

TOMPKINS COUNTY WORKFORCE DEVELOPMENT BOARD

June 23, 2020

8:30 A.M.

Zoom Platform

PRESENT: S. Pronti, A. Bishop, D. Burrows, J. Cometti, L. Dillon, B. Forrest, K. Franzese, A. Iles, K. Kephart, K. Kersey, P. Levesque, J. Matteson, H. McDaniel, D. Pruitt, K. Shanks-Booth

EXCUSED: J. Lance, O. Montague, J. Sammons, J. Tavares

EX-OFFICIO: A. Hendrix, J. Mouillesseaux

GUESTS: C. Whitmore, Tompkins Cortland Community College; D. Goodness, Workforce Development Institute; C. Harris, Department of Labor; C. Walters, Tompkins Seneca Tioga BOCES

STAFF: N. Branosky, D. Achilles, S. Alvord

CALL TO ORDER

Chairman Pronti called the meeting to order at 8:39 a.m.

BOARD ACTION ITEMS

APPROVAL OF MINUTES – May 19, 2020

It was moved by Mr. Forrest seconded by Mr. Matteson and unanimously adopted by voice vote of members present to approve the minutes of May 19, 2020 as written.

APPROVAL OF WDB PRELIMINARY BUDGET FOR PROGRAM YEAR 20-21

It was moved by Mr. Cometti seconded by Ms. Iles and unanimously adopted by voice vote of members present to approve the Workforce Development Board preliminary budget for program year 20-21.

APPROVAL OF OET PRELIMINARY WIOA BUDGET FOR PROGRAM YEAR 20-21

It was moved by Ms. Iles seconded by Ms. Franzese and unanimously adopted by voice vote of members present to approve the Office of Employment and Training preliminary WIOA budget for program year 20-21.

WDB DIRECTOR UPDATE

Ms. Branosky provided an overview presentation on the impact of COVID-19 on Tompkins County economy with statistics and strategies for businesses and employees. Ms. Branosky let the board know that from March 21st to June 13th Tompkins County has approximately 9,000 unemployment claims compared to last year the County had 300.

TOMPKINS MOVING FORWARD TOGETHER

Ms. Hendrix reported to the Board that Tompkins County is moving to Phase 4 this week and waiting for State to provide instructions. County Administration is working with the Health Department to stay on track of ways to keep employers and staff safe as they reopen.

TOMPKINS WORKFORCE REDIRECT

Ms. Branosky reported that Tompkins Workforce Redirect is listing of over 500 job opportunities that are available in Tompkins County listed on Tompkins Workforce New York website.

Ms. Branosky informed the Board the letter to Congress supporting increased funding for the U.S. Workforce Development System and programs in the Workforce Innovation and Opportunity Act has been mailed. A second similar letter in support for Summer Youth Employment Program funding to New York State Assembly.

INDUSTRY BRIEFING

Mr. Forrest, Vice President of Human Resources of Cayuga Medical Center reported what all businesses are facing and how COVID-19 has reshaped the medical field. Mr. Forrest gave background history of the hospital starting in 1879 with one nurse and 2 chore boys with 12 beds, today Cayuga Medical Center is the fourth largest employer with 1650 employees, 400 job titles and 212 beds. Moving forward Cayuga Medical Center strategic goals are better health, better care and efficient care.

CAREER CENTER UPDATE

Ms. Mouillesseaux provided a presentation on Office of Employment and Training and NYS Dept of Labor staff flexibility and working together to assist customers with unemployment questions. The Office of Employment and Training staff are moving forward with the Summer Youth Employment Program that will have an intake of paperwork tomorrow at Center Ithaca and orientation will be held next Wednesday July 1st depending on the availability of funding from the State. Ms. Mouillesseaux reported the staff have recruited 75 youth and 35 worksites that are remote and onsite locations.

COMMITTEE REPORTS

EXECUTIVE COMMITTEE

Mr. Pronti reported the Committee is focusing on the same discussions the full Workforce Board is having: budget reviewing, unknown funding streams, and COVID-19 workforce implications.

ONE STOP OPERATIONS COMMITTEE

Mr. Bishop reported the Committee will meet Thursday, July 9th. Mr. Bishop wanted to let Ms. Mouillesseaux and her staff know how much appreciation that everyone has for the team to move forward in the current situation.

