



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, June 3, 2025

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

Excused:

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

Call to Order

Mr. Pronti, Executive Committee Chair, called the meeting to order at 8:39 a.m.

Approval of Minutes - May 6, 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 May 6, 2025.

Financial Report -

April 2025

Ms. Achilles reported that the April 2025 Workforce Development financials include all new funding. Ms. Achilles reported that once the new funding begins to be expended the total percentage will come up to the fiscal year percentage. The wage and fringe line will increase due to being fully staffed at the Career Center.

Ms. Achilles reported that the Youth Employment Program (YEP) is getting ready to close out end of June 2025 and the Summer Youth Employment Program (SYEP) will be starting. There will be a Transitional Job participant starting with Halco Energy by end of the month. The Career Center will have Youth and Dislocated Worker Trainings that will be starting soon: Billing and Coding MedCert, Certified Nursing Assistant (CNA) and Commercial Driver's License (CDL) classes. Ms. Achilles reported that once these programs are paid, the projected numbers should be right where they need to be to expend PY23 Dislocated Worker funds.

Review 2025 - 2026 Fiscal Budget

Ms. Achilles reported that since the Career Center is fully staffed, wage and fringe, subcontract, tuition, program expenses, and training budgets lines have increased due to additional 2025 Workforce Innovation and Opportunity Act (WIOA) funding. Adult funding has increased \$6,055.00, Youth increased \$44,899.00 and Dislocated Worker has decreased \$19,452.00.

Ms. Achilles reported that travel and training expenses have increased due to registration and expenses to go to conferences have increased. Mr. Sponn, Ms. Basilius and herself are registered for the 2025 New York Association of Training and Employment Professionals (NYATEP) Fall Conference registration was \$499.00 each and hotel rooms have increased also. Ms. Achilles reported that the new Disabilities Resource Coordinator (DRC), Mr. Starley, should go to a Disabilities Resource Conference once one becomes available.

Ms. Achilles reported that she is also currently developing the 2026 Tompkins County Workforce Development Budget.

Workforce Development has received additional funding: \$15,000 incentive for reaching an 80% obligation for WIOA funding and New York Systems Change and Inclusive Opportunities Network (NY SCION) granted Tompkins County Workforce Development with an additional \$61,000. Ms. Achilles reported that she is working on a Resolution to submit to Housing and Economic Development Committee and Tompkins County Legislature to accept these funds for the 2025 County Budget.

Work Updates

NYSDOL Lease Updates

Mr. Sponn reported that he is still in discussion with the New York State Department of Labor (NYSDOL) regarding the ancillary agreement for the Career Center. Mr. Sponn reported that Mr. Hyde, the landlord, recently replaced the heat pump in Conference Room C and replaced some ceiling tiles.

Mr. Sponn reported that NYSDOL had presented him with an ancillary agreement that expired March 2025 and there were several problems with the square feet and layout. Mr. Sponn has spoken to ACCES-VR and they would like to return to the Career Center. Currently NYSDOL is claiming this space which was previously dedicated to ACCES-VR. Mr. Sponn advised ACCES-VR to contact NYSDOL in Albany to rectify the situation.

Ms. Nugent reported that Tompkins County Administration is actively exploring the relocation of the Career Center as well as the Workforce Development Board office staff.

Center of Government

Mr. Sponn gave a presentation of the projected Workforce Development, NYSDOL and Assigned Counsel spaces at the Old Jail building, 125 E Court Street. See attached presentation.

June Board Meeting

Mr. Sponn reported that Ms. Achilles will present the Workforce Development Budget for board approval. Mr. Sponn thanked Ms. Achilles for the time and effort she put into developing the budget. The Executive Committee members looked over the proposed budget and advised Ms. Achilles on the format they would prefer to see presented to the Workforce Development Board.

Mr. Sponn reported that the Workforce Development and Career Center Logo Survey resulted in 60% wanting two new, separate but similar logos and 40% voted for one overall, new logo. Mr. Pronti said that the next step is to move forward with several draft logos to present to the Workforce Development Board for feedback.

