

# *Tompkins County Workforce Development Board*

## Executive Committee

### **MINUTES**

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*Tuesday, November 7, 2023 | TC Workforce Development Board Conference Room*

**Present:** K. Babuka, J. Matteson, K. Franzese

**Excused:** S. Pronti, B. Nugent

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

**Guest:** C. Stanley; Workforce Development, NY-SCION DRC

Due to Mr. Pronti being excused, Ms. Franzese, Vice Chair, conducted the Executive Committee meeting.

#### **Call to Order**

Ms. Franzese, Executive Committee Vice-Chair, called the meeting to order at 8:14 a.m.

#### **Approval of Minutes - September 5, 2023**

It was moved by Mr. Matteson, seconded by Ms. Babuka, and unanimously adopted by voice vote of members present to approve the minutes of September 5, 2023.

#### **Workforce Development Workforce Strategy**

Mr. Sponn reported the department can potentially collaborate with Ithaca Area Economic Development (IAED) on a workforce strategy as they will be seeking a consultant for their own economic development strategy for the area.

#### **NY-SCION DRC Update**

Ms. Stanley, the Disability Resource Coordinator (DRC) for Tompkins County Workforce Development introduced herself and the NY-SCION program. Ms. Stanley took questions from the committee.

#### **Financial Reports - August and September 2023**

Ms. Achilles reported the Workforce Development Board financials are on track. The Board wage and fringe are slightly lower due to having two positions open and will continue to be lower through the fiscal budget period. Participant wage and fringe are slightly higher due to Summer Youth Employment participants working 40 or more hours per payroll. The Sub-Contract line is at 90% due to Summer Youth Employment contract

with Ithaca Youth Bureau that concluded In September 2023. Subscriptions and Periodicals is at 93% due to paying Zoom, Adobe, and Survey Monkey for the Service Providers.

Ms. Achilles reported that the revenue section is lower due to submitting the Summer Youth Employment Program claim to receive the 4<sup>th</sup> advance/final to conclude the 2023 SYEP.

Ms. Achilles reported the Office of Employment and Training financials have a slightly lower percentage. The OET staff wages and fringe are lower than expected due to not being fully staffed for positions that we budgeted for.

## **Committee Updates**

### **Youth Oversight Committee**

Mr. Sponn reported the Youth Oversight Committee has been discussing the 2024 Summer Youth Employment Program (SYEP) RFP for release approved by the full Board. The Committee has had SYEP presentations from Ms. Basilius, Workforce Development Coordinator, service provider from the Youth team, and Ms. Stokes of Ithaca Youth Bureau. Due to having 2024 SYEP RFP ready for release the Wednesday, December 11, 2023 meeting will be canceled.

### **One Stop Operation and Oversight Committee**

Ms. Franzese reported the One Stop Operations and Oversight Committee will meet next Tuesday, November 14, 2023. Ms. Franzese reported that at the previous meeting the Committee discussed customer surveys and data to be presented to the Committee.

### **Governance and Membership Committee**

Ms. Babuka reported the Committee will meet Thursday, November 16, 2023 for their quarterly meeting. The Treasurer position is still being looked at.

### **Services to Individuals with Disabilities**

Mr. Matteson reported the Committee meeting Tuesday, October 10, 2023 was canceled.

## **Director's Report**

### **MOU Update**

Mr. Sponn reported to the Committee that the status of the MOU is the same as it is currently with the Council's Office at the State.

### **Micron Future Ready Consortium**

Mr. Sponn reported there was a meeting last month (10/18), but not much progress was made. It was mainly the committees summarizing the work they have already done.

### **NYATEP Conference in Syracuse**

Mr. Sponn reported he attended the NYATEP Conference in Syracuse (10/23-10/25). Mr. Sponn made connections with several Career Center directors and will visit their centers. Eventually Mr. Sponn wants Career Center staff to visit their locations also to learn more about their operations. Mr. Sponn also wants outside Career Centers to visit Tompkins County so they can learn more about Tompkins County operations.