YOUTH OVERSIGHT COMMITTEE

Ms. Shanks-Booth reported the Committee is discussing the funding for the Career Center funding. Ms. Mouillesseaux and staff are moving forward on programs, so they are ready when the funding is available.

GOVERNANCE AND MEMBERSHIP COMMITTEE

Mr. Burrows reported the Committee moved to Legislature and all members with expiring terms in June 2020 have been reappointed. Ms. Branosky and Ms. Tavares will be meeting with two new members; Teri Tarshus, General Manager, Hilton Inn and Chris Malcolm General Manager, Wegmans to be appointed to the Board at the next Legislature meeting Tuesday, July 7th.

ADJOURNMENT

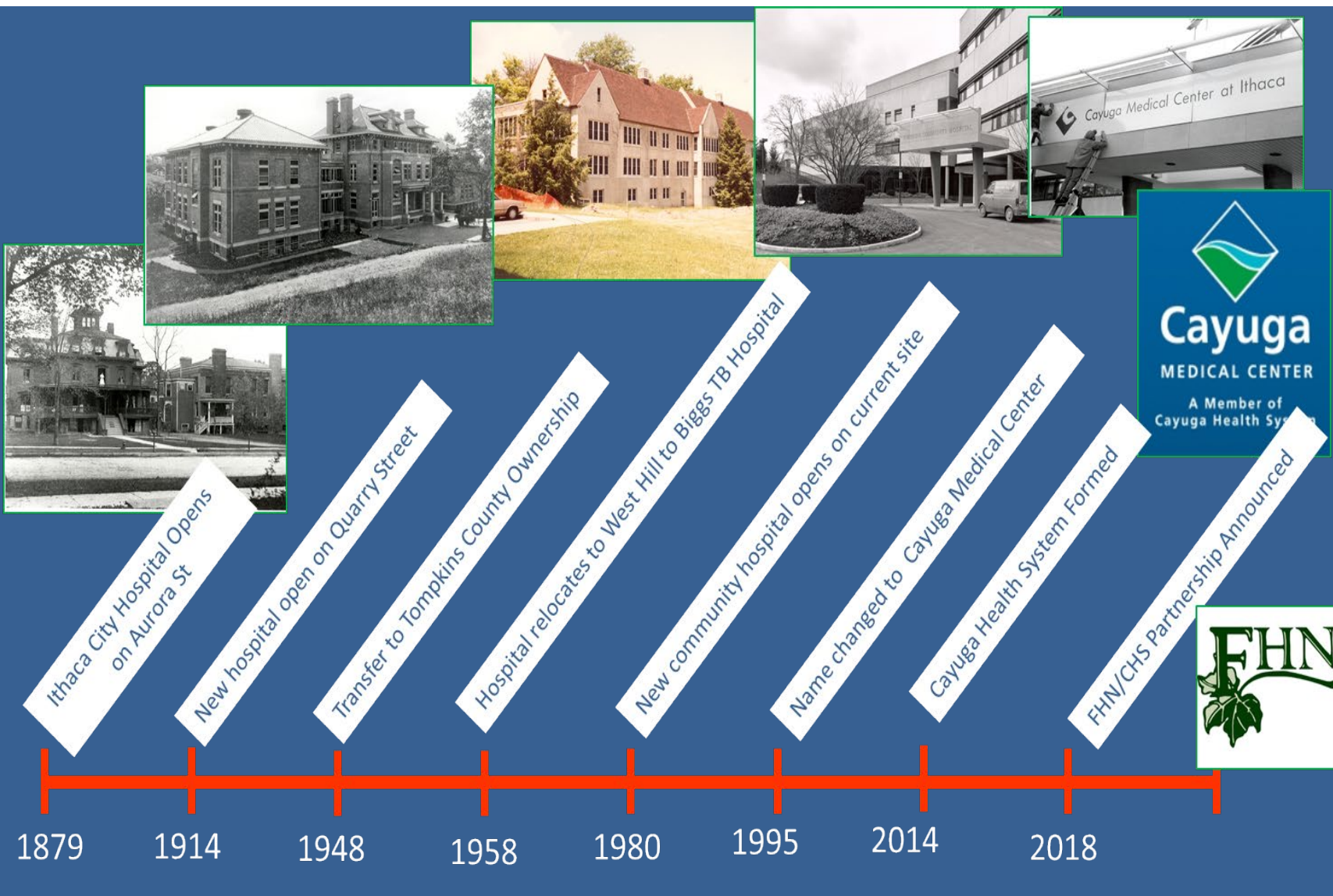
The meeting adjourned at 9:48 a.m.