Committee Updates

Youth Oversight Committee

Mr. Sponn reported that the Youth Oversight Committee did not meet this month. Mr. Sponn reminded the Executive Committee members that Workforce Development will contract with the Ithaca Youth Bureau.

One Stop Operation and Oversight Committee

Mr. Sponn reported that the One Stop Operations and Oversight Committee met on May 13, 2025, and discussed the In Demand Jobs list.

Governance and Membership Committee

Mr. Sponn reported to the Governance and Membership Committee did not meet, but provided updates to the committee.

Mr. Sponn reported that five out of the 7 Workforce Development Board Member renewals have been signed.

Mr. Sponn reported that Ms. Miller of the Alliance for Manufacturing and Technology (AMT) will join the Workforce Development Board on June 24, 2025. Ms. Miller is a partner on the Direct to Work program and consults manufacturers in the Southern Tier. Mr. Sponn said that Ms. Miller will be a great asset to the Workforce Development Board.

Disabilities Workforce Committee

Mr. Sponn reported that the Disabilities Workforce Committee is meeting on June 10, 2025, at the newly acquired Unity House on Fish Road in Enfield.

Mr. Sponn reported that the new Disabilities Resource Coordinator, Mr. Starley, has been hired and started working on May 27, 2025. Ms. Achilles reported that Mr. Starley attended the Disabilities Resource Fair, on May 21, 2025, and introduced himself to many of the attendees.

Director's Report

Mr. Sponn reported that he has been discussing a potential OJT program with Halco Energy and AMT.

Mr. Sponn reported that he, Ms. Achilles and Ms. Basilius are working on updating policies. Mr. Sponn reported that they are taking their time, going through each policy, one program at a time. He hopes to have an updated OJT policy to present to the Workforce Development Board soon. Mr. Sponn stated that not having OJT programs in place hurts Workforce Development's relationships with local businesses.

Mr. Sponn reported that he met with Mr. Akumfi, Tompkins County Administrator, Mr. Basil, Cornell, and Ms. Tavares, Cornell, to brainstorm collaborating on workforce initiatives.

Adjournment:

Mr. Pronti thanked everyone for attending.

The meeting was adjourned at 9:49 a.m.



Tompkins Workforce Development

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

April 30, 2025 Budget Report

83.33% Through Fiscal Year
or 10 of 12 months

Budget Line Items	approved by Board 02.25.25	Expenses for April 2024	Expenses for April 2025	Year to Date 2024 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	734,828	36,676.94	48,940.23	506,122.02	228,705.98	69%
Staff Fringe	340,144	16,250.00	21,616.91	228,818.38	111,325.62	67%
Rent	106,694	2,720.00	14,579.60	63,350.00	43,344.00	59%
Professional Services	1,500	0.00	0.00	1,105.00	395.00	74%
Office Supplies	5,500	0.00	106.47	2,585.88	2,914.12	47%
Office Furnishings	5,000	0.00	0.00	2,303.19	2,696.81	46%
Software/Hardware	4,300	0.00	0.00	290.40	4,009.60	7%
Computer Equipment	18,000	945.00	1,405.00	8,301.00	9,699.00	46%
Postage	650	0.00	0.00	0.00	650.00	0%
Travel & Training	18,000	45.00	975.00	4,323.22	13,676.78	24%
Local Travel	10,200	219.76	0.00	1,507.91	8,692.09	15%
Phone	24,400	977.13	968.25	6,676.41	17,723.59	27%
Contracts - Phone Maintenance	1,500	0.00	0.00	552.52	947.48	37%
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	0.00	0.00	7,207.00	93.00	99%
Subscriptions, Periodicals	1,093	149.90	0.00	0.00	1,093.00	0%
Advertising	600	76.60	51.60	129.47	470.53	22%
Meeting Expenses - Board Retreat	2,500	0.00	0.00	2,002.90	497.10	80%
Program Expenses	47,287	12.85	159.90	11,799.01	35,487.99	25%
Printing	5,000	51.56	59.50	810.28	4,189.72	16%
Equipment Rental - Ricoh Copier	1,100	74.68	74.68	746.80	353.20	68%
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	14,435.28	27,621.05	198,191.74	201,331.26	50%
Participant - Fringe	47,478	1,713.46	3,322.81	23,631.92	23,846.08	50%
Incentives	5,141	0.00	0.00	0.00	5,141.00	0%
Supportive Services	25,800	305.62	0.00	2,004.53	23,795.47	8%
Tuition - (ITA)	115,000	4,745.00	4,600.00	51,961.80	63,038.20	45%
On the Job Training - (OJT)	20,000	0.00	0.00	0.00	20,000.00	0%
Total Expenditures:	2,419,028	79,398.78	124,481.00	1,350,133.59	1,068,894.41	56%
	Budget approved by Board	Revenue for April 2024	Cash Order for April 2025	Year to Date 2024 - 2025 Revenue	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Revenue:						
WIOA - Adult	200,364	13,035.83	5,311.94	118,906.45	81,457.55	59%
WIOA - Youth	361,046	49,699.75	18,791.42	234,233.40	126,812.60	65%
WIOA - Dislocated Worker	224,621	4,907.91	14,435.24	77,259.48	147,361.52	34%
WIOA - DW transferred to Adult	0	0.00	0.00	0.00	0.00	0%
WIOA - Administration	127,489	6,438.84	3,001.24	33,027.03	94,461.97	26%
NY-SCION/TTW, NY-SCION OMH	126,900	8,319.75	7,322.44	78,389.38	48,510.62	62%
Tourism	28,000	1,187.38	739.48	24,684.79	3,315.21	88%
County	504,123	12,718.40	44,578.48	363,014.48	141,108.52	72%
SYEP, YEP	731,241	0.00	29,900.28	363,251.28	367,989.72	50%
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	96,307.86	124,080.52	1,294,866.29	1,124,161.71	54%

