

Tompkins County Workforce Development

Executive Committee

MINUTES

Tuesday, February 4, 2025 | TC Workforce Development Board Conference Room

Present: S. Pronti, K. Babuka, B. Nugent

Excused: P. Levesque

Staff: C. Sponn, D. Achilles, A. Jacot

Call to Order

Executive Committee called to order at 8:23 a.m.

Approval of Minutes - January 7, 2025

It was moved by Ms. Babuka, seconded by Mr. Pronti and unanimously adopted by voice vote of members present to approve the minutes of January 7, 2025.

Financial Report- December 2024

Ms. Achilles reported the Workforce Development Board financials lines are on track with WIOA spending, except a couple concerns with Dislocated Worker Funding.

Ms. Achilles reported tuition is low at this time due to not having many Dislocated Worker customers. Dislocated Worker PY23 funds of around \$66,000.00 will need to be spent by June 30, 2025. Ms. Basilius is working on a plan to enroll more participants now that Workforce Development has clarified the Dislocated Worker Policy.

Ms. Achilles reported Ms. Basilius and Mr. Sponn are in the process of interviewing for the Transition Workforce Specialist that will work with youth.

Ms. Achilles reported that Mr. Sponn will be posting the Disability Resource Coordinator position soon. New York Systems Change and Inclusive Opportunities Network (NY-SCION) funding, including the New York Systems Change and Inclusive Opportunities Network Office of Mental Health grant (NY-SCION OMH), can be used to pay Disability Resource Coordinator salary, fringe, allocated, and direct non-personnel service costs that can cover designated staff that support DRC activities and DRC supervision.

Work Updates:

Discussion of Budget Adjustment Funding & Approval of Budget for February Board Meeting

Ms. Achilles reported that Workforce Development received additional funding for the Youth Employment Program (YEP), New York Systems Change and Inclusive Opportunities Network Office

of Mental Health (NYSCION OMH), and Office of Just Energy Transition Renewable Energy Training Initiative (OJET-RETI) from the New York State Department of Labor (NYSDOL). Due to these additional funds a revised 2024-2025 Fiscals Budget will need to go before the Workforce Development Board for approval.

Ms. Achilles would like to submit the 2025 County Budget Adjustment resolution for approval to the Housing and Economic Committee meeting scheduled for March 5, 2025 meeting. Also, to the Tompkins County Legislature for approval at their scheduled meeting on March 18, 2025.

Mr. Pronti would like to see a clear overview of the Fiscal Budget and what the major impact the new funding has prior to going on the Tompkins County Workforce Development Board agenda. Mr. Pronti would also like to see a presentation on the Fiscal Budget at the scheduled Tompkins County Workforce Development Board meeting on February 25, 2025.

WIOA Renewal & Federal Spending Freeze Updates

Mr. Sponn reported the WIOA renewal is tabled until next year.

Mr. Sponn reported that the Federal Executive Order freeze will affect programs due to 2/3 of the budget being from Federal funding. At this time, Workforce Development does not know exactly what will happen. However, Tompkins County is closely monitoring the Federal guidelines and reporting updates daily. The County Administration has requested each department submit a form that entails how Federal funding affects their programs.

Mr. Pronti would like Mr. Sponn to inform the Executive Committee and the Board what the next steps are and what his action will be if the Federal Executive Order freeze is implemented.

Youth Employment Program (YEP)

Mr. Sponn reported New York State extended funding for the Youth Employment Program (YEP). YEP is to be utilized by youth living in the City and Town of Ithaca. Currently the Ithaca Youth Bureau is unable to support the YEP program due to staffing. Mr. Sponn has reached out to the Youth Oversight Committee members for feedback on ways to utilize the YEP funds. The Executive Committee would like Mr. Sponn to reach out to other organizations to see if they are interested.

February Board Meeting Discussion

Mr. Sponn reported that at the Tompkins County Workforce Development Board meeting on February 25, 2025, there will be a discussion on Workforce Development's logo, mission and vision statements. Mr. Sponn will have members breakout into smaller groups to answer prompts and then the group will reconvene for a full Board member discussion.