Tompkins County Workforce Development Board 2020-2021 Budget DRAFT

	2019-2020 Budget	2019-2020 Projected Year End	2020-2021 Draft Budget
Expenditures			
Staff Wage	154000	145,000	201900
Fringe	73775	69,400	96630
Rent/Taxes	13650	14,915	19344
Professional Services	3500	1,609	3500
Office Supplies	600	1,243	600
Office Furniture	0	0	0
Heat/Electric	800	563	1225
Software/Hardware	3500	796	770
Computer Equipment	1750	4,121	400
Postage	50	0	50
Travel Training	6500	4,062	2000
Local Travel	250	177	250
Phone	1600	1,500	1700
Membership Dues	4750	3,000	3000
Sub Contracts	1648429	1,225,000	
IT Services	600	0	830
Special Events	2000	0	1500
Advertising	400	190	400
Meeting Expenses (Food, Supplies and Meeting Space)	1000	444	450
Program Expenses	7000	5,846	6350
Printing	200	108	200
Total	1,924,354	1,477,974	341,099
Revenue			
WIA Admin	74,233	62,974	36,294
WIA Adult	239,558	137,608	193,785
WIA Dislocated Worker	101,985	61,000	85,348
WIA Youth	399,674	369,158	326,652
Disability Employment Initiative	50,064	59,141	70,064
TET-NDWG	98,000	75,000	
DEI Round 8	395,000	178,225	
SYEP	414,184	410,600	
County	128,181	103,075	
Tourism	3,475	7,630	
Misc	0	0	
Ticket to Work	20,000	12,691	
Total	1924354	1,477,102	712143

Office Of Employment and Training 2019-2020 Draft Budget

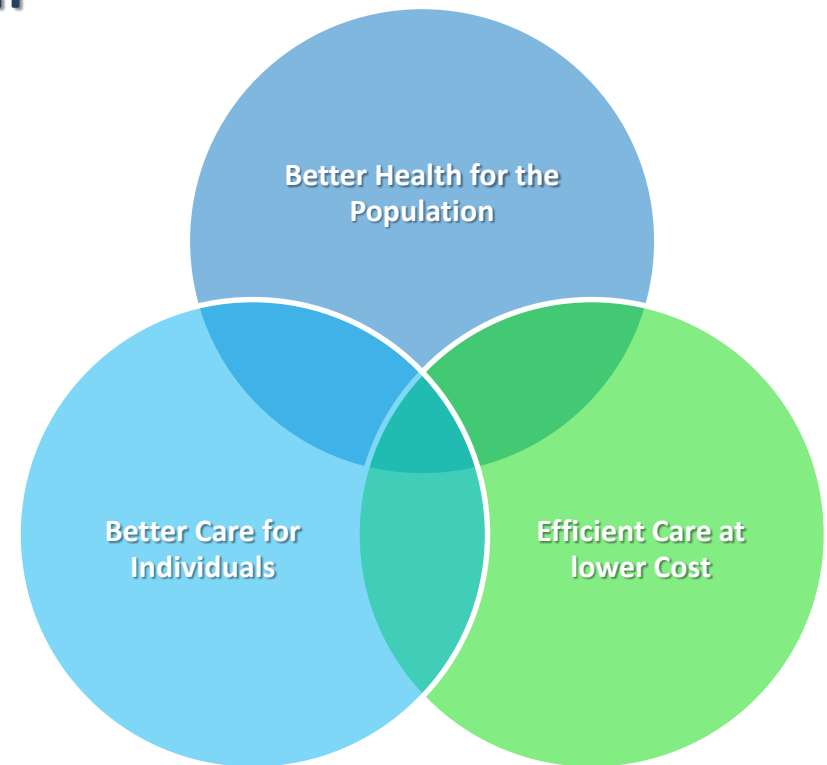
	2019-2020	Projected	2020-2021
	Budget	2019-2020	Draft Budget
		Year-End	
Expenditures			
Staff Wage	262,185	235,500	277,620
Fringe	117,568	112,751	131,560
Rent/Taxes	11,000	13,092	12,750
Copier Contract	600	1,105	975
Phone Maintenance	825	78	850
Office Supplies	375	260	250
Postage	300	130	300
Travel Training	3,900	600	3,000
Local Travel	2,100	1,520	2,000
Phone & Internet	5,400	4,800	5,450
Membership Dues	225	0	230
Books, Subscription & Periodicals	150	150	160
Computer Software/Hardware	1,500	55	1,500
IT Services	1,250	1,250	1,510
Printing	550	220	570
Supportive Services	22,000	10,970	25,000
Youth Incentives	5,000	0	5,000
E-Learning	0	0	0
Tuition/OJT	116,760	67,900	117,000
OJT	25,000	0	0
Testing	0	0	0
Participant Wages	108,050	106,200	110,000
Participant Fringe	10,805	11,149	11,000
Total Expenditures	695,543	567,730	706,725



