

# *Tompkins County Workforce Development Board*

## **MINUTES**

---

*Tuesday, June 25, 2024 | 121 E. Seneca Street, Ithaca, NY 14850*

**Present:** S. Pronti, K. Babuka, T. Bruer, K. Cerasaro, J. Cometti, K. Franzese, D. Harrington, L. Holden, C. Malcolm, H. McDaniel, S. Pennell, K. Shanks-Booth, J. Tavares, A. Tunison, D. Vreeland, S. Waight, C. Walter, Y. Wu, B. Nugent

**Excused:** S. Cerquone, K. Kephart, P. Levesque, T. Olson, C. Whitmore

**Staff:** C. Sponn, D. Achilles, S. Frost

**Guest:** S. Paczkowski, New York State Department of Labor; C. Harris, New York State Department of Labor; M. Smith, Tompkins County Teamsters; D. Szabo, Ithaca Area Economic Development; J. Vander Hulst, ERN USA; M. Marks, Tompkins Chamber

### **Call to Order**

Mr. Pronti, Board Chairperson, called the meeting to order at 8:33 a.m.

### **Board Action Items**

#### **Approval of Minutes - April 23, 2024**

It was moved by Ms. Shanks-Booth, seconded by Ms. Vreeland, and unanimously adopted by voice vote of members present to approve the minutes of April 23, 2024, as written.

#### **Approval of Minutes - May 21, 2024**

It was moved by Mr. Tunison, seconded by Ms. Franzese, and unanimously adopted by voice vote of members present to approve the minutes of May 21, 2024, as written.

#### **Approval of Workforce Development Operating Fiscal Budget for Program Year 2024 - 2025**

It was moved by Ms. McDaniel, seconded by Mr. Malcolm, and unanimously adopted by voice vote of members present to approve the Workforce Development Operating Fiscal Budget for Program Year 2024 - 2025.

#### **Approval of Workforce Development WIOA Service Provider Fiscal Budget for Program Year 2024 - 2025**

It was moved by Ms. Walter, seconded by Ms. Pennell, and unanimously adopted by voice vote of members present to approve the Workforce Development WIOA Service Provider Fiscal Budget for Program Year 2024 - 2025.

### **Approval to Authorize the Director to Transfer up to \$40,000.00 in PY24 funding between Adult and Dislocated Worker Programs**

It was moved by Ms. Shanks-Booth, seconded by Ms. Tavares, and unanimously adopted by voice vote of members present to approve authorizing the Director to transfer up to \$40,000.00 in PY24 funding between adult and dislocated worker.

### **Presentation on Employee Resource Network (ERN)**

Mr. Vander Hulst's presentation is attached.

### **Workforce Development Director Update**

#### **Application for NDWG for Opioid Crisis**

Mr. Sponn reported no updates on the grant.

#### **2<sup>nd</sup> Annual Disability Transition and Resource Fair**

Mr. Sponn reported the second annual Disability Transition and Resource Fair was held on June 5<sup>th</sup> at Ithaca High School. 21 organizations were represented and there were around 60 attendees. This was an opportunity for community members to learn about local services that can help support people as they transition into adulthood.

There was also a raffle with prizes. Thanks to Mr. Malcom for Wegman's donation, GreenStar, Buffalo Street Books, Cinemapolis Gimme! Coffee, and Unity House for prize donations.

#### **Planning for Opportunity Fair with Cortland County**

Mr. Sponn reported at a previous meeting, it was discussed holding a similar fair that Cortland County had done for their high schoolers. Mr. Sponn talked with Ms. Buggs of Cortland WDB and she would like to collaborate with Tompkins on a Cortland/Tompkins Opportunity Fair for area youth. The event would expose youth to multiple career pathways and local businesses they could potentially work at in the future.

#### **DTW Summer Cohort Recruitment**

Mr. Sponn reported Tompkins Workforce New York is having an info session today at the Career Center. There are 20 people attending and Ms. Holland-Bavis of IAED will have additional people attending. Community members will have a chance to attend a second info session at IAED on July 12, 2024.

#### **Southern Tier - Regional Business Services Team Meeting**

Mr. Sponn reported he was supposed to present on Micron but I had a scheduling conflict and will present at next meeting.

### **1115 Health Equity Waiver Regional Meeting**

Mr. Sponn reported Medicare funds will be allowed to be used for workforce training programs. This is meant to target the workforce shortage and strengthen the healthcare workforce. Ms. Achilles attended for Mr. Sponn and staff will be collaborating with regional partners on opportunities for involvement.