Committee Updates

Youth Oversight Committee

Mr. Sponn reported the Youth Oversight Committee will be meeting at Finger Lakes Residential Center on February 12, 2025 at 8:45 a.m. for a tour and meet and greet with participants and leadership. Executive Committee members are welcome to come and Finger Lakes staff are grateful for the support of the Board.

One Stop Operation and Oversight Committee

Mr. Sponn reported the One-Stop Operations and Oversight Committee's next meeting will be on March 11, 2025. January was cancelled due to scheduling conflicts. Mr. Levesque will provide support to the One-Stop Operations and Oversight Committee with the absence of Ms. Franzese.

Governance and Membership Committee

Mr. Sponn reported the Governance Committee has no updates.

Disabilities Workforce Committee

Mr. Sponn reported a business survey will be developed at the Disabilities Workforce Committee at the February 11, 2025 meeting. This survey will gauge the strengths and weaknesses of the business community when working with individuals with disabilities. The committee hopes this can lead to solutions to better serve individuals and businesses. Mr. Tunison recommended this idea.

Director's Report

MOU Update

Mr. Sponn reported that the MOU is complete and gave special thanks to Ms. Achilles for all her work with NYSDOL.

2025 Healthcare Expo

Mr. Sponn reported planning for the 2025 Healthcare Career Expo is beginning on February 18. A main challenge will be finding fundraising dollars to support the event.

Career Center Updates

Mr. Sponn reported that the big screen TV at the Career Center lobby is being used now. Right now, photos of Tompkins County are showing, and the team is working on posting updates and flyers for future events.

Mr. Sponn reported they are in final interviews for the Transitional Workforce Specialist position granted by the Tompkins County Legislature. A decision is expected to be made by February 14.

Mr. Sponn reported modern day technology will now be at the Career Center main conference room. This will allow for hybrid events and a more professional interaction when engaging with the community.

Adjournment:

The meeting was adjourned at 9:25 a.m.



Tompkins Workforce Development

Fiscal Year - July 1, 2024 to June 30, 2025

December 31, 2024 Budget Report

50.0% Through Fiscal Year
or 6 of 12 months

Budget Line Items	Budget approved by Board 6.27.23	Expenses for December 2023	Expenses for December 2024	Year to Date 2024 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	701,371	44,574.70	42,596.01	312,068.28	389,302.72	44%
Staff Fringe	325,366	18,875.28	19,500.47	142,864.87	182,501.13	44%
Rent	87,458	14,493.09	14,579.60	40,365.60	47,092.40	46%
Professional Services	1,500	493.00	1,105.00	1,105.00	395.00	74%
Office Supplies	5,000	166.47	810.15	1,441.71	3,558.29	29%
Office Furnishings	3,000	0.00	0.00	0.00	3,000.00	0%
Software/Hardware	2,300	0.00	0.00	290.40	2,009.60	13%
Computer Equipment	10,000	0.00	4,530.00	4,530.00	5,470.00	45%
Postage	650	0.00	0.00	0.00	650.00	0%
Travel & Training	17,000	0.00	20.00	1,395.22	15,604.78	8%
Local Travel	7,000	217.20	255.84	1,427.33	5,572.67	20%
Phone	14,400	-169.92	-6.98	3,813.64	10,586.36	26%
Contracts - Phone Maintenance	1,500	0.00	0.00	0.00	1,500.00	0%
Membership Dues	4,640	0.00	0.00	200.00	4,440.00	4%
Sub- Contracts	238,000	0.00	0.00	225,512.21	12,487.79	95%
IT Services	7,300	0.00	0.00	0.00	7,300.00	0%
Subscriptions, Periodicals	1,093	292.00	0.00	0.00	1,093.00	0%
Advertising	600	0.00	0.00	0.00	600.00	0%
Meeting Expenses - Board Retreat	2,500	0.00	0.00	2,002.90	497.10	80%
Program Expenses	12,500	0.00	4,516.99	11,639.11	860.89	93%
Printing	4,500	52.21	10.46	625.77	3,874.23	14%
Equipment Rental - Ricoh Copier	1,100	0.00	0.00	373.40	726.60	34%
Program Supplies	2,600	0.00	0.00	0.00	2,600.00	0%
Participant - Wages	233,000	19,345.33	8,581.07	128,426.93	104,573.07	55%
Participant - Fringe	27,737	2,275.01	1,018.57	15,244.29	12,492.71	55%
Incentives	5,141	0.00	0.00	0.00	5,141.00	0%
Supportive Services	21,800	1,036.64	50.00	1,898.53	19,901.47	9%
Tuition - (ITA)	115,000	28,329.00	7,634.80	39,730.80	75,269.20	35%
On the Job Training - (OJT)	20,000	0.00	0.00	0.00	20,000.00	0%
Total Expenditures:	1,874,056	129,980.01	105,201.98	934,955.99	939,100.01	50%

