses YTD	Revised FY 2022-23 12 Mo. Budget	% Spent
Infrastructure Funding Agreement	121	1,000	12.1%
Adult	777	3,141	24.8%
Dislocated Worker Re-purposed for Adult	412	1,000	41.2%
Dislocated Worker for DW	266	4,839	5.5%
Youth	807	1,745	46.2%
RESEA	52	200	26.0%
National Dislocated Worker (COVID)	14	1,026	1.4%
National Dislocated Worker (Flood)	77	345	22.2%
Total FY 22-23 Expense vs Aug Budget	2,526	13,295	19.0%
Apprenticeship	0	205	0.0%
Expired RESEA Funding (9/30)	0	-148	0.0%
New RESEA Funding (10/1)	0	264	0.0%
Reduce Youth Carryover to 23-24 (An additional Youth contract will be received 4/1/2023)	0	1,374	0.0%
September Total FY 22-23 Expense vs Budget	2,526	14,990	16.8%

Request up to additional \$1.5M for re-purposing of Dislocated Worker (admin and/or program) for Adult as needed effective Nov 1, 2022 through June 30, 2023.

NORTHERN MIDDLE TN WORKFORCE BOARD

SEPTEMBER 2022 FISCAL UPDATE

FY2022-23 BUDGET To ACTUAL REVENUES

Grant Revenue	\$ in millions	\$
Carryover from 21-22 (expiring June 2023)		
Adult	0.8	791,729.69
DW	2.1	2,104,978.63
DW re-purposed for Adult (\$500k May Mtg; \$500k Aug Mtg)	1.0	1,000,000.00
Youth	1.4	1,439,712.23
Total Carryover from 21-22	5.3	5,336,420.55
22-23 Allocations		
Adult	2.9	2,936,042.00
DW	3.4	3,416,983.00
Youth	3.1	3,054,142.00
22-23 Allocations	9.4	9,407,167.00
Total Adult, DW, Youth	14.7	14,743,587.55
Carryover to 23-24 for Youth	(1.4)	(1,374,363.90)
Carryover to 23-24 at 20% of Adult, DW	(1.2)	(1,270,605.00)
Total 23-24 Adult, DW, Youth	12.1	12,098,618.7
National Emergency DW (COVID)	1.0	1,025,739.69
National Emergency DW (Flood)	0.3	345,265.78
Statewide Apprenticeship Grant	0.2	204,647.00
RESEA	0.3	315,875.00
IFA	1.0	1,000,000.00
Total 22-23 Projected Grant Revenue	14.9	14,990,146.12

NORTHERN MIDDLE TN WORKFORCE BOARD

SEPTEMBER 2022 FISCAL UPDATE

FY2022-23 REVISED BUDGET EXPENSES

Projected Expenses	\$ in millions	%	
NM Workforce Board	1.4	9%	1,365,645.00
Board Incumbent Worker Program	0.3	2%	300,000.00
Other Board Pilot Programs and Initiatives	0.3	2%	300,000.00
Recruitment Campaign	0.1	1%	100,000.00
IFA (non-Title I)	1.0	7%	1,000,000.00
Total Board and Overhead	3.1	21%	3,065,645.00
 National Emergency DW (Covid) Non-pass through	 0.1		 74,824.16
National Emergency DW (Flood)	0.3	2%	345,265.78
Statewide Apprenticeship Grant	0.2	1%	204,647.00
One Stop Operator	0.3	2%	319,837.62
Career Service Providers	9.7	65%	9,713,136.03
Career Service Provider (EDSI) Nat'l Emergency DW (COVID)	1.0	7%	950,915.53
RESEA	0.3	2%	315,875.00
Total Contracted Grant Services	11.8	79%	11,924,501.12
Total 22-23 Grant Expense	14.9	100%	14,990,146.12

**NORTHERN MIDDLE TN WORKFORCE BOARD
SEPTEMBER 2022 FISCAL UPDATE**

Minimum Participant Cost Rate (MPCR)

