

## EXECUTIVE COMMITTEE

July 7, 2020

8:15 A.M.

Zoom Platform

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

**EXCUSED:** A. Iles, A. Hendrix

**STAFF:** N. Branosky, D. Achilles

### **CALL TO ORDER**

Chairman Pronti called the meeting to order at 8:23 a.m.

### **APPROVAL OF MINUTES – June 9, 2020**

It was moved by Mr. Bishop, seconded by Mr. Matteson and unanimously adopted by voice vote of members present to approve the minutes of June 9, 2020.

### **UPDATE ON COVID-19/WORKFORCE**

Ms. Branosky reported that Tompkins County unemployment has increased at a slower margin. We are watching to see how these numbers are affected as we are nearing the July 31<sup>st</sup> cutoff for the extra \$600 in unemployment checks and how many people will go back to work.

### **COMMITTEE UPDATES**

#### **YOUTH OVERSIGHT**

Ms. Branosky informed the Executive Committee that the we received our funding amount for the Summer Youth Employment Program. We have one program provider this year, Office of Employment and Training are looking to serve 75 to 120 youth at 130 job opportunities at 80 jobsites.

#### **ONE STOP OPERATIONS AND OVERSIGHT**

Mr. Bishop informed the Executive Committee that the One Stop Operations and Oversight committee will meet Thursday, July 9<sup>th</sup>.

#### **GOVERNANCE AND MEMBERSHIP**

Mr. Burrows reported the Governance and Membership Committee has confirmed 7 re-appointments at the June 16<sup>th</sup> Legislature meeting. We have applications for two new members: Chris Malcolm, General Manager, Wegmans and Teri Tarshus, General Manager, Hilton to the Board that will be appointed at the July 7<sup>th</sup> Legislature meeting.

## **DIRECTOR'S REPORT**

### **RE-OPENING OF BUSINESS/RE-ALIGNMENT/RE-EMPLOYMENT STRATEGY**

Ms. Branosky reported that as the County re-opens, we are watching the unemployment numbers and starting to think about strategies in 2021 to place 200 people a week back to work to get to close to the pre-COVID-19 unemployment rate. Ms. Branosky reported the principles for a new 2021 strategy are: Race Equity, Green economy, Job creation, Industry/Skills, and Working from home.

### **GRANTS**

Ms. Branosky reported that the Workforce Development Board has received the Summer Youth Employment Program funding and the Career Center is moving forward.

### **FISCAL/COUNTY BUDGET**

Ms. Branosky reported that we are working on three budgets at this time, a very tentative fiscal budget and two scenarios for the County a baseline budget and a scenario with a 12% cut.

### **May 2020 FINANCIAL REPORTS**

Ms. Branosky reported Workforce Development Board and the Office of Employment and Training are on track and revenues will be reflected in the June financial reports due to the timing of receiving cash orders.

The meeting adjourned at 9:14 a.m.

**Tompkins County Workforce Development Board  
Budget Statement  
31-May-20**

91.67% of yr.

	Budget	May-20	YTD	Balance	YTD % Budget
<b>Expenditures</b>					
Staff Wage	154,000	13,141.15	150,707.23	3,292.77	98%
Fringe	73,775	6,289.35	71,280.43	2,494.57	97%
Rent/Taxes	13,650	1,128.03	12,408.33	1,241.67	91%
Professional Services	3,500	0.00	1,608.44	1,891.56	46%
Office Supplies	600	78.99	342.73	257.27	57%
Office Furniture	0	0.00	0.00	0.00	0%
Heat/Electric	800	54.96	452.67	347.33	57%
Software/Hardware	3,500	0.00	795.88	2,704.12	23%
Computer Equipment	1,750	1,353.94	4,120.97	(2,370.97)	235%
Postage	50	0.00	0.00	50.00	0%
Travel Training	6,500	0.00	4,061.97	2,438.03	62%
Local Travel	250	0.00	176.85	73.15	71%
Phone	1,600	100.59	1,240.25	359.75	78%
Membership Dues	4,750	0.00	3,000.00	1,750.00	63%
Sub Contracts	1,648,429	47,799.71	1,171,251.42	477,177.58	71%
IT Services	600	0.00	0.00	600.00	0%
Special Events	2,000	0.00	0.00	2,000.00	0%
Advertising	400	0.00	189.20	210.80	47%
Program Expenses	7,000	0.00	5,845.95	1,154.05	84%
Printing	200	53.81	107.62	92.38	54%
Meeting Expenses (Food, Supplies & Meeting Space)	1,000	0.00	443.62	556.38	44%
<b>Total Expenditures</b>	<b>1,924,354</b>	<b>70,000.53</b>	<b>1,428,033.56</b>	<b>496,320.44</b>	<b>74%</b>
<b>Revenue</b>					
WIOA Admin	74,233	0.00	50,822.44	23,410.56	68%
WIOA Adult	239,558	0.00	118,126.99	121,431.01	49%
WIOA Dislocated Worker	101,985	0.00	49,471.71	52,513.29	49%
WIOA Youth	399,674	0.00	332,668.08	67,005.92	83%
Disability Employment Initiative (RFMH)	50,064	0.00	48,070.71	1,993.29	96%
DEI Grant Round 8	395,000	0.00	144,905.86	250,094.14	37%
SYEP	414,184	0.00	410,571.00	3,613.00	99%
County	128,181	0.00	40,318.51	87,862.49	31%
Tourism	3,475	0.00	7,630.00	0.00	220%
TET-NDWG	98,000	0.00	61,760.37	36,239.63	63%
Misc	0	0.00	0.00	0.00	0%
Ticket to Work	20,000	0.00	10,976.55	9,023.45	55%
<b>Total Revenue</b>	<b>1,924,354</b>	<b>0.00</b>	<b>1,275,322.22</b>	<b>653,186.78</b>	<b>66%</b>

\*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 and Training  
Budget Statement  
31-May-20**

	Budget	YTD	Balance	*YTD % Budget
<b>Expenditures</b>				
Staff Wage	262,185	199246.19	62,938.81	76%
Fringe	117,568	91633.77	25,934.23	78%
Rent/Taxes	11,000	8114.18	2,885.82	74%
Copier Contract	600	830.06	(230.06)	138%
Phone Maintenance	825	77.68	747.32	9%
Office Supplies	375	258.25	116.75	69%
Postage	300	101.05	198.95	34%
Travel Training	3,900	589.27	3,310.73	15%
Local Travel	2,100	1518.98	581.02	72%
Phone	5,400	4104.05	1,295.95	76%
Membership Dues	225	0.00	225.00	0%
Books, Subscriptions & Periodicals	150	124.34	25.66	83%
Advertising		0.00	0.00	0%
Computer Software/Hardware	1,500	54.84	1,445.16	4%
IT Services	1,250	0.00	1,250.00	0%
Printing	550	208.29	341.71	38%
Supportive Services	22,000	10969.78	11,030.22	50%
Youth Incentives	5,000	0.00	5,000.00	0%
E-Learning	0	0.00	0.00	0%
Tuition	116,760	58852.28	57,907.72	50%
OJT	25,000	0.00	25,000.00	0%
Participant Wages	108,050	106182.47	1,867.53	98%
Participant Fringe	10,805	11148.94	(343.94)	103%
<b>Total Expenditures</b>	<b>695,543</b>	494,014.42	201,528.58	71%

**91.67% of the program year completed**