

Executive Committee

Agenda

Advance Central PA, Lewisburg
Friday, August 12, 2022 10:00 a.m.

Introduction & Call to Order D. Zartman

Public Comment

Review & Approval of Meeting Minutes D. Zartman

Committee Updates & Action Items

- Audit/Finance Committee
- EARN Committee
 - Action Needed: EARN contract extension
- Governance Committee
- Personnel Committee
- Policy & Performance Committee
 - Action Needed: PA CareerLink® Operator contract extension
 - Action Needed: The Link contract extension
 - Action Needed: Job Seeker Services contract extension
 - Action Needed: Business Solutions contract extension
- Youth Committee
 - Action Needed: Out-of-School Youth contract extension

Executive Director Updates E. Mulberger

- PA CareerLink® Columbia/Montour Counties Re-Location
- Local and Regional Plan Modification
- Common Measure Negotiations
- Statewide Activities Fund Requests

Open Discussion D. Zartman

Upcoming Meeting Dates D. Zartman

- LEO Board Meeting – September 21, 2022 @ 9:00 a.m.
- Joint WDB/LEO Meeting – September 21, 2022 @ 10:00 a.m.
- Executive Committee Meeting – October 14, 2022 @ 10:00 a.m.

Executive Committee

Meeting Notes

May 13, 2022

The Executive Committee of Advance Central PA held a meeting via Zoom/teleconference on Friday, May 13, 2022.

The following members attended:

Jamie Aurand
Michele Foust
Dean Girton
Ken Holdren
Jim Stopper
Suzanne White
Dave Zartman

The following members were excused:

Jim Beamer
Kenneth Chappell

The following staff attended:

Brooke Gessner
Korrie Lucas
Erica Mulberger

Proceedings

The meeting was called to order at 10:01 a.m. by Dave Zartman, Executive Committee Chair.

Public Comment

There were no public comments. The meeting was publicly advertised in the newspaper and on the Advance Central PA website in alignment with Sunshine Act requirements.

Review & Approval of Meeting Minutes

- ▲ Dean Girton made a motion to approve the February 11, 2022 Executive Committee meeting minutes. Jamie Aurand seconded the motion. The motion was unanimously approved with no abstentions.

Executive Committee Updates & Action Items for Discussion/Approval

Youth Committee

Suzanne White, Youth Committee Chair, provided the update.

In-School Youth Contract

Central Susquehanna Opportunities (CSO) continues to have two Workforce Specialist vacancies. A coverage plan is in place for enrolled youth to receive uninterrupted services.

The ISY staff are preparing for summer activities including paid internships and Camp STEAM; primary recruitment under the new contract is slated to begin in Fall.

Advance Central PA is funding new enrollments under the new ISY contract with TANF Youth Development dollars. The Commonwealth's system of record does not have a performance tracking mechanism for TANF Youth funded programs like it does for WIOA Youth. CSO is going to leverage a program called Outcomes Results System (ORS) from the Community Action Agency side of their operations to track program participation and performance in real time and staff are working with CSO to get it up and running.

Out-of-School Youth Contract

Central Susquehanna Intermediate Unit (CSIU) has two vacancies; one for staff in the PA CareerLink® Northumberland/Snyder/Union Counties and the other in Mifflin County. The Mifflin County position has been posted twice with no applicants and other partners in the site report similar issues. In the meantime, another YES Career Counselor is filling the role and providing services to young adults on the caseload.

Suzanne noted this is a problem across industries at this time.

Spring Leadership Day 2022

On April 20th, eleven YES participants enjoyed a leadership event with Caz Russell, a certified John Maxwell coach and trainer, and his service dog. Caz provided a keynote presentation on kindness, respect, selflessness, trust and commitment to helping the development of one's personal value and self-image. He discussed integrity, personal growth and goal setting. Following this, a Digital Literacy Specialist from the CSIU, Rick Benfer, presented on phishing and how to be proactive and safe online and on mobile devices. Through interactive discussion, participants learned the do's and don'ts of internet safety, tips on setting strong passwords, and how to respond to emails and text messages that appear to be suspect.

Suzanne expressed thanks to Alexa Hann, Advance Central PA Youth Programs Manager for her important work.

Audit/Finance Committee

Jim Stopper, Audit/Finance Committee Chair, provided the update.

Financial Reports

Jim reviewed the financial reports through March 31st and explained the expected expenditure rate is 75% at this point in the year.

The Contract Expense and Obligation Report shows the total funding available, amount expended, and amounts obligated and unobligated. Jim explained the waivers that are being processed for extensions on grants originally set to expire June 30th, including PY20 Rapid Response, PY21 TANF, Next Gen grants, and the PAsmart CNC Apprenticeship grant.