CHS & CMC Strategic Goals

Based on the US Healthcare Triple Aim

1. **Better Health**
2. **Better Care**
3. **Efficient Care**



Cayuga Health System



Cayuga

MEDICAL CENTER

A Member of Cayuga Health System

Cayuga Medical Center

- Located in Ithaca
- 4th largest employer in Tompkins County
- 212 bed acute care regional medical center
- ~ 1650 employees
- 82% of revenue from OP
- Regional collaborations
- Good financial performance in 2019. For the combined system this would be close to a 1% margin



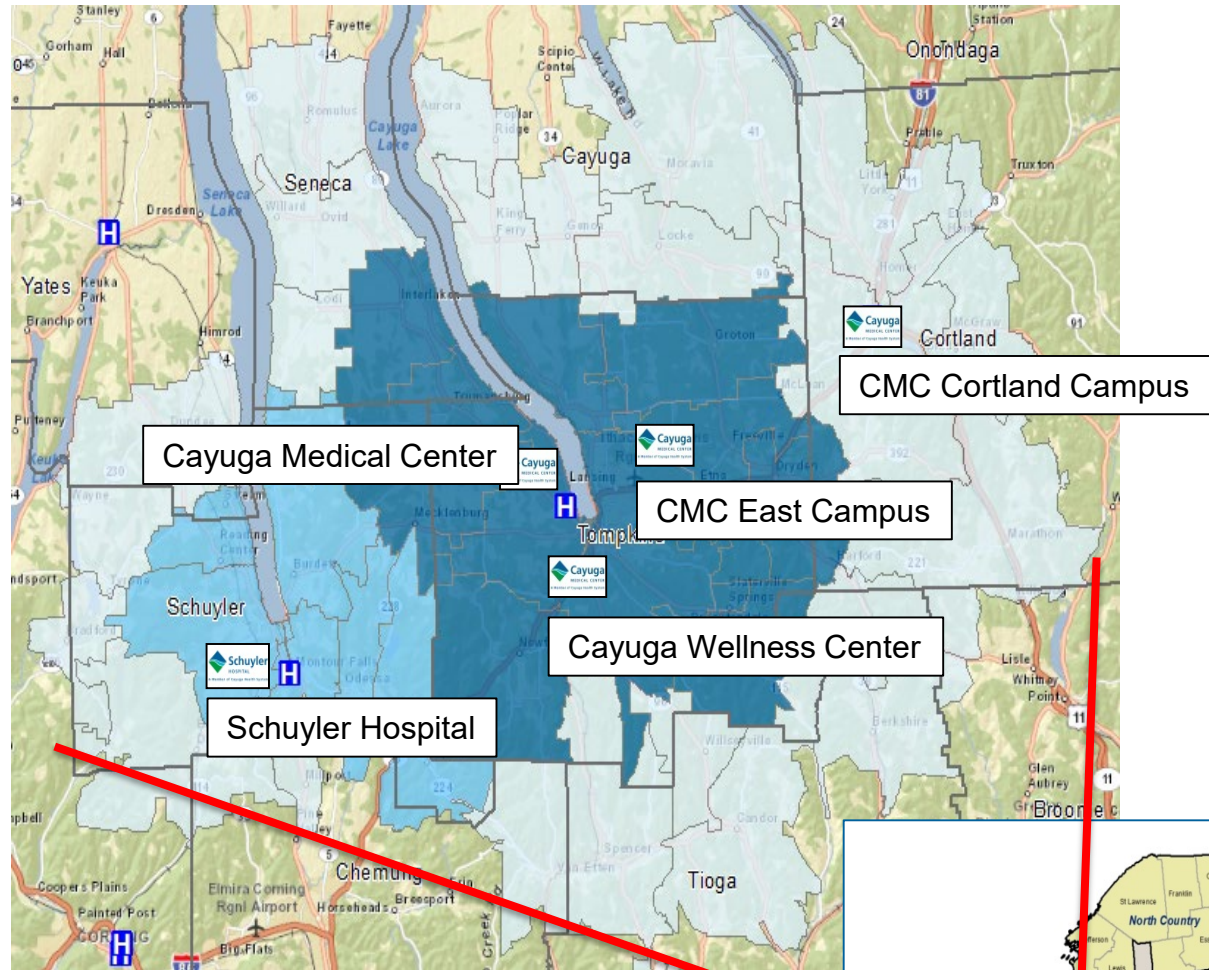
Why We are **CMC Proud**

"We are proud to be part of the outpatient laboratory team at CMC. Knowing that we are a crucial piece of the patient's medical process is extremely rewarding."
-East Campus Lab Team



A Member of Cayuga Health System

Cayuga Health System Service Area



A Member of Cayuga Health System

Innovative community support

- Lowest cost, highest quality Medicare ACO in New York State in 2017
- 5th lowest cost Medicare ACO in country
- Molecular testing in the Lab
- Robotic Surgeries
- ~ 30 k COVID tests - helping this community to reopen
- Providing key services that benefit our community even though not profitable (e.g. Cardiac, BU)



FOR IMMEDIATE RELEASE
Date September 28, 2018

Local Health Care Providers Rank High in Federal Initiative *Cayuga Area Preferred Ranks 5th out of 480 in the Nation*

Ithaca, NY—Cayuga Area Preferred (CAP) ranks the 5th lowest cost Accountable Care Organization in the Country. CAP has been a Medicare Shared Savings Program Accountable Care Organization (ACO) since January 2016, and has continually provided Medicare beneficiaries in our community with low cost and high-quality, coordinated care. As an ACO, CAP brings together Cayuga Medical Center, local physicians, and other health care providers in our community to work together to provide higher-quality coordinated care across the health care delivery spectrum to our patients, while also working to slow the growth of health care costs.