	Budget approved by Board	Revenue for December 2023	for December 2024	Year to Date 2024 - 2025 Revenue	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Revenue:						
WIOA - Adult	200,364	1,833.52	15,305.35	91,804.31	108,559.69	46%
WIOA - Youth	361,046	47,532.86	25,255.81	158,617.39	202,428.61	44%
WIOA - Dislocated Worker	224,621	2,251.02	6,397.44	43,056.73	181,564.27	19%
WIOA - DW transferred to Adult	0	0.00	0.00	0.00	0.00	0%
WIOA - Administration	77,815	6,310.90	2,565.09	23,040.71	54,774.29	30%
NY-SCION/TTW	99,900	9,554.86	7,823.91	53,623.53	46,276.47	54%
Tourism	20,000	1,039.60	6,726.55	20,540.85	-540.85	103%
County	458,888	28,234.61	40,770.39	189,984.80	268,903.20	41%
SYEP - Summer Program	392,178	53,923.00	0.00	333,351.00	58,827.00	85%
WORC Grant	34,244		0.00			
Miscellaneous - Donations MADE	5,000	2,100.00	0.00	2,100.00	2,900.00	42%
Total Revenue:	1,874,056	152,780.37	104,844.54	916,119.32	923,692.68	49%

* All Expenditures and Revenue are recorded on a cash basis and as such records may show a shortfall or surplus.
This is not an operating expense concern.

** December 2024 WIOA Cash Order \$58,083.60 included in Cash Order column



Tompkins Workforce Development - WIOA Service Provider Budget
Fiscal Year - July 1, 2024 to June 30, 2025
December 31, 2024 Budget Report

		50.00% Through Fiscal Year or 6 of 12 months				
Budget Line Items	Budget approved by Board 6.25.24	Expenses for December 2023	Expenses for December 2024	Year to Date 2024 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	233,146	19,032.14	15,436.62	108,835.68	124,310.32	47%
Fringe	108,157	8,113.34	7,066.90	49,825.00	58,332.00	46%
Rent/Taxes	31,118	7,130.62	5,675.86	10,903.06	20,214.94	35%
Copier Contract	642	0.00	0.00	201.75	440.25	31%
Phone Maintenance	875	0.00	0.00	0.00	875.00	0%
Office Supplies	1167	70.96	227.01	337.72	829.28	29%
Postage	292	0.00	0.00	0.00	292.00	0%
Travel Training	4,084	0.00	0.00	425.19	3,658.81	10%
Local Travel	2,334	217.20	54.94	416.33	1,917.67	18%
Phone & Internet	5,835	249.45	258.59	1,271.49	4,563.51	22%
Books, Subscription & Periodicals	408	0.00	0.00	0.00	408.00	0%
Computer Software/Hardware	175	0.00	0.00	0.00	175.00	0%
IT Services	2,392	0.00	0.00	0.00	2,392.00	0%
Printing	875	34.86	6.44	309.53	565.47	35%
Program Expenses	2,334	0.00	0.07	331.39	2,002.61	14%
Supportive Services	20,000	1,081.64	50.00	1,898.53	18,101.47	9%
Tuition	115,000	28,329.00	6,898.80	36,050.80	78,949.20	31%
OJT	20,000	0.00	0.00	0.00	20,000.00	0%
Participant Wages	160,000	19,345.33	8,581.07	61,239.69	98,760.31	38%
Participant Fringe	19,072	2,275.01	1,018.57	7,269.16	11,802.84	38%
Total Expenditures:	727,906	85,879.55	45,274.87	279,315.32	448,590.68	38%