### **NYSDOL EEO Career Center Visit**

Mr. Sponn reported NYSDOL completed an EEO visit on 11/2 and found the Career Center was accessible and in compliance. Bathroom hooks need to be added to the stalls so those in wheelchairs are able to hang their coats. Currently they are too high.

### **Cayuga Medical Learning Center Initial Meeting**

Mr. Sponn reported on 11/2 he talked with Cayuga Medical about a learning center that will unite the community and educational partners in the area.

### **Communications Specialist Position**

Mr. Sponn reported the Communications Specialist position was approved 12-2 and will be official when the budget is adopted. Once that is complete then the position can be posted. Mr. Sponn is currently reviewing the listing.

### **WORC Grant and Strategy for Direct to Work**

Mr. Sponn reported there was no fall cohort for Direct to Work. Currently there are preparations going on for the WORC grant and reflection on where the program can grow and expand. Strengths, weaknesses, and opportunities are being reviewed through internal meetings and partner meetings. The January Board meeting will be centered around this.

### **Healthcare Expos Fundraising**

Mr. Sponn reported they are \$1,000 short of their goal. Mr. Sponn said there are several organizations that can help close the gap. Currently they have committed but have not given official numbers. Mr. Sponn and Ms. Achilles have a backup plan if the Board falls short of the fundraising goal.

## **Career Center Updates**

Mr. Sponn reported that the transition is going well so far. Although understaffed, service delivery is being met and he is looking to build upon the strengths of the Career Center and find opportunities to grow where needed.

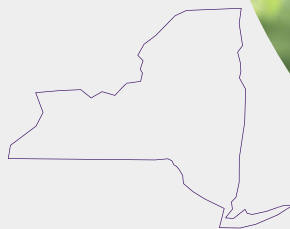
## **Additional information**

The meeting was adjourned at 9:17 a.m.

 **What can the DRC do for you?**

**The Disability Resource Coordinator assists employers and jobseekers by:**

- Providing consultation with employers on reasonable accommodations
- Identifying community resources targeted to people with disabilities
- Bringing the resources of the Career Center to community events
- Coordinating staff training on disability-related topics
- Coordinating public workshops on disclosure, reasonable accommodations, work incentives, and jobseekers' rights and responsibilities
- Outreach to in-school and out-of-school youths with disabilities
- Guidance on SSI and SSDI work incentive programs to help jobseekers maintain benefits



**Cassidy Stanley, DRC**

"I have been working in Disability and Employment for over 5 years. Benefits advisement is such a crucial part of going back to work. I can help you with any anxiety or fear you are facing. Many people think they will lose their benefits if they go back to work, but it's not true. If you qualify, I can help you sign up for Ticket to Work. We can work together to reach your employment goals and to help you participate in job readiness workshops, career counseling and skills assessments. The best part of working with me is you don't have to know what you need. You can just call me with your questions!"

 [cstanley@tompkins-co.org](mailto:cstanley@tompkins-co.org)

**Office of Employment and Training**

at Tompkins Workforce  
New York Career Center  
171 E. MLK Jr./State Street  
Center Ithaca, Suite 241  
Ithaca, NY 14850

**Phone: (607) 272-7570**

 [www.tompkinscounty.gov/wfnny](http://www.tompkinscounty.gov/wfnny)



**Disability Resource Coordinator:**

**Your Disability Employment Expert!**

**Improving effective and meaningful participation of persons with disabilities in the Workforce System**





# NY SCION

Systems Change and Inclusive Opportunities Network

## the Vision

NY SCION funds the placement of Disability Resource Coordinators (DRCs) in Local Workforce Development Areas in New York State.

## the Mission

To enhance the participation of individuals with disabilities in workforce systems and Career Pathways programs, and to improve the employment outcomes of individuals with disabilities via a sustainable, job-driven, inclusive model that involves businesses and workforce demand.