### **Micron Consortium Meeting at Onondaga Community College**

Mr. Sponn reported that looking for skilled labor and filling jobs are a top priority for the project. Ms. Achilles attended the meeting for Mr. Sponn.

### **Strategic Tourism Planning Board (STPB) Budget Committee Meeting**

Mr. Sponn reported that Workforce Development received \$20,000.00 that will support Hospitality and Tourism for summer youth employment program worksites and career exploration and Career Center services related to tourism. Mr. Sponn will be reporting to the committee with data to support the funding received.

### **BorgWarner Tour**

Mr. Sponn reported Tompkins Workforce New York toured BorgWarner. Mr. Sponn thanked Ms. Pennell for giving the staff a tour and for a productive workforce conversation after the meeting.

### **Youth Employment Resource (YERT) Meetings**

Mr. Sponn reported that YERT is a team of organizations that provide services to youth in the community. Mr. Sponn reported that Mx. Frost is creating a directory of contact for organizations to use. Then Mx. Frost will create a directory of contact for the community that will have general contacts and better align services and awareness of what is available.

### **Adopted Tompkins County Strategic Operations Plan and Workforce Development**

Mr. Sponn reported last week the Tompkins County Legislature approved the first ever Strategic Operations plan for Tompkins County. Workforce development is listed in a couple of objectives and Mr. Sponn is excited to work towards those objectives. Mr. Sponn said Mx. Frost will help build the messaging of what the department is doing and create better awareness of all the successes going on at the Career Center.

### **September Board Retreat Meeting**

Mr. Sponn reported that Ms. Achilles and himself toured the Downtown Conference Center as they are reviewing locations for the September Board Retreat. Mr. Sponn received a quote this morning and it is within budget. Mr. Sponn reported he will share more information once plans are confirmed and also expects to have a NYATEP representative speak at the Retreat.

Mr. Sponn reported NYATEP closed the listing for the Executive Director role and are looking to fill the role by the fall. The position has remained vacant since Ms. Mack passed way.

### **Career Center Update**

Mr. Sponn reported that Ms. Basilius accepted the Deputy Workforce Development Director position for the Career Center. Ms. Basilius will give Career Center updates in the future.

Mr. Sponn thanked everyone for coming to the meeting to get the 2024 -2025 Fiscal Budgets approved. Mr. Sponn thanked the Board for their dedication to the Tompkins WDB and enthusiasm and ability to share all sorts of perspectives. Mr. Sponn says he and the department value this engagement and it helps drive their work.

Mr. Cerasaro reported that NYSDOL is moving forward with one teacher ambassador that will begin July 8, 2024. The teacher ambassador will be visiting 10 businesses within the community and taking the knowledge of what skills that are needed for workforce and bring that back to the schools and students.

### **Committee Reports**

#### **Executive Committee**

Mr. Pronti reported that the Executive Committee met and discussed the 2024 - 2025 Fiscal Budget numbers.

#### **One Stop Operations and Oversight Committee**

Ms. Franzese reported the One Stop Operations and Oversight Committee has not met and will have the next meeting in July.

#### **Youth Oversight Committee**

Ms. Shanks-Booth reported the Youth Oversight Committee met in June. The Committee discussed the allocation for 2024 Summer Youth Employment Program and how to allocate between Workforce Development and Ithaca Youth Bureau. Ms. Shanks-Booth reported that in the future Workforce Development will be asked to submit a budget for the Committee to review.

#### **Governance and Membership Committee**

Ms. Babuka reported that the Governance and Membership Committee has not met.

#### **Disabilities Workforce Committee**

Mr. Tunison reported the Committee met in June. Mx. Frost presented a disability resource guide draft and discussed ways to keep contact of organizations that help individuals with disabilities up to date for reference.

### **Unfinished Business**

### **Adjournment**

The meeting was adjourned at 09:52 a.m.