The Operating Budget to Actual report shows Advance Central PA's budget and actual costs. The total spent is 67.7% of the operating budget, therefore under budget.

The Consolidated RSAB Expense Report shows the total expenditure and revenues for all PA CareerLink® sites. The current expenditure rate is 59.67%. Advance Central PA submitted the budget for next fiscal year to the state for approval on May 2nd.

Jim noted the Subcontractor Budget to Actual Comparison shows expenses for each of the service providers. CSO's budgets have been updated to include the end of the fiscal year.

The FY22 Consolidated Training Contract Obligations from July 1st through April 29th show a decrease in trainings with 73 participants approved for ITAs and 22 participants approved for OJTs compared to 99 ITAs and 31 OJTs for the same timeframe in the prior year.

Request for Rapid Response Funds

As in previous years, Advance Central PA would like to request Rapid Response funds from the PA Dept. of Labor & Industry. These funds have traditionally been used to support The Link, training budgets for Dislocated Workers, and budgets for for jobseeker services and business solutions.

- ▲ **Jim Stopper made a motion to authorize Advance Central PA staff to request \$100,000 Rapid Response funds from the PA Department of Labor and Industry. Ken Holdren seconded the motion. The motion was unanimously approved with no abstentions.**

Lycoming Lease

Earlier this year, the owner of the PA CareerLink® Lycoming County sold the building. Advance Central PA holds a signed lease with the original owner that includes an automatic annual renewal through the end of June 2023 which carries over to new ownership. However, the new owner has asked for a new lease with a longer commitment. The proposed lease renewal would go through the end of June 2028, with a one-time rent increase of 3.04% at the beginning of FY24, bringing the per year cost to \$231,000. All funding out clauses would remain applicable. Staff have researched other available properties and recommend moving forward with the proposed lease from the building's new owner.

- ▲ **Jim Stopper made a motion to enter a 5-year extension of the lease agreement with PREA Properties, LLC. for the PA CareerLink® Lycoming County located at 329 Pine Street, Williamsport, PA 17701 effective July 1, 2023 through June 30, 2028 with a cost of \$231,000 per year. Dean Girton seconded the motion. The motion was unanimously approved with no abstentions.**

Lycoming Phones

The current phone system at the PA CareerLink® Lycoming County is outdated. With broken phones unable to be replaced, there are not enough phones at present for all employees. Staff sought options and quotes for new phones and a new system. Comcast has given the best option and has offered a bundle with an internet speed upgrade and VoIP (Voice Over Internet Protocols). PA CareerLink® partners have agreed to the increased shared costs.

- ▲ **Jim Stopper made a motion to approve a three-year contract with Comcast for a phone and Internet bundle at a monthly cost of \$1,178.24 and one-time installation costs of \$293.90. Shelly Foust seconded the motion. The motion was unanimously approved with no abstentions.**

Dave inquired as to the internet speed to which Brooke Gessner, Advance Central PA Finance Manager, reported an upgrade to 200 megabytes per second download.

Northumberland/Snyder/Union Lease

The current lease at the PA CareerLink® Northumberland/Snyder/Union Counties expires June 30, 2022. As the landlord, the City of Sunbury has informed staff that they are looking forward to renewal, but at a new negotiated rate. Staff await the proposed rent and draft lease.

Budget Modification for Out-of-School Youth (OSY) Contract

As the subcontractor for Out-of-School Youth programming, Central Susquehanna Intermediate Unit (CSIU) receives both WIOA Title I Youth and TANF Youth monies. CSIU has had OSY positions which were shared with a competitive grant they had for WATCH programming. WATCH funding was unfortunately not renewed. As a result, CSIU is adjusting how they charge staff to OSY and are requesting increased funding for staffing but an overall decrease of \$28,319 to their budget through the end of the fiscal year based on projected expenses for other line items.

- ▲ **Jim Stopper made a motion to approve CSIU's budget revision for FY22, with budget amounts of \$162,257 in TANF funds and \$924,335 in WIOA Youth funds. Suzanne White seconded the motion. The motion was unanimously approved with no abstentions.**

The next meeting date is currently being scheduled.

EARN Committee

Erica Mulberger, Advance Central PA Executive Director, provided the update on behalf of Ken Chappell, EARN Committee Chair. The EARN Committee met March 30th.

Program Year 21 Performance

EARN enrollments continue to rise with 342 from July 1, 2021 through May 1, 2022 which is an increase of 125 participants from the same time frame last year. The state is anticipating enrollments to continue increasing. The SNAP only referrals also continue to increase with 26 so far this year; these participants are receiving the full benefits of EARN on a volunteer basis.