This workforce product was developed as part of the New York State Systems Change and Inclusive Opportunities Network (NY SCION) initiative: <https://dol.ny.gov/NY-SCION>. Developed products do not necessarily reflect the official position of the New York State Department of Labor. The Department makes no guarantees or assurances of any kind, express or implied, with respect to such information, including any information on linked sites and including, but not limited to, accuracy of the information, its completeness, timeliness, usefulness, adequacy, continued availability, or ownership. This product is copyrighted by the institution that created it.



## Ticket to Work

Ticket to Work connects anyone ages 18-64, who receive Disability Insurance and/or SSI, with free employment services to help you decide if working is right for you, prepare for work, find a job, or maintain success while you are working. Participants can receive career counseling, vocational rehabilitation, job placement and training from authorized Ticket to Work service providers.

Contact the Help Line at  
1-866-968-7842 or 1-866-833-2967 (TTY)  
M-F 8 a.m. - 8 p.m. ET



## Benefits Advisement

Disability Benefits Counseling Services provide guidance about available options toward reaching the employment and financial goals specific to every beneficiary. Disability Benefits Counseling helps the beneficiary make informed choices about work and how to communicate effectively with SSA.

## Disability Benefits Counseling Services Can Help When You:

- ✓ Plan to start or return to work
- ✓ Plan to accept or seek a higher paying job
- ✓ Plan to start your own business
- ✓ Concerned about stopping work; or
- ✓ Have questions about how work will affect your disability benefits or any other public benefit you receive

**Disability Benefits Counseling** is available to beneficiaries who are receiving SSI, SSDI, CDB and DWB. These services are **free of charge** and there is never a cost to the beneficiary for services provided.