**Tompkins County Workforce Development Board**

**2024 -2025 Fiscal Budget**

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

**Revenue:**

|                        |                  |        |         |                  |
|------------------------|------------------|--------|---------|------------------|
| WIOA Admin             | 97,537           | 17,500 | 77,000  | 77,815           |
| WIOA Adult             | 162,515          | 75,000 | 190,200 | 200,364          |
| WIOA Dislocated Worker | 174,949          | 70,000 | 200,081 | 224,621          |
| WIOA Youth             | 501,791          | 0      | 365,938 | 361,046          |
| NY-SCION - DRC/TTW     | 105,684          | 0      | 108,990 | 99,900           |
| SYEP                   | 359,486          | 0      | 392,178 | 392,178          |
| Tourism                | 39,000           | 0      | 20,000  | 20,000           |
| County                 | 470,669          | 0      | 471,669 | 458,888          |
| WORC Grant             | 0                | 0      | 35,000  | 34,244           |
| Misc                   | 12,765           | 0      | 13,000  | 5,000            |
| <b>Total Revenue:</b>  | <b>1,924,396</b> |        |         | <b>1,874,056</b> |

06.18.2024

**WIOA Budget - Service Providers**  
**2024-2025 Fiscal Budget**

| <b>Expenditures:</b>                   | <b>2023-2024 Board<br/>Approved Budget</b> | <b>2024-2025<br/>WIOA<br/>Draft Budget</b> |
|----------------------------------------|--------------------------------------------|--------------------------------------------|
| <b>Staff Wage</b>                      | 309,707                                    | 233,146                                    |
| <b>Fringe</b>                          | 137,847                                    | 108,157                                    |
| <b>Rent/Taxes</b>                      | 29,359                                     | 31,118                                     |
| <b>Office Supplies</b>                 | 312                                        | 1167                                       |
| <b>Office Furnishings</b>              | 0                                          | 0                                          |
| <b>Computer Software/Hardware</b>      | 150                                        | 175                                        |
| <b>Computer Equipment</b>              | 0                                          | 0                                          |
| <b>Postage</b>                         | 312                                        | 292                                        |
| <b>Travel Training</b>                 | 3,739                                      | 4,084                                      |
| <b>Local Travel</b>                    | 3,116                                      | 2,334                                      |
| <b>Phone &amp; Internet</b>            | 6,419                                      | 5,835                                      |
| <b>Contract - Phone Maintenance</b>    | 839                                        | 875                                        |
| <b>ITS Services</b>                    | 3,490                                      | 2,392                                      |
| <b>Books, Subs, Periodicals</b>        | 1245                                       | 408                                        |
| <b>Program Expenses</b>                | 2493                                       | 2334                                       |
| <b>Printing</b>                        | 997                                        | 875                                        |
| <b>Equipment Rental - Ricoh Copier</b> | 573                                        | 642                                        |
| <b>Participant - Wages</b>             | 150,000                                    | 160,000                                    |
| <b>Participant - Fringe</b>            | 17,640                                     | 19,072                                     |
| <b>Supportive Services</b>             | 14,000                                     | 20,000                                     |
| <b>Tuition</b>                         | 94,000                                     | 115,000                                    |
| <b>OJT</b>                             | 10,000                                     | 20,000                                     |
| <b>Membership Dues</b>                 | 187                                        | 0                                          |
| <b>Total WIOA Expenditures:</b>        | 786,425                                    | 727,906                                    |