Monitoring

Advance Central PA finished the internal monitoring of the EARN program and reported to the EARN Committee. The majority of findings were technical in nature with no major concerns identified.

EARN Contract

A Lycoming County EARN participant was honored at the annual Pennsylvania Workforce Development Association conference in Hershey. Raymol "Sammy" Rodriguez received the Governor's Achievement Award for his tenacity to build a better life for he and his family. His full story which showcases the value of Advance Central PA's comprehensive EARN programming will be shared at the June meeting.

The EARN Committee is planning a meeting for early summer depending on availability.

Dave inquired about the status of the EARN contract and state plans to competitively procure a provider. Erica responded that efforts are still underway to advocate that the contract not be procured at a state-wide level. The

Dept. of Human Services had shared plans to convene the Local WDBs, but to date, more information has not been shared. With an election for a new Governor in November, perhaps more will be known next year.

Erica shared that staff have reviewed CSO's EARN budget and approved an additional position. CSO currently has one Wellness Coach on staff and the individual is fully booked serving participants and their families. As a long-term strategy, hiring an additional Wellness Coach/Workforce Specialist is wise so that Advance Central PA's program remains in compliance with DHS requirements for touchpoints with a mental health professional and also because mental health continues to be of concern for many participants served.

Governance Committee

Dean Girton, Governance Committee Chair, provided the update.

Re-Appointments

There are seven board members that have terms that will expire at the end of June. They have all agreed to stay for another term and will be voted on at the Annual Meeting of the Members. Thank you to Sue Auman, Ken Chappell, Keith Koppenhaver, Jim Stopper, Susan Swartz, Suzanne White, and Jenna Witherite for your continued commitment to serve.

New Membership-Compliance

The Governance Committee continues a search for an additional workforce representative. A recent state monitoring resulted in a required action because the 20% threshold for workforce representative is reached by counting two current members in multiple categories.

Dean expressed thanks to Jim Beamer who connected Erica with a potential member from AFSCME 13. Erica received the potential member's application and spoke with him about serving. The Governance Committee will also review the application and is expected to make a recommendation to the LEO Board regarding appointment.

With this potential appointment, Advance Central PA will reach 19% workforce representation. Therefore, one additional workforce member position will still need added along with another private sector leader in order to remain in compliance with majority business representation. Recommendations are welcome. Shelly Foust asked whether there are geographic requirements to consider; Erica responded that membership should be represented from all counties in the Central Region and that there are no specific requirements or County vacancies at this time.

Erica reported actively advocating against a proposed change to WIOA that would require 30% workforce participation because it's challenging to identify members in a rural area to meet the current requirement and will also result in also adding more private sector members and therefore having a larger overall WDB.

Personnel Committee

Jamie Aurand, Personnel Committee Chair, provided the update.

Staff Updates

Advance Central PA currently has two staff positions open, the Business Engagement Coordinator, which is posted on the website and the Research Analyst, which will be posted soon. Both positions are being evaluated to see if any changes need to be made. Advance Central PA wishes William Berry, former Research Analyst, well in his new position. The current staff are processing the labor market reports William would normally work on including to keep up with the demand of the other Local Workforce Development Boards in the Research Consortium.

Policy and Performance Committee

Erica Mulberger provided the update on behalf of Jim Beamer, Policy and Performance Committee Chair.

Monitoring Highlights

The following staff monitoring is currently in progress:

- Tuscarora Intermediate Unit 11 Operator Consortium for PY21
- CSO In-School-Youth program for PY21
- CSIU Out-of-School Youth program for PY21
- Overall PA CareerLink® Operations (Sunbury, Bloomsburg, Bellefonte, Lewistown)

Third-Party Evaluation

Advance Central PA was awarded grant funds from the Dept. of Labor & Industry to complete a third-party evaluation to help with continuous improvement efforts. The state is moving to seek a more outcome-based

performance model within their grants, so the more Advance Central PA can do in this regard, the more competitive grant applications will be, in addition to of course having necessary measurement protocol in place to continuously improve. An RFP was released seeking a qualified provider to conduct research to establish a baseline and identify areas of improvement related to:

- Meeting employment and education needs of youth, adults and dislocated workers
- Providing relevant, value-added services to businesses
- Evaluating subcontractors on their ability to meet and exceed the expectations of customers (businesses, job seekers, and youth)

The selected provider will:

- Conduct all research including gathering data
- Interview WDB and PA CareerLink® partner staff, program participants, and businesses
- Secret shop the PA CareerLink®
- Compile results into a briefing report and make recommendations for continuous improvement ensuring the Central PA CareerLink® network and services provided are relevant, efficient, and effective
- Provide data resources, forms, evaluation tools, etc. that staff can implement and use for future analysis of programs

Erica explained an RFP was previously released with a date for deliverables aligned with grant funding that ends June 30th, but no proposals were received. The state agreed to an extension using funds available through the end of December 2022. A new RFP was released with that timeline and it was more successful. Staff recommends to contract with Research Evaluation Consulting (REC).