## Tompkins Workforce Development

Fiscal Year - July 1, 2023 to June 30, 2024

### August 31, 2023 Budget Report

16.66% Through Fiscal Year  
or 2 of 12 months

Budget Line Items	Budget approved by Board 6.27.23	Expenses for August 2022	Expenses for August 2023	Year to Date 2023 - 2024 Expenses	Year to Date 2023 - 2024 Balance	Year to Date % of Budget Expended
<b>Expenditure:</b>						
Staff Wage	797,858	21,356.00	42,436.38	89,478.48	708,379.52	11%
Staff Fringe	361,781	10,037.31	17,945.53	37,893.66	323,887.34	10%
Rent	80,242	5,440.00	2,720.00	5,440.00	74,802.00	7%
Professional Services	1,500	0.00	0.00	0.00	1,500.00	0%
Office Supplies	2,500	143.59	50.08	50.08	2,449.92	2%
Office Furnishings	2,000	0.00	0.00	0.00	2,000.00	0%
Software/Hardware	890	0.00	0.00	0.00	890.00	0%
Computer Equipment	15,000	0.00	0.00	0.00	15,000.00	0%
Postage	650	0.00	0.00	0.00	650.00	0%
Travel & Training	16,000	718.75	475.00	1,125.00	14,875.00	7%
Local Travel	6,000	0.00	335.50	536.99	5,463.01	9%
Phone	14,500	986.42	1,949.25	2,108.83	12,391.17	15%
Contracts - Phone Maintenance	1,347	0.00	0.00	0.00	1,347.00	0%
Membership Dues	5,800	0.00	0.00	0.00	5,800.00	0%
Sub- Contracts	225,017	193,572.60	118,939.92	118,939.92	106,077.08	53%
IT Services	8,935	0.00	0.00	0.00	8,935.00	0%
Subscriptions, Periodicals	4,460	0.00	3,414.08	3,414.08	1,045.92	77%
Advertising	600	0.00	0.00	0.00	600.00	0%
Meeting Expenses - Board Retreat	2,500	0.00	0.00	0.00	2,500.00	0%
Program Expenses	10,200	0.00	0.00	0.00	10,200.00	0%
Printing	3,100	0.00	59.90	134.65	2,965.35	4%
Equipment Rental - Ricoh Copier	920	0.00	74.68	149.36	770.64	16%
Program Supplies	2,000	0.00	0.00	0.00	2,000.00	0%
Participant - Wages	210,000	0.00	47,572.06	76,030.88	133,969.12	36%
Participant - Fringe	24,696	0.00	5,594.47	8,941.22	15,754.78	36%
Incentives	4,000	0.00	0.00	0.00	4,000.00	0%
Supportive Services	17,900	0.00	1,021.06	1,021.06	16,878.94	6%
Tuition - (ITA)	94,000	0.00	2,931.25	2,931.25	91,068.75	3%
On the Job Training - (OJT)	10,000	0.00	0.00	0.00	10,000.00	0%
<b>Total Expenditures:</b>	<b>1,924,396</b>	232,254.67	245,519.16	348,195.46	1,576,200.54	18%
	Budget approved by Board	Revenue for August 2022	Revenue for August 2023	Year to Date 2023 - 2024 Revenue	Year to Date 2023 - 2024 Balance	Year to Date % of Budget Expended
<b>Revenue:</b>						
WIOA - Adult	162,515	16,854.51	0.00	3,598.00	158,917.00	2%
WIOA - Youth	501,791	26,023.35	27,570.11	75,130.84	426,660.16	15%
WIOA - Dislocated Worker	149,949	8,876.86	2,989.20	19,159.58	130,789.42	13%
WIOA - DW transferred to Adult	25,000	0.00	2,982.88	11,784.32	13,215.68	47%
WIOA - Administration	97,537	1,735.02	3,773.53	9,880.98	87,656.02	10%
NY-SCION	105,684	6,159.78	6,375.01	18,700.27	86,983.73	18%
Tourism	39,000	3,704.24	918.57	2,540.12	36,459.88	7%
County	470,669	22,569.63	15,459.02	35,147.79	435,521.21	7%
SYEP - Summer Program	359,486	0.00	125,820.00	125,820.00	233,666.00	35%
Miscellaneous	12,765	86,165.00	1,311.47	5,283.28	7,481.72	41%
<b>Total Revenue:</b>	<b>1,924,396</b>	172,088.39	187,199.79	307,045.18	1,617,350.82	16%

\* 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 Workforce Development - WIOA Service Provider Budget**  
**Fiscal Year - July 1, 2023 to June 30, 2024**  
**August 31, 2023 Budget Report**

16.66% Through Fiscal Year  
or 2 of 12 months

Budget Line Items	Budget approved by Board 6.27.23	Expenses for August 2022	Expenses for August 2023	Year to Date 2023 - 2024 Expenses	Year to Date 2023 - 2024 Balance	Year to Date % of Budget Expended
<b>Expenditure:</b>						
Staff Wage	309,707	22,384.83	10,108.98	23,584.45	286,122.55	8%
Fringe	137,847	10,091.20	4,268.94	9,966.24	127,880.76	7%
Rent/Taxes	29,359	0.00	0.00	0.00	29,359.00	0%
Copier Contract	573	40.63	36.41	74.33	498.67	13%
Phone Maintenance	839	0.00	0.00	0.00	839.00	0%
Office Supplies	312	0.00	0.00	0.00	312.00	0%
Postage	312	0.00	0.00	0.00	312.00	0%
Travel Training	3,739	0.00	0.00	650.00	3,089.00	17%
Local Travel	3,116	145.84	210.63	288.58	2,827.42	9%
Phone & Internet	6,419	159.02	293.93	347.63	6,071.37	5%
Membership Dues	187	0.00	0.00	0.00	187.00	0%
Books, Subscription & Periodicals	1,245	0.00	0.00	0.00	1,245.00	0%
Computer Software/Hardware	150	0.00	0.00	0.00	150.00	0%
IT Services	3,490	0.00	0.00	0.00	3,490.00	0%
Printing	997	0.00	30.41	76.60	920.40	8%
Program Expenses	2,493	0.00	0.00	0.00	2,493.00	0%
Supportive Services	14,000	2,304.95	1,021.06	1,021.06	12,978.94	7%
Tuition	94,000	3,999.00	2,931.25	2,931.25	91,068.75	3%
OJT	10,000	0.00	0.00	0.00	10,000.00	0%
Participant Wages	150,000	21,080.34	13,830.12	23,424.28	126,575.72	16%
Participant Fringe	17,640	2,424.24	1,626.42	2,754.69	14,885.31	16%
<b>Total Expenditures:</b>	<b>786,425</b>	<b>62,630.05</b>	<b>34,358.15</b>	<b>65,119.11</b>	<b>721,305.89</b>	<b>8%</b>

