

EXECUTIVE COMMITTEE

October 6, 2020

8:15 A.M.

Zoom Platform

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

EXCUSED:

STAFF: N. Branosky, D. Achilles

CALL TO ORDER

Chairman Pronti called the meeting to order at 8:17 a.m.

APPROVAL OF MINUTES – September 1, 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 September 1, 2020.

UPDATE ON COVID-19/WORKFORCE

Ms. Branosky reported that Tompkins County new unemployment claims are still averaging 150 claims per week, with no large fluctuations. The Board office is receiving several calls from employers and employees with questions about unemployment.

JULY AND AUGUST 2020 FINANCIAL REPORTS

Ms. Branosky reported that the Board has a large amount in the sub-contract line that will be used to purchase laptops and cameras that are needed. The revenue is low due to the cash orders from the State being delayed. The Board is submitting a County budget that has a 12% decrease in funding for 2021.

COMMITTEE UPDATES

YOUTH OVERSIGHT

Ms. Branosky informed the Executive Committee that the Summer Youth Employment Program started in July this year and the Career Center was our sole contractor. The Career Center served 91 youth through COVID, working with several businesses to comply with COVID restrictions.

ONE STOP OPERATIONS AND OVERSIGHT

Mr. Bishop informed the Executive Committee that the One Stop Operations and Oversight committee canceled the August 2020 meeting. Ms. Branosky reported the Career Center staff is still working remotely and are waiting for guidance from NYSDOL on reopening plans. The Career Center re-certification will be pending in January 2021.

GOVERNANCE AND MEMBERSHIP

Mr. Burrows reported the Governance and Membership Committee are following up on the last two vacancies on the Board: NYSDOL and Labor Organization/ Apprenticeship. Mr. Burrows informed the committee that Ms. Branosky is working on an orientation for new members.

DIRECTOR'S REPORT

EMPLOYMENT STRATEGY

Ms. Branosky reported that we are working on a skills map that will be county-wide to see what skills are available to potential employers.

COUNTY BUDGET FOLLOW UP

Ms. Branosky reported that the Board and Career Center have a presentation to the Legislators on Wednesday, October 14th.

LOGO & PODCAST

Ms. Branosky reported that the Board is in the process of having a logo designed to give the Board its own identity.

INDUSTRY BRIEFING - EDUCATION

Ms. Branosky reported at our Board meeting Tuesday, October 20th that our next industry briefing will be on Retail.

The meeting adjourned at 9:07 a.m.

Tompkins County Workforce Development Board
Budget Statement
31-Aug-20

16.7% of yr.

	Budget	Aug-20	YTD	Balance	YTD % of Budget
Expenditures					
Staff Wage	230,927	14,262.11	35,269.74	195,657.26	15%
Fringe	112,739	6,825.86	16,880.10	95,858.90	15%
Rent/Taxes	19,632	1,588.00	3,176.00	16,456.00	16%
Professional Services	107	0.00	0.00	107.00	0%
Office Supplies	550	39.00	94.53	455.47	17%
Office Furniture	0	0.00	0.00	0.00	0%
Heat/Electric	1,200	0.00	124.18	1,075.82	10%
Software/Hardware	770	0.00	0.00	770.00	0%
Computer Equipment	1,624	0.00	0.00	1,624.00	0%
Postage	35	0.00	0.00	35.00	0%
Travel Training	2,000	0.00	0.00	2,000.00	0%
Local Travel	100	0.00	0.00	100.00	0%
Phone	1,700	100.85	202.10	1,497.90	12%
Membership Dues	4,000	0.00	0.00	4,000.00	0%
Sub Contracts	1,342,383	144,749.28	257,078.12	1,085,304.88	19%
IT Services	824	0.00	0.00	824.00	0%
Special Events	0	0.00	0.00	0.00	0%
Advertising	326	313.22	313.22	12.78	96%
Program Expenses	5,715	0.00	0.00	5,715.00	0%
Printing	200	0.00	0.00	200.00	0%
Meeting Expenses (Food, Supplies & Meeting Space)	0	0.00	0.00	0.00	0%
Total Expenditures	1,724,832	167,878.32	313,137.99	1,411,694.01	18%

	Budget	Aug-20	YTD	Balance	YTD % of Budget
Revenue					
WIOA Admin	79,633	4,910.95	4,910.95	74,722.05	6%
WIOA Adult	209,700	5,505.93	5,505.93	204,194.07	3%
WIOA Dislocated Worker	88,080	7,109.28	7,109.28	80,970.72	8%
WIOA Youth	401,000	6,532.36	6,532.36	394,467.64	2%
Disability Employment Initiative (RFMH)	50,064	5,535.32	5,535.32	44,528.68	11%
DEI Grant Round 8	262,571	7,748.86	7,748.86	254,822.14	3%
SYEP	411,775	329,420.00	329,420.00	82,355.00	80%
County	161,000	0.00	0.00	161,000.00	0%
Tourism	4,825	0.00	0.00	4,825.00	0%
TET-NDWG	30,000	3,716.99	3,716.99	26,283.01	12%
Misc	0	0.00	0.00	0.00	0%
Ticket to Work	26,184	1,036.80	1,036.80	25,147.20	4%
Total Revenue	1,724,832	371,516.49	371,516.49	1,353,315.51	22%

*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-Aug-20**

				16.7% of yr.	
	Budget	20-Aug	YTD	Balance	YTD % of Budget
Expenditures					
Staff Wage	284,758	11587.22	30611.40	254146.60	11%
Fringe	138,907	5545.64	14650.62	124256.38	11%
Rent/Taxes	12,990	0.00	592.50	12397.50	5%
Copier Contract	672	27.96	76.56	595.44	11%
Phone Maintenance	1120	0.00	0.00	1120.00	0%
Office Supplies	244	0.00	0.00	244.00	0%
Postage	229	0.00	0.00	229.00	0%
Travel Training	3,798	0.00	0.00	3798.00	0%
Local Travel	950	0.00	0.00	950.00	0%
Phone	5543	229.02	623.91	4919.09	11%
Membership Dues	137	0.00	0.00	137.00	0%
Books, Subscriptions & Periodicals	163	6.92	18.95	144.05	12%
Computer Software/Hardware	482	0.00	0.00	482.00	0%
IT Services	2,243	0.00	0.00	2243.00	0%
Printing	586	31.25	46.69	539.31	8%
Supportive Services	26,000	189.00	189.00	25811.00	1%
Tuition	59458	4767.91	6282.91	53175.09	11%
Participant Wages	105000	2194.80	2631.40	102368.60	3%
Participant Fringe	10,500	219.48	263.14	10236.86	3%
Total Expenditures	653,780	24799.20	55987.08	597792.92	9%

Adm, Adult, IS/OS Youth, DW, TET-NDWG Expenses only in summary