

EXECUTIVE COMMITTEE

May 4, 2021

8:15 A.M.

Zoom Platform

PRESENT: S. Pronti, A. Bishop, D. Burrows, A. Hendrix, J. Matteson

EXCUSED: A. Iles

STAFF: N. Branosky, D. Achilles

GUEST:

CALL TO ORDER

Chairman Pronti called the meeting to order at 8:20 a.m.

APPROVAL OF MINUTES – April 6, 2021

It was moved by Mr. Burrows, seconded by Mr. Matteson, and unanimously adopted by voice vote of members present to approve the minutes of April 6, 2021.

FINANCIAL REPORTS – March 2021

Ms. Branosky reported that the Workforce Development Board and Office of Employment and Training funds are underspent due to the Pandemic. The Board is underspent in wage and fringe due to the Deputy Director not being hired, but they are in the process of hiring at this time. Ms. Achilles reported that the Office of Employment and Training wage and fringe are underspent due to the Career Center having three staff vacancies; Ms. Mouillesseaux is in the process of hiring a Transitional Workforce Specialist.

COMMITTEE UPDATES

YOUTH OVERSIGHT

Ms. Branosky reported the Youth Oversight Committee is working on contracting for the Summer Youth Employment Program with two local partners. The Committee required the two partners to answer questions re: plans for outreach to minority customers. Ms. Branosky reported that Ms. Shanks-Booth, chair of the Youth Oversight Committee is compiling a list of potential candidates to become committee members.

ONE STOP OPERATIONS AND OVERSIGHT

Mr. Bishop informed the Executive Committee that the One Stop Operations and Oversight Committee will meet on Tuesday, May 11th and have submitted the Career Center Re-Certification to the state.

Ms. Branosky reported NYSDOL is offering a digital platform to all Career Centers and that the Career Center staff have attended a training session.

GOVERNANCE AND MEMBERSHIP

Mr. Burrows reported the Governance and Membership Committee will meet on May 27, 2021. Mr. Burrows would welcome new members to the Governance and Membership Committee.

DIRECTOR'S REPORT

UPDATE ON COVID-19/WORKFORCE

Ms. Branosky reported the unemployment rate in Tompkins County is holding steady. The overall employment participation rate is at a low 56%. With full employment, Tompkins County should be at 75% to 85% of population.

OUR "IN-DEMAND OCCUPATIONS" - *NEW*

Ms. Branosky reviewed the new list of in-demand occupations for high school diploma, 2-year degrees and 4-year degrees. The skills mapping research has come up with 22 in-demand occupations for Tompkins County.

DEPUTY DIRECTOR OF WORKFORCE DEVELOPMENT: INTERVIEW SCHEDULE

Ms. Branosky reported that the Deputy Director interviews will begin on Monday May 10, 2021 and Wednesday May 12, 2021. There were 14 applicants that applied and only 7 met the education requirements. Ms. Branosky informed the Committee that the Board is in the process of setting up interview panels.

Mr. Pronti would like to inform the Committee that Mr. Molino, County Administrator will be having a send-off celebration May 18, 2021.

The meeting adjourned at 9:21 a.m.

Tompkins County Workforce Development Board
Budget Statement
31-Mar-21

75% of yr.