TDLWD Minimum Participant Cost Rate (MPCR) - Preliminary Through September 2022

MPCR = 51.90%

	MAC Youth	EDSI Youth	Other Youth Contractors	EDSI Adult, Dislocated Worker & NDWG	National DW Grants Covid and Flood	Other (NM, & IFA)	Total
Qualifying Expenses	\$ 74,416	\$ 306,708	\$ 812	\$ 654,872	\$ 63,688	\$ 6,207	\$ 1,105,892
Total Program	\$ 107,249	\$ 535,037	\$ 23,368	\$ 1,173,294	\$ 69,988	\$ 245,191	\$ 2,130,759
MPCR	69.39%	57.32%	3.47%	55.81%	91.00%	2.53%	51.90%

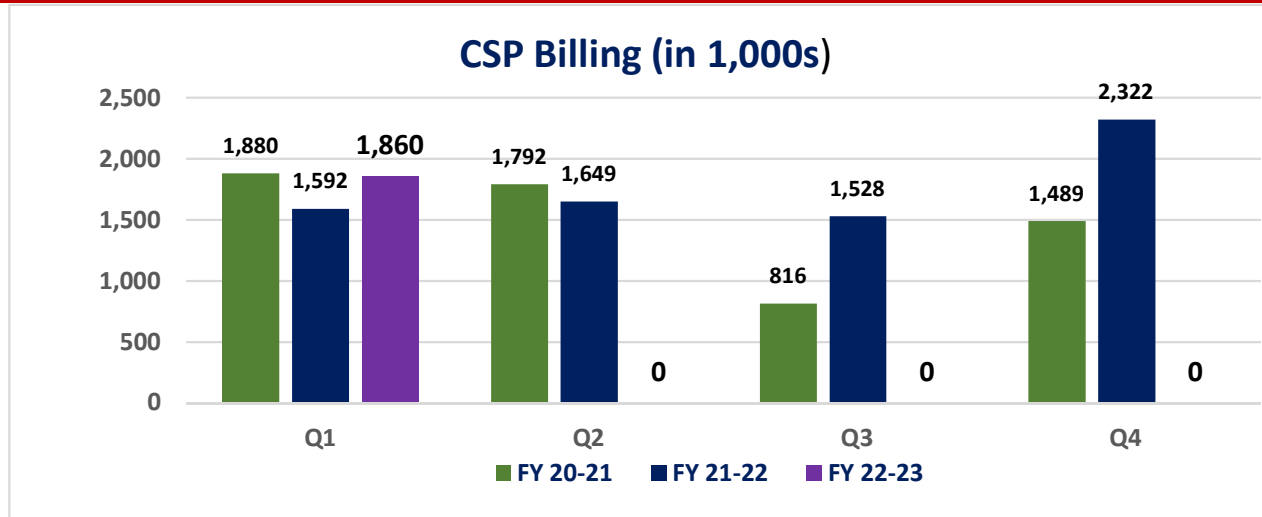
Northern Middle met 40% Requirement in preliminary calculations.

Note: National Dislocated Worker grants are now included.

***** PRIOR QUARTER MPCR = 49.68%*****

NORTHERN MIDDLE TN WORKFORCE BOARD SEPTEMBER 2022 FISCAL UPDATE

CAREER SERVICE PROVIDER - BILLING TREND



Q1 CSP billing was \$268k higher than Q1 of the prior year, but \$462k lower than last quarter.

Career Service Provider Billing	Q1	Q2	Q3	Q4	Total
CSP Billing FYE 6/30/21 MCHRA/EDSI & MAC	1,880	1,792	816	1,489	5,977
CSP Billing FYE 6/30/22 EDSI & MAC	1,592	1,649	1,528	2,322	7,091
CSP Billing FYE 6/30/23 EDSI & MAC	1,860	0	0	0	1,860

In addition, three new Youth providers contributed an additional \$23k combined billings in Quarter 1 .

