



Workforce Development Board

Tompkins County Workforce Development

Executive Committee

TC Workforce Development Board Conference Room
119 E. Seneca St., Suite 200, Ithaca, NY 14850

Meeting Minutes - Tuesday, April 1, 2025

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

Excused:

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

Call to Order

Mr. Pronti, Executive Committee Chair, called the meeting to order at 8:33 a.m.

Approval of Minutes - March 4, 2025

It was moved by Mr. Levesque, seconded by Ms. Babuka and unanimously adopted by voice vote of members present to approve the minutes of March 4, 2025.

Financial Report- February 2024

Ms. Achilles reported that the Workforce Development overall budget is on track at this time of year. Ms. Achilles stated the Financial Report is based on the new budget that was approved by the full Board in February.

Ms. Achilles reported that the wage and fringe for staff will increase now that the Career Center has a new Transition Workforce Specialist that started yesterday, and Mr. Sponn and Ms. Basilius are in the process of hiring a Disability Resource Coordinator.

Ms. Achilles reported the rent line is low due to the Career Center rent not being paid for the first quarter of 2025 due to not having a finalized ancillary agreement with New York State Department of Labor.

Ms. Achilles reported invoices for the YEP (Youth Employment Program) are starting to be paid so there will be an increase in participant wage and fringe.

Ms. Achilles added that the percentages on the Financial Report have dropped due to revising the reports with the new budget amount being added. Percentages will start to increase once Workforce Development Service Providers start to spend the new funding.

Work Updates

March Board Meeting Discussion Review

Mr. Sponn thanked the Executive Committee members for their comments regarding the Mission and Vision Statements. Mr. Sponn will have several examples based on the feedback received at the March Board meeting and will present the follow up at the Tuesday, April 22, 2025 meeting.

Mr. Sponn presented a draft survey which included the Workforce Development Board and Career Center logo ideas and questions. The Executive Committee discussed the draft survey and concluded that Mr. Sponn should include logo options for examples, so Board members have an idea of what they are basing their survey answers to. Once the survey is revised it will be sent to the Executive Committee members for a final approval.

Mr. Sponn reported that the Tompkins County Workforce Development Board is short one Business board member. Mr. Sponn presented the Executive Committee with a roster of Workforce Development Board members categorized as business. He asked the Executive Committee members if they would prefer a manufacturer, small business, or a big box retailer. The Executive Committee members suggested looking into a Healthcare representative also. Mr. Sponn also explained that the Workforce Development Board has membership requirements, and membership percentages it must follow be in compliance with WIOA regulations.

NYSDOL Lease Updates

Mr. Sponn reported that there is no finalized lease agreement yet with the New York State Department of Labor leadership in Albany. Mr. Sponn, Ms. Achilles, Ms. Nugent, and Mr. LeMaro from facilities will be attending a joint meeting via Zoom with the NYSDOL Property Management Team to discuss the space at the Career Center.

Conference Room Technology

Mr. Sponn reported that the new technology for the conference room at the Career Center is working great. It has been used for a Direct to Work information session and a joint staff meeting, via Zoom with Indeed Job Search Academy.

Tompkins Labor Market

Mr. Sponn reported that Cornell's hiring pause will have an impact on new hires data for Tompkins County's labor market data.

Committee Updates

Youth Oversight Committee

Mr. Sponn reported that the Youth Oversight Committee has decided to contract with Ithaca Youth Bureau and Workforce Development Career Center for SYEP (Summer Youth Employment Program). Funding decisions will be made at the April Youth Oversight Committee meeting.

One Stop Operation and Oversight Committee

Mr. Sponn reported that the committee met at the Career Center. Mr. Sponn completed a tour with the Committee to show members around and get them familiar due to the Committee being responsible for the re-certification in the next year and a half.

Mr. Sponn thanked Mr. Leveque for filling in as Interim Chair.

Governance and Membership Committee

Mr. Sponn reported the committee did not meet.

Disabilities Workforce Committee

Mr. Sponn reported that the Disabilities Workforce Committee will meet in April. Mr. Sponn is hopeful that enough responses will be received from the survey so that the committee can discuss what changes need to be implemented. Mr. Sponn intends to send a reminder to the Workforce Development Board, prior to the Disabilities Workforce Committee, to fill out the survey.

Mr. Sponn also reported that Ms. Achilles is looking into upgrading and purchasing new technology for participants.

Director's Report

Tompkins Build

Mr. Sponn reported Tompkins Build has been a huge success so far. There were 124 applicants and only 15 spots available. Of the 15 chosen, 7 were women and approximately half are from outside Tompkins County.

Tompkins County Communications Director Meeting

Mr. Sponn reported that he has a meeting tomorrow with Ms. Salvage, Tompkins County's new Communications Director. Mr. Sponn will show her department spaces and explain what the department does and current projects.

Career Center Updates

Mr. Sponn reported that a new Transition Workforce Specialist has been hired. Mr. Governale started yesterday and completed the Tompkins County Orientation.

Adjournment:

Mr. Pronti thanked everyone for their time.

The meeting was adjourned at 9:27 a.m.