* 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.

April Cash Order \$48,862.28



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

83.33% Through Fiscal Year
or 10 of 12 months

Budget Line Items	Budget approved by Board 6.25.24	Expenses for April 2024	Expenses for April 2025	Year to Date 2024 - 2025 Expenses	Year to Date 2024 - 2025 Balance	Year to Date % of Budget Expended
Expenditure:						
Staff Wage	233,146	18,917.41	9,276.73	153,461.98	79,684.02	66%
Fringe	108,157	8,173.74	4,097.53	69,615.33	38,541.67	64%
Rent/Taxes	31,118	0.00	3,926.02	14,829.08	16,288.92	48%
Copier Contract	642	47.18	27.51	389.03	252.97	61%
Phone Maintenance	875	0.00	0.00	237.18	637.82	27%
Office Supplies	1167	0.00	29.29	425.35	741.65	36%
Office Furnishings	1000	0.00	0.00	576.59	423.41	58%
Postage	1292	0.00	0.00	0.00	1,292.00	0%
Travel Training	4,084	157.45	975.00	3,353.19	730.81	82%
Local Travel	2,334	176.39	0.00	496.91	1,837.09	21%
Phone & Internet	5,835	0.00	102.59	1,977.73	3,857.27	34%
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	2,216.70	175.30	93%
Printing	875	35.60	0.43	353.14	521.86	40%
Program Expenses	2,334	0.00	25.11	931.50	1,402.50	40%
Supportive Services	20,000	24.22	0.00	1,958.53	18,041.47	10%
Tuition	115,000	4,745.00	4,600.00	45,850.80	69,149.20	40%
OJT	18,000	0.00	0.00	0.00	18,000.00	0%
Participant Wages	160,000	14,435.28	9,939.38	96,416.70	63,583.30	60%
Participant Fringe	19,072	1,713.46	1,195.71	11,486.61	7,585.39	60%
Total Expenditures:	727,906	48,425.73	34,195.30	404,576.35	323,329.65	56%