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





## Tompkins Workforce Development

Fiscal Year - July 1, 2023 to June 30, 2024

### September 30, 2023 Budget Report

25.00% Through Fiscal Year  
or 3 of 12 months

Budget Line Items	Budget approved by Board 6.27.23	Expenses for September 2022	Expenses for September 2023	Year to Date 2023 - 2024 Expenses	Year to Date 2023 - 2024 Balance	Year to Date % of Budget Expended
<b>Expenditure:</b>						
Staff Wage	797,858	21,468.01	45,513.63	134,992.11	662,865.89	17%
Staff Fringe	361,781	10,089.96	19,283.55	57,177.20	304,603.80	16%
Rent	80,242	0.00	14,498.00	19,938.00	60,304.00	25%
Professional Services	1,500	0.00	0.00	0.00	1,500.00	0%
Office Supplies	2,500	85.82	1,715.29	1,765.37	734.63	71%
Office Furnishings	2,000	365.35	0.00	0.00	2,000.00	0%
Software/Hardware	890	190.06	0.00	0.00	890.00	0%
Computer Equipment	15,000	0.00	0.00	0.00	15,000.00	0%
Postage	650	0.00	0.00	0.00	650.00	0%
Travel & Training	16,000	0.00	475.00	1,600.00	14,400.00	10%
Local Travel	6,000	0.00	222.18	759.17	5,240.83	13%
Phone	14,500	510.40	-171.34	1,937.49	12,562.51	13%
Contracts - Phone Maintenance	1,347	0.00	0.00	0.00	1,347.00	0%
Membership Dues	5,800	0.00	0.00	0.00	5,800.00	0%
Sub- Contracts	225,017	196,701.35	84,624.52	203,564.44	21,452.56	90%
IT Services	8,935	0.00	0.00	0.00	8,935.00	0%
Subscriptions, Periodicals	4,960	0.00	1,217.78	4,631.86	328.14	93%
Advertising	600	0.00	0.00	0.00	600.00	0%
Meeting Expenses - Board Retreat	2,500	0.00	0.00	0.00	2,500.00	0%
Program Expenses	10,200	0.00	1,224.50	1,224.50	8,975.50	12%
Printing	3,100	148.91	59.98	194.63	2,905.37	6%
Equipment Rental - Ricoh Copier	920	0.00	74.68	224.04	695.96	24%
Program Supplies	1,500	0.00	0.00	0.00	1,500.00	0%
Participant - Wages	210,000	0.00	18,014.35	94,045.23	115,954.77	45%
Participant - Fringe	24,696	0.00	2,118.49	11,059.71	13,636.29	45%
Incentives	4,000	0.00	0.00	0.00	4,000.00	0%
Supportive Services	17,900	0.00	719.94	1,741.00	16,159.00	10%
Tuition - (ITA)	94,000	0.00	0.00	2,931.25	91,068.75	3%
On the Job Training - (OJT)	10,000	0.00	0.00	0.00	10,000.00	0%
<b>Total Expenditures:</b>	<b>1,924,396</b>	229,559.86	189,590.55	537,786.00	1,386,610.00	28%
	Budget approved by Board	Revenue for September 2022	Revenue for September 2023	Year to Date 2023 - 2024 Revenue	Year to Date 2023 - 2024 Balance	Year to Date % of Budget Expended
<b>Revenue:</b>						
WIOA - Adult	162,515	17,118.35	-4,819.70	-1,221.70	163,736.70	-1%
WIOA - Youth	501,791	37,210.25	27,173.31	102,304.15	399,486.85	20%
WIOA - Dislocated Worker	149,949	9,411.77	11,390.21	30,549.79	119,399.21	20%
WIOA - DW transferred to Adult	25,000	0.00	2,798.46	14,582.78	10,417.22	58%
WIOA - Administration	97,537	2,311.55	4,119.47	14,000.45	83,536.55	14%
NY-SCION	105,684	6,355.79	6,709.11	25,409.38	80,274.62	24%
Tourism	39,000	3,181.71	1,349.13	3,889.25	35,110.75	10%
County	470,669	14,561.13	17,076.00	52,223.79	418,445.21	11%
SYEP - Summer Program	359,486	124,513.00	0.00	125,820.00	233,666.00	35%
Miscellaneous	12,765	81,882.85	532.13	5,815.41	6,949.59	46%
<b>Total Revenue:</b>	<b>1,924,396</b>	296,546.40	66,328.12	373,373.30	1,551,022.70	19%