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

06.18.2024



*Helping transform companies  
one employee at a time*

# Building a Sustainable Workforce: Unleashing the Potential of Employer Resource Networks®

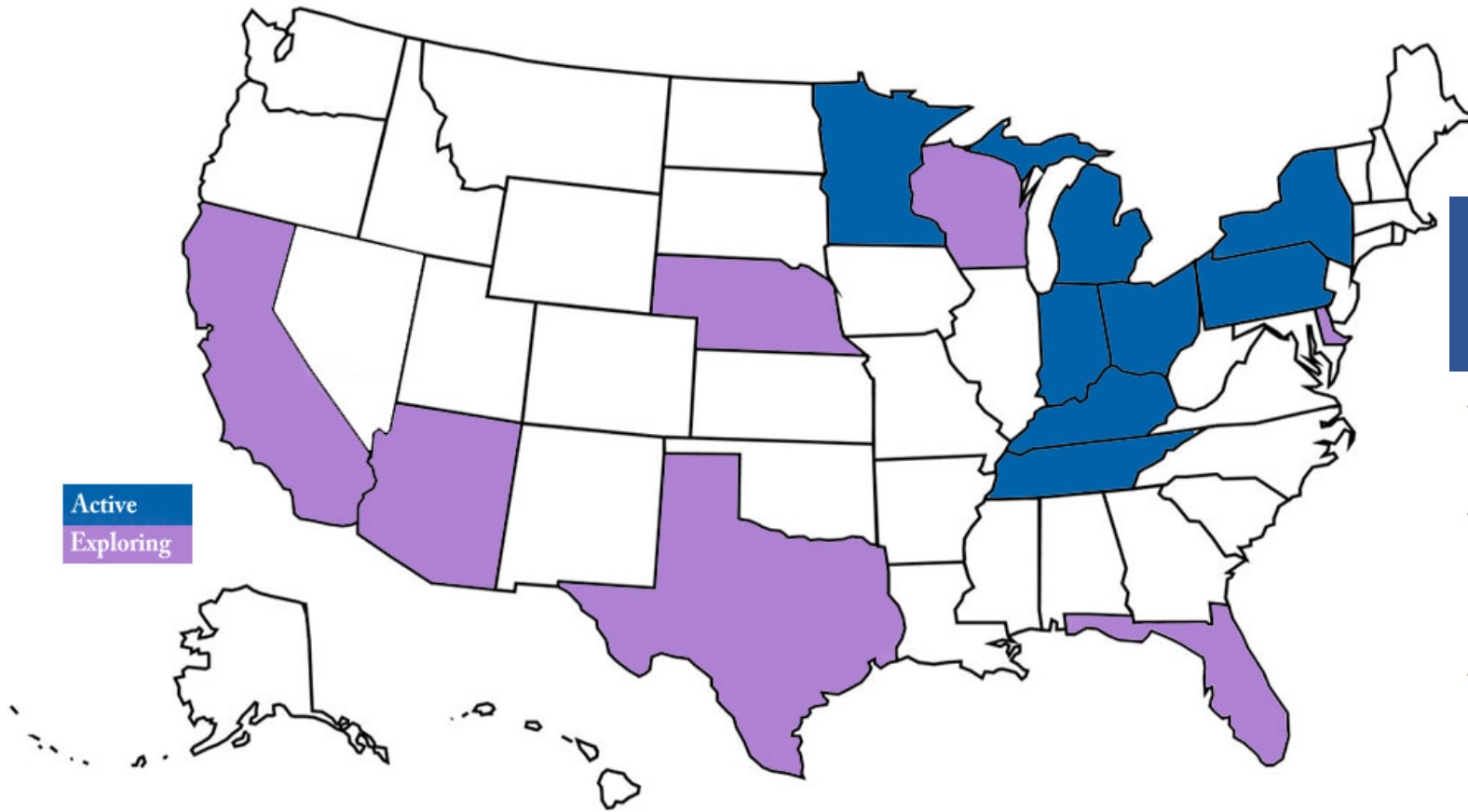
## **Presenters:**

**James Vander Hulst**  
**Employer Resource Network® USA**

**Tompkins County WDB**  
**Tompkins County, NY**  
**June 25th, 2024**



# ERN® USA



## What we are:



- ☀️ 24+ Employer Resource Networks Nationally
- ☀️ 197+ Employers from Manufacturing, Healthcare, Hospitality, Education and Social Services
- ☀️ Over 80,000 employees have access to a success coach onsite



