

Tompkins County Workforce Development

Executive Committee

MINUTES

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

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

Excused:

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

Call to Order

Executive Committee called to order at 8:21 a.m.

Approval of Minutes - February 4, 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 February 4, 2025.

Financial Report- January 2024

Ms. Achilles reported that the Workforce Development overall budget is on track at this time of year. Ms. Achilles reviewed some of the line items; wage and fringe are a little low due to two vacant positions. Ms. Basilius and Mr. Sponn are finalizing the hiring of the new Transition Workforce Specialist that will start at the end of month. The Disability Resource Coordinator position has been posted to the County website, with the possibility of extending time for the posting. Rent is low due to not having an Ancillary Agreement in place for 2025 with New York State Department of Labor for the Career Center location. Participant wage and fringe are right on track due to the Youth team doing a great job with keeping JTPA participants in job experiences with 27 JobLink youth and 17 Youth Employment Program participants.

Work Updates:

One-Stop Operator Report

Mr. Sponn reported that Ms. Basilius, the One-Stop Operator, reports to the Executive Committee, quarterly, One Stop Operation and Oversight Committee, Youth Oversight Committee and the Workforce Development Board.

Mr. Pronti stated that he would like progress updates given to the Workforce Development Board regularly, even if there isn't much progress.

Ms. Basilius reported that a lot has been going on at the Career Center lately. The new customer survey was rolled out on February 2, 2025. Since then, 301 customers have come into the Career Center. The survey can be completed by QR code, paper copy or on a computer in the Resource Room. Ms. Basilius is encouraged to see what type of services clients are coming in for. The data will help provide resources for those in need.

Approximately 50% of visitors are not able to enter into a training program. The remaining 50% of visitors do not meet the income standards. Unfortunately, due to the income standards, a lot of good potential clients. Ms. Basilius asked the Executive Committee if the Workforce Development Board would consider raising the income level in order to support residents and bring them up to a living wage. 15% of visitors were from outside of Tompkins County. Workforce Development does have an opportunity to serve them, although Tompkins County residents are the top priority of the Board.

Mr. Pronti asked that the data from the new sign-in procedure be brought back to the Executive Committee. "What does this group need to know to feel like the Career Center is working as it should?"

February Board Meeting Discussion Review

Mr. Spohn said there were a lot of great thoughts and ideas by members on the logos, as well as the Vision and Mission Statements. He felt though, that most ran into needing more time for discussion. Mr. Spohn asked the Executive Committee if Mx. Frost can develop a survey to send via email to the Workforce Development Board members to get further insight. A discussion ensued regarding the basis and body of the survey.

Mr. Pronti reiterated that before we talk about specific logos, we must decide first if we should align the Career Center and Workforce Development Board's logos. Ms. Babuka suggested we take the information already collected at the Workforce Development Board meeting and send out several examples of a new Vision and Mission Statement. This way, the members can give feedback based on the examples, hoping that it will be an easier process as well as better feedback.

NYSDOL Lease Updates

Ms. Achilles reported that there is no finalized lease agreement yet. However, Mr. Spohn continues to follow up with the NYSDOL leadership in Albany.

Ms. Basilius is keeping a close eye on the temperature at the Career Center, as there have been heating and cooling issues. Conference Room C did not have heat for the majority of February. Ms. Achilles reported that Tompkins County is requesting the whole lease from Travis Hyde. Mr. Pronti requested Workforce Development reach out to NYSDOL about seeing that lease since Workforce Development only has a sublease with NYSDOL.

Ms. Nugent arrived at 8:39 a.m.
Mr. Levesque arrived at 8:40 a.m.

Plans for One Stop Operations & Oversight Committee

Mr. Sponn asked Mr. Levesque if he would chair the One Stop Operations & Oversight Committee in Ms. Franzese's absence. Mr. Levesque agreed. Ms. Achilles said she would forward Mr. Levesque the calendar invitation. The next meeting will be at the Career Center Conference Room on March 11, 2025.

Mr. Pronti asked the members about their thoughts on changing the Executive Committee to an 8:30 a.m. start for all future meetings. All agreed.

Committee Updates

Youth Oversight Committee

Mr. Sponn reported the Youth Oversight Committee toured the Finger Lakes Residential Center on February 12, 2025. This was a great learning experience for the Committee. The staff expressed their gratitude to the Youth Oversight Committee and the Tompkins County Workforce Development Board for their abundance of support.

Mr. Sponn reported YEP had 8 youth last month and 17 this month. Ithaca Youth Bureau would like to collaborate with us next summer but cannot this summer due to staffing conflicts.

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, in the Career Center Conference Room. 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 committee did not meet.

Disabilities Workforce Committee

Mr. Sponn reported that the Disabilities Workforce Committee developed a QR code survey. He explained the Disabilities Workforce Committee would like to know how they can serve the Workforce Development Board better.

Director's Report

Tompkins Build

Mr. Sponn reported Tompkins Build has given Tompkins County Workforce Development a \$100,000.00. Ms. Szabo is conducting several Information Sessions. These will be held at G.I.A.C. and the shared conference room with Ithaca Area Economic Development. Tompkins Build has given Tompkins County Workforce Development a \$100,000.00. We need to try and refer 3-5 people to every information session.

Career Center Updates

Mr. Sponn reported that the big screen TV in the Career Center lobby is being used now. Mr. Sponn also reported modern day technology will now be in the Career Center main conference room. Thanks to Ms. Achilles for looking into funding qualification/options for purchasing these upgrades. This will allow for hybrid events and more professional interaction when engaging with the community.