\* 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 Workforce Development - WIOA Service Provider Budget**  
**Fiscal Year - July 1, 2023 to June 30, 2024**  
**September 30, 2023 Budget Report**

25.00% Through Fiscal Year  
or 3 of 12 months

Budget Line Items	Budget approved by Board 6.27.23	Expenses for September 2022	Expenses for September 2023	Year to Date 2023 - 2024 Expenses	Year to Date 2023 - 2024 Balance	Year to Date % of Budget Expended
<b>Expenditure:</b>						
Staff Wage	309,707	19,028.60	17,062.47	40,646.92	269,060.08	13%
Fringe	137,847	8,537.89	7,302.43	17,268.66	120,578.34	13%
Rent/Taxes	29,359	6,276.69	4,966.43	4,966.43	24,392.57	17%
Copier Contract	573	41.56	25.31	99.64	473.36	17%
Phone Maintenance	839	0.00	0.00	0.00	839.00	0%
Office Supplies	312	0.00	0.00	0.00	312.00	0%
Postage	312	60.00	0.00	0.00	312.00	0%
Travel Training	3,739	0.00	247.00	897.00	2,842.00	24%
Local Travel	3,116	148.26	137.29	425.87	2,690.13	14%
Phone & Internet	6,419	161.74	148.26	495.89	5,923.11	8%
Membership Dues	187	0.00	0.00	0.00	187.00	0%
Books, Subscription & Periodicals	1,245	731.97	435.07	435.07	809.93	35%
Computer Software/Hardware	150	0.00	0.00	0.00	150.00	0%
IT Services	3,490	0.00	0.00	0.00	3,490.00	0%
Printing	997	117.07	29.25	105.85	891.15	11%
Program Expenses	2,493	0.00	0.00	0.00	2,493.00	0%
Supportive Services	14,000	624.30	605.00	1,626.06	12,373.94	12%
Tuition	94,000	12,990.00	0.00	2,931.25	91,068.75	3%
OJT	10,000	2,033.03	0.00	0.00	10,000.00	0%
Participant Wages	150,000	12,640.53	8,617.51	32,041.79	117,958.21	21%
Participant Fringe	17,640	1,453.66	1,013.42	3,768.11	13,871.89	21%
<b>Total Expenditures:</b>	<b>786,425</b>	<b>64,845.30</b>	<b>40,589.44</b>	<b>105,708.54</b>	<b>680,716.46</b>	<b>13%</b>

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