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

Tompkins County Workforce Development Board
2025 -2026 Fiscal Budget

	2024 - 2025 Revised Board Approved Budget 06.25.2024	2024 - 2025 Revised Board Approved Budget 02.25.2025	2024 - 2025 Budget - Unspent funds	2025 - 2026 WDB Budget	2025 - 2026 Service Provider Budget	2025 - 2026 Draft Budget
Expenditures:						
Staff Wage	701,371	734,828	105,065	317,374	484,499	801,873
Fringe	325,366	340,144	56,713	144,675	220,859	365,534
Rent/Taxes	87,458	106,694	25,795	31,916	55,000	86,916
Professional Services	1,500	1,500	0	1,500	0	1,500
Office Supplies	5,000	5,500	2,680	3,000	3,000	6,000
Office Furniture	3,000	5,000	2,070	3,000	3,000	6,000
Software/Hardware	2,300	4,300	4,000	2,500	350	2,850
Computer Equipment	10,000	18,000	9,699	7,000	7,000	14,000
Postage	650	650	650	150	500	650
Travel Training	17,000	18,000	9,480	10,000	18,000	28,000
Local Travel	7,000	10,200	8,197	3,500	6,500	10,000
Phone	14,400	24,400	15,484	4,400	12,750	17,150
Contracts - Phone Maintenance	1,500	1,500	947	0	1,600	1,600
Membership Dues	4,640	5,890	1,940	5,000	100	5,100
Sub Contracts	238,000	458,000	232,487	251,241	0	251,241
IT Services	7,300	7,300	93	3,500	5,000	8,500
Books, Subs & Periodicals	1,093	1,093	1,093	393	1,350	1,743
Advertising	600	600	470	600	0	600
Meeting Expenses - Board Retreat	2,500	2,500	497	4,500	0	4,500
Program Expenses	8,500	47,287	34,080	12,000	44,188	56,188
Printing	4,500	5,000	4,018	3,000	11,200	14,200
Equipment Rental - Ricoh Copier	1,100	1,100	203	0	3,100	3,100
Program Supplies	2,600	2,600	2,350	0	2,600	2,600
Office Equipment	0	4000	4,000	4500	8,675	13,175
Participant - Wages	233,000	399,523	123,943	0	318,557	318,557
Participant - Fringe	27,737	47,478	14,536	0	39,772	39,772
Incentives	5,141	5,141	541	0	5,141	5,141
Supportive Services	25,800	25,800	22,295	0	41,000	41,000
Tuition - (ITA)	115,000	115,000	57,538	0	139,000	139,000
One the Job Training - (OJT)	20,000	20,000	15,500	0	20,000	20,000
Board - Expenditure Total:	1,874,056	2,419,028	756,364	813,749	1,452,741	2,266,490
Revenue:						
WIOA Admin	77,815	127,489		80,000		80,000
WIOA Adult	200,364	200,364		185,458		185,458
WIOA Dislocated Worker	224,621	224,621		240,551		240,551
WIOA Youth	361,046	361,046		453,000		453,000
NY-SCION - DRC/TTW NY-SCION OMH	99,900	126,900		191,975		191,975
RR Program Incentive PY24	0	0		15,000		15,000
SYEP/YEP	392,178	731,241		392,178		392,178
Tourism	20,000	20,000		0		0
County	458,888	507,123		533,328		533,328
WORC Grant/OJET-RETI	34,244	115,244		170,000		170,000
Misc	5,000	5,000		5,000		5,000
Total Revenue:	1,874,056	2,419,028		2,266,490		2,266,490

05.28.2025

WIOA Budget - Service Providers

2025-2026 Fiscal Budget

	2024-2025 Board Approved Budget 06.25.2024	2025 -2026 WIOA Draft Budget
Expenditures:		
Staff Wage	233,146	263,765
Fringe	108,157	120,237
Rent/Taxes	31,118	29,942
Office Supplies	1167	1633
Office Furnishings	0	0
Computer Software/Hardware	175	191
Computer Equipment	0	0
Postage	292	272
Travel Training	4,084	4,355
Local Travel	2,334	3,539
Phone & Internet	5,835	6,941
Contract - Phone Maintenance	875	871
ITS Services	2,392	2,722
Books, Subs, Periodicals	408	735
Program Expenses	2334	7722
Printing	875	653
Equipment Rental - Ricoh Copier	642	599
Membership Dues	0	0
Participant - Wages	160,000	170,000
Participant - Fringe	19,072	21,900
Supportive Services	20,000	22,000
Tuition	115,000	139,000
OJT	20,000	20,000
Total WIOA Expenditures:	727,906	817,077

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

05.28.2025