NORTHERN MIDDLE TN WORKFORCE BOARD
SEPTEMBER 2022 FISCAL UPDATE
CONTRACTOR - BILLING PROGRESS

	In \$000's				
Career Service Provider Billing	Cumulative through June	Total Spent Qtr Ended Sept 2022	Budget Spent Contract To Date	Total 30 Month Base Contract Budget	% Spent - 70% time elapsed (contract extended)
EDSI (21 Month Comparison)	\$ 8,504	\$ 1,753	\$ 10,257	\$ 16,704	61%
MAC (21 Month Comparison)	\$ 697	\$ 108	\$ 805	\$ 1,333	60%
Contract-to-Date through Q1 2022-23	\$ 9,201	\$ 1,861	\$ 11,062		

	In \$000's				
One-Stop Operator Billing	Cumulative through June	Total Spent Qtr Ended Sept 2022	Budget Spent Contract To Date	Total 12 Month Budget	% Spent - 25% time elapsed (contract extended 12 Mos)
MCHRA - (3 Month Comparison)	\$ -	\$ 55	\$ 55	\$ 298	18%

NORTHERN MIDDLE TN WORKFORCE BOARD
SEPTEMBER 2022 FISCAL UPDATE
EDSI - MPCR TREND
CONTRACT-TO-DATE & QUARTERLY 21 Months

	MPCR - Goal 50%			MPCR - Goal 50%			MPCR Adult/DW - Goal 50%		
EDSI	Adult			DW			A/DW Combined		
CTD CUMULATIVE	Direct \$ '000	Total \$ '000	56%	Direct \$ '000	Total \$ '000	40%	Direct \$ '000	Total \$ '000	52%
July 2022	200	294	68%	13	46	28%	213	340	63%
Aug 2022	228	356	64%	13	56	24%	241	412	59%
Sep 2022	184	341	54%	17	80	21%	201	421	48%

	MPCR - Goal 50%			MPCR - Goal 50%			MPCR Adult/DW - Goal 50%		
EDSI	Adult			DW			A/DW Combined		
QTR Ended 3/31/21	34	293	12%	50	215	23%	84	508	17%
QTR Ended 6/30/21	270	609	44%	182	388	47%	452	997	45%
FYE 6/30/21 (6 Mos)	305	903	34%	232	603	38%	536	1,506	36%

	MPCR - Goal 50%			MPCR - Goal 50%			MPCR Adult/DW - Goal 50%		
EDSI	Adult			DW			A/DW Combined		
QTR Ended 9/30/21	439	718	61%	213	370	58%	652	1,089	60%
QTR Ended 12/31/21	437	822	53%	111	297	37%	547	1,119	49%
QTR Ended 3/31/22	475	797	60%	46	177	26%	521	974	54%
QTR Ended 6/30/22	850	1,296	66%	139	321	43%	989	1,617	61%
FYE 6/30/22 (12 Mos)	2,202	3,634	61%	509	1,165	44%	2,710	4,799	56%

	MPCR - Goal 50%			MPCR - Goal 50%			MPCR Adult/DW - Goal 50%		
EDSI	Adult			DW			A/DW Combined		
QTR Ended 9/30/22	612	991	62%	43	182	24%	655	1,173	56%
FYE 6/30/23 (12 Mos)	612	991	62%	43	182	24%	655	1,173	56%

NORTHERN MIDDLE TN WORKFORCE BOARD
SEPTEMBER 2022 FISCAL UPDATE
EDSI YOUTH - MPCR, WORK EXPERIENCE & IN-SCHOOL
CONTRACT-TO-DATE & QUARTERLY 21 Months

	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 40%; 35% effective 7.1.22		
EDSI	Youth			Youth			Youth		
CTD CUMULATIVE	Direct \$ '000	Total \$ '000	51%	Wk Exp \$ '000	Total \$ '000	20%	ISY \$ '000	Total \$ '000	24%
Total Initial 18 Months	974	1,979	49%	333	1,836	18%	369	1,836	20%

July 2022	93	142	65%	18	142	13%	40	142	28%
Aug 2022	105	176	59%	53	176	30%	73	176	41%
Sep 2022	109	217	50%	74	217	34%	89	217	41%

	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 40%; 35% effective 7.1.22		
EDSI	Youth			Youth			Youth		
QTR Ended 3/31/21	15	103	14%	0	103	0%	1	103	1%
QTR Ended 6/30/21	148	326	45%	10	270	4%	7	270	3%
FYE 6/30/21 (6 Mos)	163	429	38%	10	374	3%	8	374	2%

	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 40%		
EDSI	Youth			Youth			Youth		
QTR Ended 9/30/21	246	381	64%	48	293	17%	20	293	7%
QTR Ended 12/31/21	148	338	44%	69	338	20%	27	338	8%
QTR Ended 3/31/22	186	362	51%	98	362	27%	114	362	31%
QTR Ended 6/30/22	232	470	49%	109	470	23%	200	470	43%
FYE 6/30/22 (12 Mos)	811	1,550	52%	323	1,462	22%	361	1,462	25%