WIOA Expenditures Include: Adm., Adult, DW, and Youth

Tompkins County Workforce Development Board

2024 -2025 Fiscal Budget

Expenditures:	2023-2024 Board Approved Budget	2023-2024 Budget - Unspent funds	2024-2025 WDB Budget	2024-2025 Service Provider Budget	2024-2025 Draft Budget	Budget Adjustments	Revised 2024- 2025 Budget
Staff Wage	797,858	218,419	301,781	399,590	701,371	33,457	734,828
Fringe	361,781	101,783	139,996	185,370	325,366	14,778	340,144
Rent/Taxes	80,242	0	34,124	53,334	87,458	19,236	106,694
Professional Services	1,500	1,007	1,500	0	1,500		1,500
Office Supplies	2,500	0	3,000	2,000	5,000	500	5,500
Office Furniture	2,000	2,000	2,000	1,000	3,000	2,000	5,000
Software/Hardware	890	890	2,000	300	2,300	2,000	4,300
Computer Equipment	15,000	6,948	5,000	5,000	10,000	8,000	18,000
Postage	650	584	150	500	650		650
Travel Training	16,000	9,300	10,000	7,000	17,000	1,000	18,000
Local Travel	6,000	2,500	3,000	4,000	7,000	3,200	10,200
Phone	14,500	3,500	4,400	10,000	14,400	10,000	24,400
Contracts - Phone Maintenance	1,347	0	0	1,500	1,500		1,500
Membership Dues	5,800	1,500	4,600	40	4,640	1,250	5,890
Sub Contracts	225,017	5,200	238,000	0	238,000	220,000	458,000
IT Services	8,935	1,324	3,200	4,100	7,300		7,300
Books, Subs & Periodicals	2,160	69	393	700	1,093		1,093
Advertising	600	450	600	0	600		600
Meeting Expenses - Board Retreat	2,500	1,000	2,500	0	2,500		2,500
Program Expenses	12,500	150	4,500	4,000	8,500	38,787	47,287
Printing	3,100	1,800	3,000	1,500	4,500	500	5,000
Equipment Rental - Ricoh Copier	920	0	0	1,100	1,100		1,100
Program Supplies	2,000	80	0	2,600	2,600		2,600
Office Equipment					0	4000	4,000
Participant - Wages	210,000	0	0	233,000	233,000	166,523	399,523
Participant - Fringe	24,696	0	0	27,737	27,737	19,741	47,478
Incentives	4,000	550	0	5,141	5,141		5,141
Supportive Services	17,900	2,500	0	25,800	25,800		25,800
Tuition - (ITA)	94,000	15,000	0	115,000	115,000		115,000
One the Job Training - (OJT)	10,000	10,000	0	20,000	20,000		20,000
Board - Expenditure Total:	1,924,396	386,554	763,744	1,110,312	1,874,056	544,972	2,419,028

Revenue:							
WIOA Admin	97,537	17,500	77,000		77,815	49,674	127,489
WIOA Adult	162,515	75,000	190,200		200,364		200,364
WIOA Dislocated Worker	174,949	70,000	200,081		224,621		224,621
WIOA Youth	501,791	0	365,938		361,046		361,046
NY-SCION - DRC/TTW NY-SCION OMH	105,684	0	108,990		99,900	27,000	126,900
SYEP/YEP	359,486	0	392,178		392,178	339,063	731,241
Tourism	39,000	0	20,000		20,000		20,000
County	470,669	0	471,669		458,888	48,235	507,123
WORC Grant/OJET-RETI	0	0	35,000		34,244	81,000	115,244
Misc	12,765	0	13,000		5,000		5,000
Total Revenue:	1,924,396				1,874,056	544,972	2,419,028