Shelly Foust made a motion to award a contract in the amount of \$45,000 to Research Evaluation Consulting (REC) for evaluative research deliverables resulting in an objective third-party evaluation report, recommendations for continuous subcontractor improvement, and a presentation to the Advance Central PA Workforce Development Board. Jamie Aurand seconded the motion. The motion was unanimously approved with no abstentions.

CSIU Paraeducator Credential

Paraeducators are credentialed education professionals who work alongside and under the direction of a certified teacher or school professional. The instructional, behavioral, and other support they provide to students in the classroom are in high demand by the schools CSIU serves. To help solve the shortage of paraeducators CSIU has been working with the PA Dept. of Education to develop a “grow your own” model. Their plan is to train high school students for a pathway that begins as a paraeducator right out of high school. CSIU will also train incumbent paraprofessionals in their schools who have not yet taken the state certification exam.

The PA certification is only available to those who are employed. The employer (school) must assess an individual’s competencies then submit evidence to the state. The local certification will be a pathway to the state certificate.

Erica also explained the local certificate will count as a credential for the Act 158 graduation pathways (meaning students have to complete everything else required for graduation with the exception of the Keystone Exams.)

The PA Dept. of Education supports the local credential, but requires Advance Central PA support as well in order for CSIU to move forward. Staff recommends supporting this creative solutions-based initiative.



Jamie Aurand made a motion to formally recognize the Central Susquehanna Intermediate Unit Paraeducator Credential as a pathway for students and incumbent paraprofessionals alike to earn their Pennsylvania recognized credential and obtain/maintain employment in local schools. Jim Stopper seconded the motion. The motion was unanimously approved with no abstentions.

Executive Director’s Update

Erica Mulberger provided the update.

PA CareerLink® Columbia/Montour Counties

The current site of the PA CareerLink® Columbia/Montour Counties is too small to effectively meet the needs and demand for services. Erica explained a need for more staff in the site, but inability to do that because of the limited space. An RFP was released to gather information about possible re-location options. Brooke Gessner, Advance

Central PA Fiscal Manager prepared options for the PA CareerLink® Operating Budgets and met with partners to discuss them. With a projected decrease of \$400,000 to the WIOA budget, it is imperative that all partners agree to increased rent that would come with a larger site. Overall, partners have agreed the site is too small and agree to higher rent. Proposals to the RFP are due May 16th so more will be known at that time regarding viable options.

Donation Received from Greater Susquehanna Valley Business Development Council

As previously shared, SIDCO doing business as the Greater Susquehanna Valley Business Development Council, is being dissolved and awarded Advance Central PA \$100,000 of their remaining assets. The funds have been received and possible uses include local match for grants and other initiatives for which Advance Central PA is unable to use federal funds.

Grant and Program Updates

Advance Central PA has been awarded a \$650,000 PAsmart Apprenticeship grant in partnership with Central Pennsylvania Institute of Science and Technology (CPI) to build Registered Apprenticeship programs for Water Operator, Wastewater Operator, and Solar Photovoltaic Installers. With a goal to implement registered programs and fund 25 Apprentices, this grant is underway and ends June 30, 2024.

A new contract with Pennsylvania College of Technology will result in a Fit 4 Construction training focused on preparing interested job seekers for employment in construction that improves a home's energy efficiency. Advance Central PA will receive \$7,500 to help design the programming model and additional funds to be determined for staff and PA CareerLink® partners including to recruit and vet job seekers, facilitate development of employability skills, and preparation for a hiring event at the end of the training.

High Priority Occupations (HPO)

The draft HPO list is available. Advance Central PA is unable to fund training for occupations that are not on the list. Erica explained some occupations related to electrical, plumbing, and manufacturing have been removed. She plans to carefully review and submit a petition for the occupations to be added back into the final version and may reach out to relevant members for letters of support.

Vulnerability Assessment

CSIU leadership reached out to see if Advance Central PA would partner in completing a vulnerability assessment for each PA CareerLink® site. Erica explained the recommendation comes from CSIU as they have experience performing the service for their school districts. With numerous individuals who are frustrated with UC presenting at the sites escalating over the last few months, staff are reporting threats and concerns to the local police, but a vulnerability assessment will allow for proactive actions. Deliverables will include recommendations to keep staff and customers safe. With concern for their staffing in the sites, CSIU has offered to pay half of the \$10,400 cost; Advance Central PA will fund the remaining \$5,200 from the current PA CareerLink® Operating Budget.