	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 35%		
EDSI	Youth			Youth			Youth		
QTR Ended 9/30/22	307	535	57%	145	535	27%	202	535	38%
FYE 6/30/23 (12 Mos)	307	535	57%	145	535	27%	202	535	38%

NORTHERN MIDDLE TN WORKFORCE BOARD
SEPTEMBER 2022 FISCAL UPDATE
MAC YOUTH - MPCR, WORK EXPERIENCE & IN SCHOOL

	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 40%; 50% beginning 7/1/22		
MAC	Youth			Youth			Youth		
CTD CUMULATIVE	Direct \$ '000	Total \$ '000	47%	Wk Exp \$ '000	Total \$ '000	35%	ISY \$ '000	Total \$ '000	37%
July 2022	22	22	100%	0	22	0%	0	22	0%
Aug 2022	16	30	53%	18	30	59%	15	30	49%
Sep 2022	37	55	66%	12	55	22%	13	55	23%
	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 40%		
MAC	Youth			Youth			Youth		
QTR Ended 3/31/21	7	43	17%	4	43	9%	2	43	4%
QTR Ended 6/30/21	23	66	35%	4	66	6%	7	66	11%
FYE 6/30/21 (6 Mos)	31	109	28%	8	109	7%	9	109	8%
	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 40%		
MAC	Youth			Youth			Youth		
QTR Ended 9/30/21	42	85	50%	19	85	22%	18	85	21%
QTR Ended 12/31/21	66	150	44%	29	150	20%	62	150	41%
QTR Ended 3/31/22	69	164	42%	120	164	73%	93	164	57%
QTR Ended 6/30/22	93	190	49%	73	190	38%	88	190	46%
FYE 6/30/22	270	588	46%	241	588	41%	260	588	44%
	MPCR - Goal 50%			Work Experience - Goal 25%			ISY/Youth - Goal 40%; 50% beginning 7/1/22		
MAC	Youth			Youth			Youth		
QTR Ended 9/30/22	74	107	69%	30	107	28%	28	107	26%
FYE 6/30/23	74	107	69%	30	107	28%	28	107	26%

NORTHERN MIDDLE TN WORKFORCE BOARD

SEPTEMBER 2022 FISCAL UPDATE

MONITORING UPDATE

EDSI and MAC - Career Service Providers

- * **REPEAT AREA OF CONCERN - CSP staffing with EDSI continues to churn. EDSI provides status updates at each contractor meeting.**
- * **Monthly desk review of invoices is performed analyzing contract progress and performance.**
- * **Biweekly contractor meetings continue.**
- * **Northern Middle program staff conducted a desktop review of EDSI enrollments.**
- * **Northern Middle program and fiscal staff provided technical assistance to EDSI and MAC as needed.**

New Youth Providers - Monroe Harding, Jobs for TN Graduates, Amelia's Closet/Liberty Station

- * **Northern Middle fiscal and program staff provided technical assistance to the 3 new Youth providers, and conducted monthly desk review of their invoices.**

Mid-Cumberland HRA - One-Stop Operator

- * **The One-Stop Operator continues to promote enhanced oversight of partner accountability in supporting KPI goals.**

Monitoring of Northern Middle:

- * **TDLWD's Program Integrity Unit conducted quarterly monitoring 07/12 & 07/13, as well as a follow-up virtual meeting on 10/28.**
- * **TDLWD's WFS staff conducted a desktop review of NDWG files. (no observations or findings)**

NORTHERN MIDDLE TN WORKFORCE BOARD SEPTEMBER 2022 FISCAL UPDATE

ACTION

- * 2022-23 Budget Revision \$14.9M (+1.6M)**
- * 2022-23 Flexibility to Re-Purpose additional Dislocated Worker admin and/or program funding to Adult up to \$1.5M effective November 1, 2022 through June 30, 2023 (Pending TN DOL Approval)**
- * EDSI Career Service Provider contract - Flexibility to Increase Youth portion of EDSI contract up to an additional \$750k through June 30, 2023**