In August, the Centers for Medicare & Medicaid Services (CMS) released the 2017 Shared Savings Program ACO Performance Results. Of all the ACOs in New York State, CAP achieved among the highest quality performance score of any ACO in New York being measured on performance; surpassing 33 other ACOs in the State. CAP achieved a 95.56% quality performance score for 2017, this high quality performance demonstrates the value of care that is provided in our community.

CAP not only achieved a high quality performance score but, also had the lowest yearly per Medicare beneficiary spend of all ACOs in New York State. Nationally, CAP ranks as the 5th lowest cost ACO out of 480 ACOs across the United States, with only 4 other ACOs in the Nation having a lower yearly per Medicare beneficiary spend in 2017.

With our high quality performance score and the low cost of care for Medicare beneficiaries, CAP has shown that the care delivered to patients can be both the highest quality and cost conscious. CAP providers are dedicated to continuing this trend for all the patients in the community we serve. Our ACO has made a commitment to be continually innovative in how we care for patients. Medicare beneficiaries in our community are better cared for because of this commitment. ACOs drive progress in the way health care is provided by improving the coordination and integration of care, and improving the overall health of patients with a priority placed on prevention and wellness. More information about CAP is available at www.capny.com.

COVID – 19 impacts

- Volumes and activities dropped to less than 50 % in most areas
- Immediate financial impact that lead to steps including:
 - Voluntary Furloughs
 - Alternating week furloughs
 - Hours reductions
 - Voluntary pay reductions
 - Not utilizing Per Diems
 - Hiring frost
 - Re-deployment of some team members to COVID related new activities (e.g. Mall testing site)
- Thankfully low #'s of COVID positives and PUI's



Cayuga

MEDICAL CENTER

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