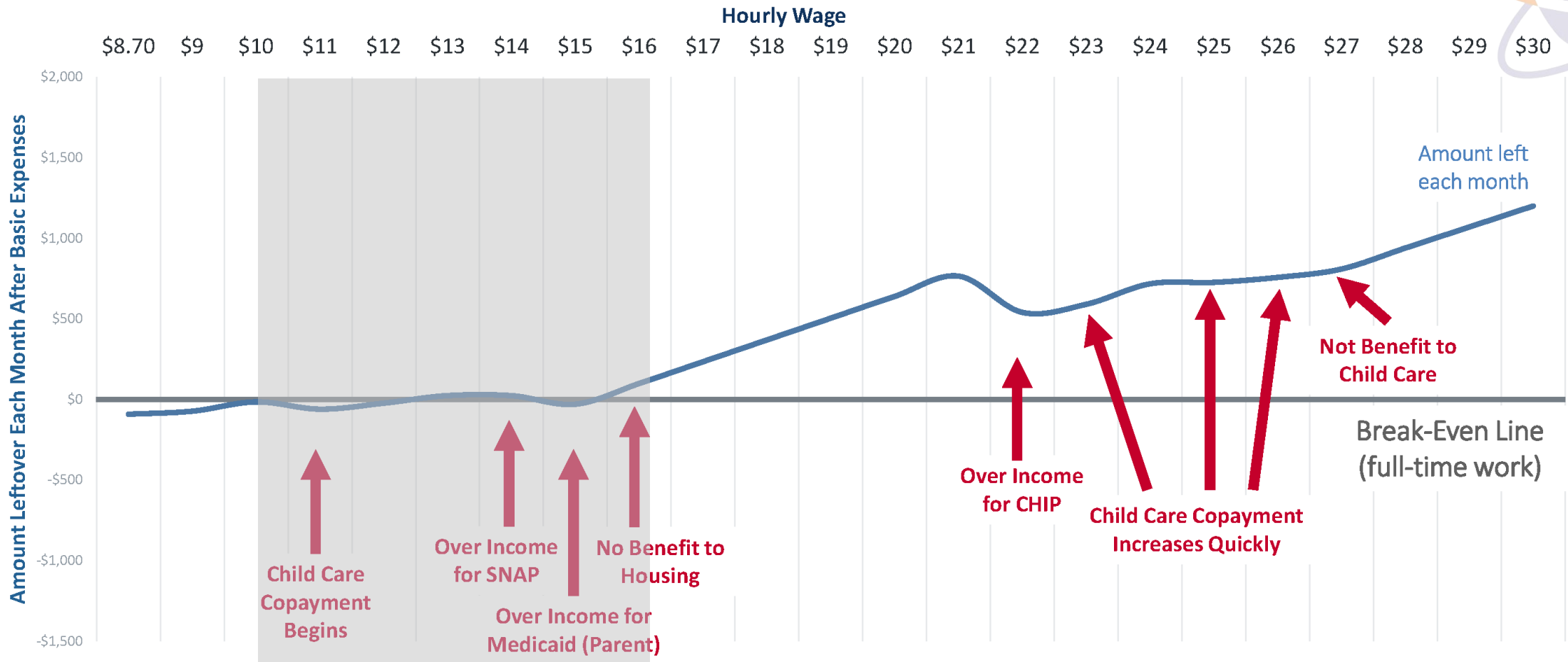
## What we do?



- ☀ **A Demand-driven Private-Public-Nonprofit partnership**
- ☀ **Common needs = Retention, Training, Advancement**
- ☀ **Success Coach embedded in HR processes**
- ☀ **Doesn't duplicate, leverages nonprofit/public resources**
- ☀ **Businesses invest in "Shares" upfront based on size**
- ☀ **2023: Nationally, ERNs averaged 15.6% Utilization and 1394% ROI**
- ☀ **2023: ERN Member Employers invested over \$1,800,000**
- ☀ **All ERN's using this trademark follow the same employer-led model with customized metrics tracking in our Salesforce process-driven database**



# Which Workers Might Face Federal Benefit Cliffs?



Source: The center for community solutions, <https://www.communitysolutions.com/friday-webinar-benefit-cliff/>

# MASLOW'S HIERARCHY OF NEEDS



Meeting one's full potential in life, different for every person

★  
Self actualisation

Self fulfilment needs

Respect, status, Recognition, strength, Self-esteem

🏆 Esteem 🏆

Psychological needs

Friendship, Intimacy, family, connections

👤 Love/ belonging ❤️

Security, Health, finances

🏠 Safety 🗝️

Basic needs

Food, Sleep, water

🍔 Biological & Physiological 🥤

Source:  
<https://www.professionalacademy.com/blogs/marketing-theories-maslows-hierarchy-of-needs/>

# Success Coach and Employer



**Confidential resource**



**Free resource to all employees**



**Provides on-site, face-to-face assistance**



**Fast-track barrier removal**



**Conduit to resources:  
social services, community  
programs, local agencies.  
Reduced Agency time.**



**Effective solutions for  
employees related to:  
Financial/Debt, Childcare,  
Transportation, Housing,  
Family Challenges,  
Attendance, Substance Abuse**