Tompkins Workforce Development

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

February 28, 2025 Budget Report

66.66% Through Fiscal Year
or 8 of 12 months

Budget Line Items	Budget approved by Board 6.27.23	Expenses for February 2024	Expenses for February 2025	Year to Date 2024 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	734,828	39,798.14	49,554.20	407,725.50	327,102.50	55%
Staff Fringe	340,144	18,280.43	21,888.09	185,356.66	154,787.34	54%
Rent	106,694	2,720.00	2,801.60	45,968.80	60,725.20	43%
Professional Services	1,500	0.00	0.00	1,105.00	395.00	74%
Office Supplies	5,500	169.33	51.75	2,349.86	3,150.14	43%
Office Furnishings	5,000	0.00	1,153.19	1,153.19	3,846.81	23%
Software/Hardware	4,300	0.00	0.00	290.40	4,009.60	7%
Computer Equipment	18,000	3,362.90	0.00	4,886.00	13,114.00	27%
Postage	650	0.00	0.00	0.00	650.00	0%
Travel & Training	18,000	0.00	80.58	2,672.80	15,327.20	15%
Local Travel	10,200	116.85	0.00	1,427.33	8,772.67	14%
Phone	24,400	1,031.43	1,082.50	5,869.56	18,530.44	24%
Contracts - Phone Maintenance	1,500	0.00	0.00	0.00	1,500.00	0%
Membership Dues	5,890	0.00	0.00	200.00	5,690.00	3%
Sub- Contracts	458,000	0.00	0.00	225,512.21	232,487.79	49%
IT Services	7,300	6,611.00	7,207.00	7,207.00	93.00	99%
Subscriptions, Periodicals	1,093	0.00	0.00	0.00	1,093.00	0%
Advertising	600	0.00	77.87	77.87	522.13	13%
Meeting Expenses - Board Retreat	2,500	0.00	0.00	2,002.90	497.10	80%
Program Expenses	47,287	0.00	0.00	11,639.11	35,647.89	25%
Printing	5,000	51.17	70.44	709.63	4,290.37	14%
Equipment Rental - Ricoh Copier	1,100	74.68	74.68	597.44	502.56	54%
Program Supplies	2,600	0.00	0.00	0.00	2,600.00	0%
Office Equipment	4,000	0.00	0.00	0.00	4,000.00	0%
Participant - Wages	399,523	7,150.61	14,225.70	150,033.71	249,489.29	38%
Participant - Fringe	47,478	852.60	1,711.35	17,829.24	29,648.76	38%
Incentives	5,141	0.00	0.00	0.00	5,141.00	0%
Supportive Services	25,800	856.66	60.00	1,958.53	23,841.47	8%
Tuition - (ITA)	115,000	4,595.00	3,031.00	42,761.80	72,238.20	37%
On the Job Training - (OJT)	20,000	0.00	0.00	0.00	20,000.00	0%
Total Expenditures:	2,419,028	85,670.80	103,069.95	1,119,334.54	1,299,693.46	46%
	Budget approved by Board	Revenue for February 2024	for February 2025	Year to Date 2024 - 2025 Revenue	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Revenue:						
WIOA - Adult	200,364	4,198.85	8,179.96	106,545.58	93,818.42	53%
WIOA - Youth	361,046	36,262.96	18,301.28	198,193.79	162,852.21	55%
WIOA - Dislocated Worker	224,621	3,513.42	5,315.64	52,938.61	171,682.39	24%
WIOA - DW transferred to Adult	0	0.00	0.00	0.00	0.00	0%
WIOA - Administration	127,489	5,110.14	2,458.58	27,304.71	100,184.29	21%
NY-SCION/TTW, NY-SCION OMH	126,900	6,322.62	6,126.12	65,143.24	61,756.76	51%
Tourism	28,000	769.97	1,260.63	23,348.56	4,651.44	83%
County	504,123	22,755.28	46,416.26	276,032.89	228,090.11	55%
SYEP, YEP	731,241	0.00	0.00	333,351.00	397,890.00	46%
WORC Grant, OJET-RETI	110,244	0.00	0.00	0.00	110,244.00	0%
Miscellaneous - Donations MADE	5,000	0.00	0.00	2,100.00	2,900.00	42%
Total Revenue:	2,419,028	78,933.24	88,058.47	1,084,958.38	1,334,069.62	45%

* 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.

February 2025 Cash Order \$42,812.58



Tompkins Workforce Development - WIOA Service Provider Budget
Fiscal Year - July 1, 2024 to June 30, 2025
February 28, 2025 Budget Report

66.66% Through Fiscal Year
or 8 of 12 months

Budget Line Items	Budget approved by Board 6.25.24	Expenses for February 2024	Expenses for February 2025	Year to Date 2024 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	233,146	18,809.09	11,346.38	134,482.87	98,663.13	58%
Fringe	108,157	8,306.80	5,011.70	61,232.27	46,924.73	57%
Rent/Taxes	31,118	0.00	0.00	10,903.06	20,214.94	35%
Copier Contract	642	35.63	41.32	329.46	312.54	51%
Phone Maintenance	875	0.00	0.00	0.00	875.00	0%
Office Supplies	1167	66.99	0.00	373.74	793.26	32%
Office Furnishings	1000	0.00	576.59	576.59	423.41	58%
Postage	292	0.00	0.00	0.00	292.00	0%
Travel Training	3,084	0.00	0.00	1,622.19	1,461.81	53%
Local Travel	2,334	116.85	80.58	496.91	1,837.09	21%
Phone & Internet	5,835	187.11	261.59	1,702.22	4,132.78	29%
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	1,803.07	2,216.70	2,216.70	175.30	93%
Printing	875	30.54	13.07	329.95	545.05	38%
Program Expenses	2,334	0.00	0.00	331.39	2,002.61	14%
Supportive Services	20,000	722.50	60.00	1,958.53	18,041.47	10%
Tuition	115,000	4,595.00	600.00	36,650.80	78,349.20	32%
OJT	20,000	0.00	0.00	0.00	20,000.00	0%
Participant Wages	160,000	7,150.61	8,467.42	77,088.19	82,911.81	48%
Participant Fringe	19,072	852.60	1,018.63	9,161.39	9,910.61	48%
Total Expenditures:	727,906	42,676.79	29,693.98	339,456.26	388,449.74	47%

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