The staff DRC position has received 7 applications thus far. The job posting is scheduled to end this Friday, March 7, 2025. However, it may be extended. Mr. Sponn explained that he and Ms. Basilius have had to be very forthright in explaining the Workforce Development Board only has funding for this position through 2026. However, on a more positive note, the DRC position has been approved for 40 hours per week rather than the original 35.

Mr. Sponn shared that the Center of Government Building had it's kick off meeting. Tompkins County Workforce Development is set to be in our new space in 2029.

Mr. Sponn reminded the Executive Committee that there is a Civil Service Job Fair at the Tompkins County Library today. There will be many employers there and at least 30 participants are signed up to attend.

Adjournment:

Mr. Pronti thanked everyone for their time.

The meeting was adjourned at 9:58 a.m.



Tompkins Workforce Development

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

January 31, 2025 Budget Report

58.33% Through Fiscal Year
or 7 of 12 months

Budget Line Items	Budget approved by Board 6.27.23	Expenses for January 2024	Expenses for January 2025	Year to Date 2024 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	701,371	49,666.17	46,103.02	358,171.30	343,199.70	51%
Staff Fringe	325,366	21,347.18	20,603.70	163,468.57	161,897.43	50%
Rent	87,458	2,720.00	2,801.60	43,167.20	44,290.80	49%
Professional Services	1,500	0.00	0.00	1,105.00	395.00	74%
Office Supplies	5,000	0.00	856.40	2,298.11	2,701.89	46%
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	356.00	4,886.00	5,114.00	49%
Postage	650	0.00	0.00	0.00	650.00	0%
Travel & Training	17,000	2,196.00	1,197.00	2,592.22	14,407.78	15%
Local Travel	7,000	195.00	0.00	1,427.33	5,572.67	20%
Phone	14,400	1,025.28	973.42	4,787.06	9,612.94	33%
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	0.00	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	2,826.75	0.00	11,639.11	860.89	93%
Printing	4,500	34.30	13.42	639.19	3,860.81	14%
Equipment Rental - Ricoh Copier	1,100	149.36	149.36	522.76	577.24	48%
Program Supplies	2,600	0.00	0.00	0.00	2,600.00	0%
Participant - Wages	233,000	11,413.38	7,381.08	135,808.01	97,191.99	58%
Participant - Fringe	27,737	1,345.40	873.60	16,117.89	11,619.11	58%
Incentives	5,141	0.00	0.00	0.00	5,141.00	0%
Supportive Services	21,800	1,043.78	0.00	1,898.53	19,901.47	9%
Tuition - (ITA)	115,000	3,409.50	0.00	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	97,372.10	81,308.60	1,016,264.59	857,791.41	54%
	Budget approved by Board	Revenue for January 2024	Cash Order for January 2025	Year to Date 2024 - 2025 Revenue	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Revenue:						
WIOA - Adult	200,364	26,876.26	6,561.31	98,365.62	101,998.38	49%
WIOA - Youth	361,046	53,193.74	21,275.12	179,892.51	181,153.49	50%
WIOA - Dislocated Worker	223,621	9,344.28	4,566.24	47,622.97	175,998.03	21%
WIOA - DW transferred to Adult	0	0.00	0.00	0.00	0.00	0%
WIOA - Administration	77,815	4,660.21	1,805.42	24,846.13	52,968.87	32%
NY-SCION/TTW	99,900	7,431.03	5,393.59	59,017.12	40,882.88	59%
Tourism	23,000	1,254.63	1,547.08	22,087.93	912.07	96%
County	456,888	36,469.15	39,631.83	229,616.63	227,271.37	50%
SYEP - Summer Program	392,178	0.00	0.00	333,351.00	58,827.00	85%
WORC Grant	34,244	0.00	0.00	0.00	34,244.00	0%
Miscellaneous - Donations MADE	5,000	0.00	0.00	2,100.00	2,900.00	58%
Total Revenue:	1,874,056	139,229.30	80,780.59	996,899.91	877,156.09	53%

* 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.

**January 2025 WIOA Cash Order \$39,601.68 included in Cash Order column



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

58.33% Through Fiscal Year
or 7 of 12 months

Budget Line Items	Budget approved by Board 6.25.24	Expenses for January 2024	Expenses for January 2025	Year to Date 2023 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	233,146	17,883.63	14,300.81	123,136.49	110,009.51	53%
Fringe	108,157	7,395.99	6,395.57	56,220.57	51,936.43	52%
Rent/Taxes	31,118	0.00	0.00	10,903.06	20,214.94	35%
Copier Contract	642	96.43	86.39	288.14	353.86	45%
Phone Maintenance	875	0.00	0.00	0.00	875.00	0%
Office Supplies	1167	0.00	36.02	373.74	793.26	32%
Postage	292	0.00	0.00	0.00	292.00	0%
Travel Training	4,084	1,169.07	1,197.00	1,622.19	2,461.81	40%
Local Travel	2,334	195.00	0.00	416.33	1,917.67	18%
Phone & Internet	5,835	219.04	169.14	1,440.63	4,394.37	25%
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	23.83	7.35	316.88	558.12	36%
Program Expenses	2,334	0.00	0.00	331.39	2,002.61	14%
Supportive Services	20,000	690.08	0.00	1,898.53	18,101.47	9%
Tuition	115,000	0.00	0.00	36,050.80	78,949.20	31%
OJT	20,000	0.00	0.00	0.00	20,000.00	0%
Participant Wages	160,000	11,413.38	7,381.08	68,620.77	91,379.23	43%
Participant Fringe	19,072	1,345.40	873.60	8,142.76	10,929.24	43%
Total Expenditures:	727,906	40,431.85	30,446.96	309,762.28	418,143.72	43%

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