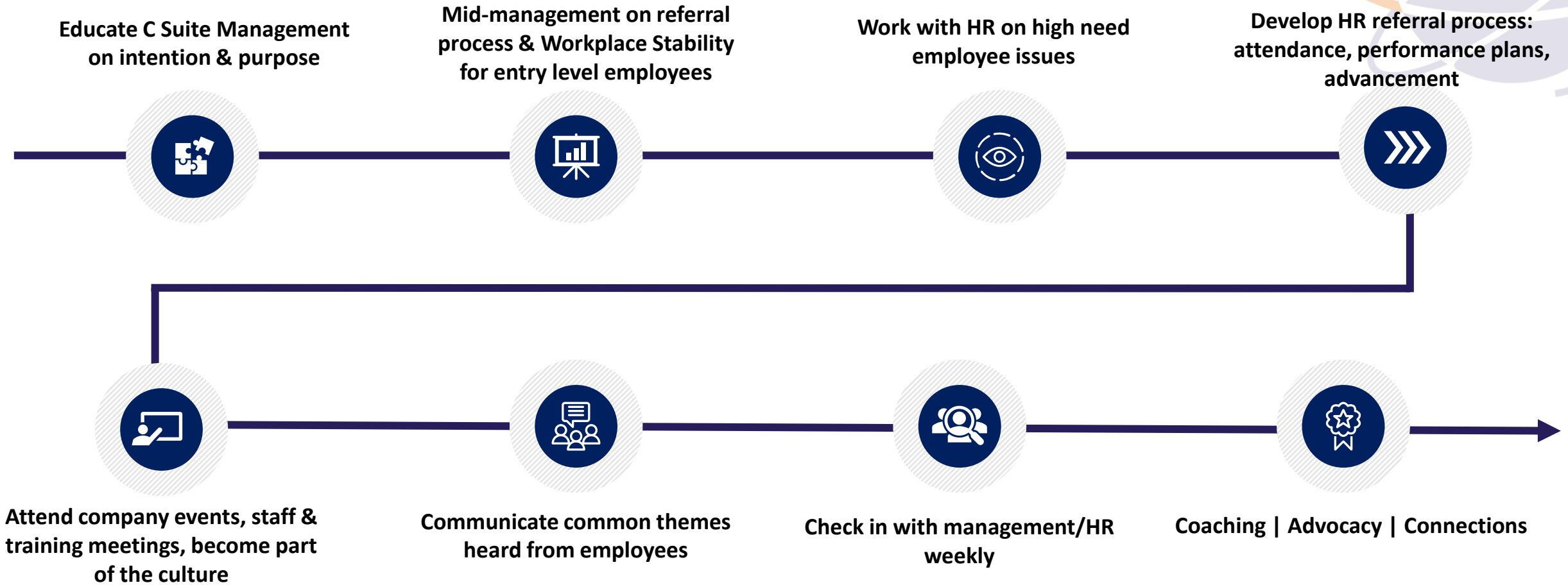


**Ongoing coaching when  
necessary**



**Coaching  
Advocacy  
Connections**

# Success Coach and Employer



# Focused on Solutions



Employee  
Needs

Employer  
Expectations

Employees are linked to resources that help them get to work, stay at work, and be fully present at work:

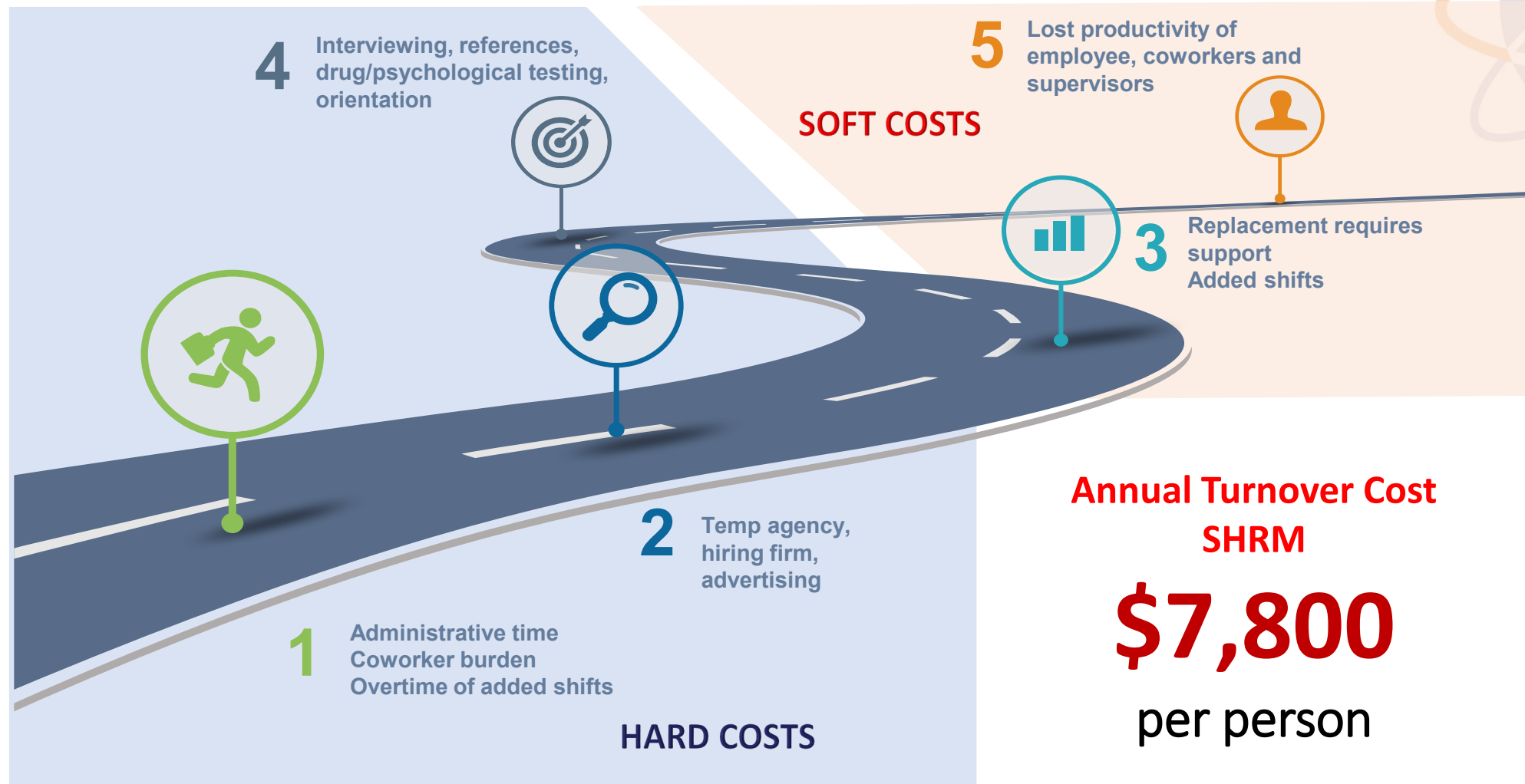
- ☀ Government Agency Navigation
- ☀ Substance Abuse Counseling
- ☀ Coaching
- ☀ Financial literacy
- ☀ Health/Insurance
- ☀ Transportation
- ☀ Childcare
- ☀ Housing
- ☀ Legal Assistance

By addressing these barriers, employers:

- ☀ Increase retention
- ☀ Reduce absenteeism
- ☀ Reduce training and recruiting costs
- ☀ Increase productivity
- ☀ HR workload decrease
- ☀ Increase moral
- ☀ Increase profits
- ☀ Rules and workplace culture are better understood
- ☀ Contribute to individual, company, and community stability