| | Budget | Mar-21 | YTD | Balance | YTD % of Budget |
|---|------------------|-------------------|---------------------|-------------------|-----------------|
| Expenditures | | | | | |
| Staff Wage | 230,927 | 14,520.22 | 144,488.07 | 86,438.93 | 63% |
| Fringe | 112,739 | 7,652.14 | 71,147.82 | 41,591.18 | 63% |
| Rent/Taxes | 19,632 | 1,636.00 | 14,388.00 | 5,244.00 | 73% |
| Professional Services | 107 | 0.00 | 0.00 | 107.00 | 0% |
| Office Supplies | 1,350 | 0.00 | 1,216.91 | 133.09 | 90% |
| Office Furniture | 0 | 0.00 | 0.00 | 0.00 | 0% |
| Heat/Electric | 1,200 | 0.00 | 499.54 | 700.46 | 42% |
| Software/Hardware | 3,770 | 0.00 | 3,220.89 | 549.11 | 0% |
| Computer Equipment | 5,624 | 0.00 | 5,614.16 | 9.84 | 0% |
| Postage | 35 | 0.00 | 0.00 | 35.00 | 0% |
| Travel Training | 2,000 | 0.00 | 440.00 | 1,560.00 | 22% |
| Local Travel | 100 | 0.00 | 0.00 | 100.00 | 0% |
| Phone | 1,700 | 202.19 | 911.22 | 788.78 | 54% |
| Membership Dues | 4,000 | 0.00 | 0.00 | 4,000.00 | 0% |
| Sub Contracts | 1,334,583 | 67,422.31 | 808,207.48 | 526,375.52 | 61% |
| IT Services | 824 | 0.00 | 824.00 | 0.00 | 100% |
| Special Events | 0 | 0.00 | 0.00 | 0.00 | 0% |
| Advertising | 426 | 65.07 | 378.29 | 47.71 | 89% |
| Program Expenses | 5,615 | 40.00 | 153.55 | 5,461.45 | 3% |
| Printing | 200 | 0.00 | 68.28 | 131.72 | 0% |
| Meeting Expenses (Food, Supplies & Meeting Space) | 0 | 0.00 | 0.00 | 0.00 | 0% |
| Total Expenditures | 1,724,832 | 91,537.93 | 1,051,558.22 | 673,273.78 | 61% |
| Revenue | | | | | |
| WIOA Admin | 79,633 | 12,770.72 | 49,987.70 | 29,645.30 | 63% |
| WIOA Adult | 209,700 | 16,377.02 | 70,205.49 | 139,494.51 | 33% |
| WIOA Dislocated Worker | 88,080 | 5,123.46 | 46,753.55 | 41,326.45 | 53% |
| WIOA Youth | 401,000 | 60,834.28 | 169,055.72 | 231,944.28 | 42% |
| Disability Employment Initiative (RFMH) | 50,064 | 0.00 | 23,150.74 | 26,913.26 | 46% |
| DEI Grant Round 8 | 262,571 | 18,889.89 | 185,799.10 | 76,771.90 | 71% |
| SYEP | 411,775 | 0.00 | 295,967.00 | 115,808.00 | 72% |
| County | 161,000 | 0.00 | 113,750.33 | 47,249.67 | 71% |
| Tourism | 4,825 | 0.00 | 6,720.00 | 0.00 | 139% |
| TET-NDWG | 30,000 | 5,893.89 | 26,347.23 | 3,652.77 | 0% |
| Misc | 0 | 0.00 | 0.00 | 0.00 | 0% |
| Ticket to Work | 26,184 | 0.00 | 4,064.00 | 22,120.00 | 16% |
| Total Revenue | 1,724,832 | 119,889.26 | 991,800.86 | 734,926.14 | 58% |

*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.

Tompkins County Office of Employment Training
Budget Statement
31-Mar-21

| | | | | 75% of yr. | |
|---|----------------|----------|-----------|------------|-----------------|
| | Budget | 21-Mar | YTD | Balance | YTD % of Budget |
| Expenditures | | | | | |
| Staff Wage | 284,758 | 23365.61 | 164011.85 | 120746.15 | 58% |
| Fringe | 138,907 | 12313.66 | 80483.41 | 58423.59 | 58% |
| Rent/Taxes | 12,990 | 3526.58 | 8015.36 | 4974.64 | 62% |
| Copier Contract | 672 | 50.91 | 262.33 | 409.67 | 39% |
| Phone Maintenance | 1120 | 0.00 | 0.00 | 1120.00 | 0% |
| Office Supplies | 244 | 0.00 | 48.49 | 195.51 | 20% |
| Postage | 229 | 0.00 | 0.00 | 229.00 | 0% |
| Travel Training | 3,798 | 965.00 | 1615.00 | 2183.00 | 43% |
| Local Travel | 950 | 8.68 | 44.15 | 905.85 | 5% |
| Phone | 5543 | 920.12 | 2882.63 | 2660.37 | 52% |
| Membership Dues | 137 | 0.00 | 0.00 | 137.00 | 0% |
| Books, Subscriptions & Periodicals | 163 | 0.00 | 48.63 | 114.37 | 30% |
| Computer Software/Hardware | 381 | 0.00 | 0.00 | 381.00 | 0% |
| IT Services | 2,344 | 0.00 | 0.00 | 2344.00 | 0% |
| Printing | 586 | 8.27 | 89.52 | 496.48 | 15% |
| Supportive Services | 26,000 | 328.30 | 1856.10 | 24143.90 | 7% |
| Tuition | 59458 | 0.00 | 13677.81 | 45780.19 | 23% |
| Participant Wages | 105000 | 3168.77 | 20747.07 | 84252.93 | 20% |
| Participant Fringe | 10,500 | 402.43 | 2160.26 | 8339.74 | 21% |
| Total Expenditures | 653,780 | 45058.33 | 295942.61 | 357837.39 | 45% |