# Cost of Turnover



**Annual Turnover Cost  
SHRM**

**\$7,800**

per person



# In one year

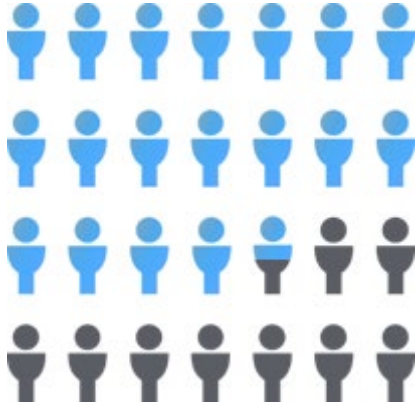


100  
employees

Workforce at  
100%

25  
employees not  
retained

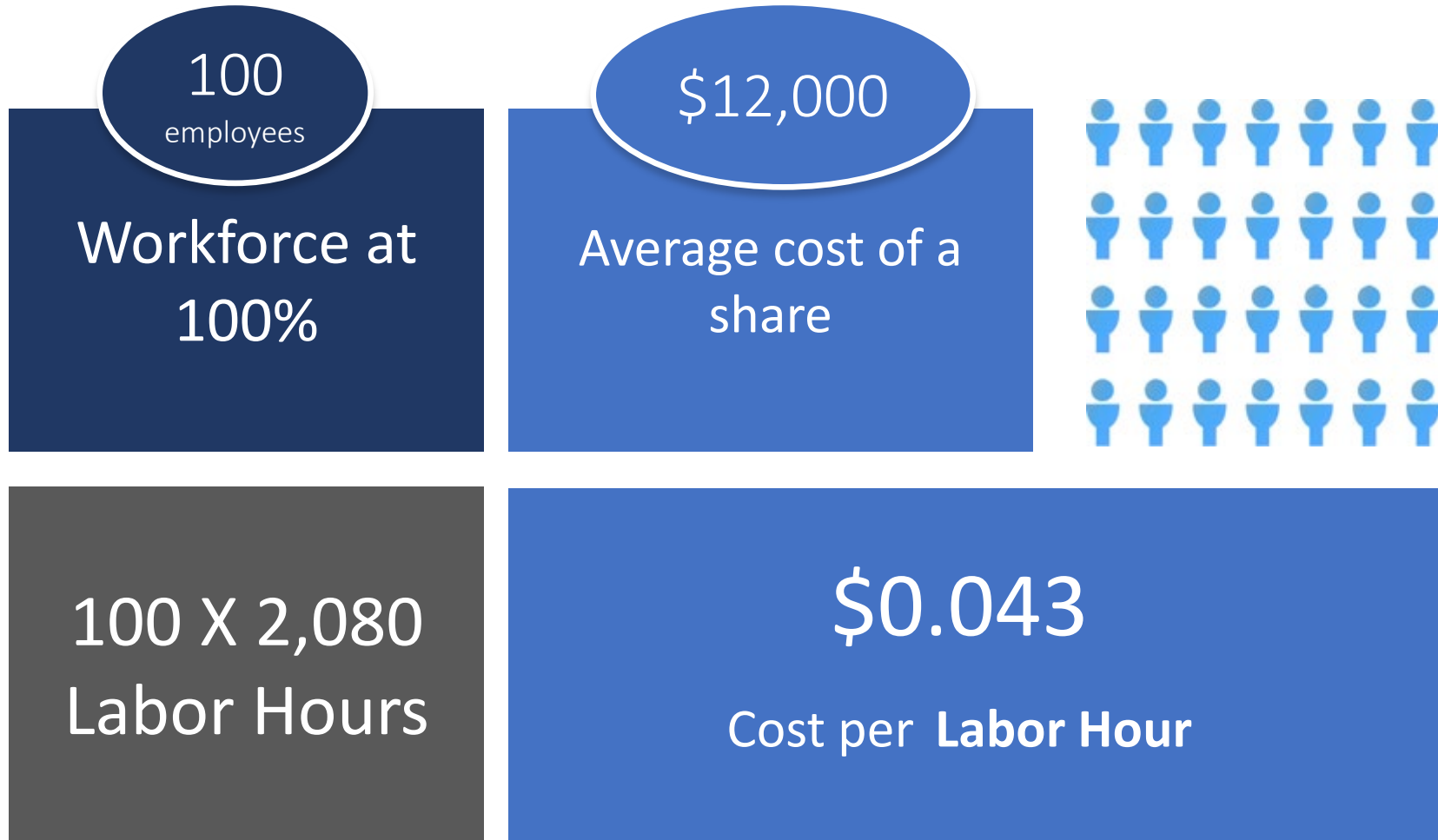
25% of workforce  
replaced



25 X \$7,800

\$195,000  
Turnover cost  
*walking out the door...*

# What is the cost per Labor Hour? An example:



# What's next?



## STEP 1



**Submit your  
interest/  
commitment**

## STEP 2



**Attend the next  
step meeting**

*Location and time  
to be determined*

## STEP 3



**Invite others to  
explore the ERN<sup>®</sup>**

**95 PERCENT  
OF MY ASSETS  
DRIVE OUT THE  
GATE EVERY  
EVENING.**

**It's my job to maintain a work environment  
that keeps those people coming back  
every morning.**



“”

**Jim Goodnight  
CEO, SAS**



# Contact Us

ERN USA

Employer Resource Network®

*Helping transform companies  
one employee at a time*

**James Vander Hulst, ERN USA**  
**Chief Disruptive Officer**  
[James@ERN-USA.com](mailto:James@ERN-USA.com)  
**877.625.9564**

## Learn More:

ERN USA: [www.ern-usa.com](http://www.ern-usa.com)  
[www.facebook.com/employerresourcenetworkusa](https://www.facebook.com/employerresourcenetworkusa)