CareerTree® Event

Erica thanked Shelly Foust for participating in Advance Central PA's online event with TPS Results CEO, Mark Perna. Mark led a dynamic event discussing how to unleash the purpose and passion in young people which then led into a working session focused on building CareerTrees® that showcases the careers available within a business and how one can branch out from any entry point to other occupations. Erica reported there were 75 attendees and that staff adjusted quickly and appropriately as needed based on fewer attendees than planned.

Certified Business Services Consultant Training

Using a grant for Statewide funds, Advance Central PA partnered with training provider TAD Grants to bring Certified Business Services Consultant Training to the PA CareerLink® Business Solutions Team, Site Administrators, and internal staff. Erica reported the training reinforced relationship building and long-term business solutions rather than transaction-based services. To obtain the certification, staff must complete an interview with a business and write a case study they submit to the training provider for review.

Conference Events

Staff attended the Pennsylvania Workforce Development Association conference in Hershey May 4th and 5th. Erica will travel to the National Association of Workforce Development Professionals (NAWBP) conference in Las Vegas since opting out of the National Association of Workforce Boards (NAWB) conference earlier this year.

Open Discussion

Dave shared that he attended the open house hosted by Encina, a Texas based company seeking to open a state-of-the-art recycling facility in Northumberland. Senator Gordner introduced Dave to the company's leadership and Dave was able to discuss his role as Chair of Advance Central PA. While the company is not ready to delve into workforce services at this early stage of development, Dave recommended that a joint letter from Erica and himself soon be sent providing a welcome and overview of available services.

Date of Next Meeting

LEO Annual Meeting of the Members – June 15, 2022 at 9:00 a.m.

Joint WDB/LEO Board – June 15, 2022 at 10:00 a.m.

Executive Committee – August 12, 2022 at 10:00 a.m.

Adjournment

With no further business to discuss, Dave adjourned the meeting at 10:54 a.m.

Respectfully Submitted,



Korrie Lucas, Assistant Director

Executive Committee Updates and Actions to be Taken

August 12, 2022

1. Motion to approve the minutes from the May 13, 2022 Executive Committee meeting.

Motion:

Second:

Audit/Finance Committee • Jim Stopper, Chair

The Audit/Finance Committee will meet as needed.

EARN Committee • Kenneth Chappell, Chair

- Action Needed: EARN contract extension

The EARN committee plans to meet in early Fall.

Governance Committee • Dean Girton, Chair

The Governance Committee will meet in the next month.

Personnel Committee • Jamie Aurand, Chair

The Personnel Committee will meet as necessary.

Policy and Performance Committee • Jim Beamer, Chair

- Action Needed: PA CareerLink® Operator contract extension
- Action Needed: The Link contract extension
- Action Needed: Job Seeker Services contract extension
- Action Needed: Business Solutions contract extension

The Policy and Performance Committee plans to meet in early Fall.

Youth Committee • Suzanne White, Chair

- Action Needed: Out-of-School Youth contract extension

The Youth Committee will meet as needed.

FY22 CONSOLIDATED TRAINING CONTRACT OBLIGATIONS
As of **6/30/2022**

| Fund Source | Budget | Encumbrance | Actual | Total Obligation | Budget Available for Encumbrance | Number of Participants | Percentage of Total Budget Obligated |
|--|------------------|-----------------|------------------|------------------|----------------------------------|------------------------|--------------------------------------|
| INDIVIDUAL TRAINING ACCOUNTS (ITAs) | | | | | | FY22 ITA | |
| Adult | \$68,140 | \$0 | \$61,881 | \$61,881 | \$6,259 | 19 | 90.81% |
| Adult POS | \$123,340 | \$11,015 | \$102,823 | \$113,838 | \$9,501 | 38 | 92.30% |
| Dislocated Worker | \$100,373 | \$4,628 | \$79,924 | \$84,552 | \$15,821 | 25 | 84.24% |
| TOTAL ITA | \$291,853 | \$15,643 | \$244,629 | \$260,271 | \$31,582 | 82 | 89.18% |

| ON THE JOB TRAININGS (OJTs) | | | | | | FY22 OJT | |
|------------------------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|---------------|
| Adult | \$34,677 | \$8,130 | \$20,842 | \$28,972 | \$5,705 | 8 | 83.55% |
| Adult POS | \$42,477 | \$2,823 | \$30,196 | \$33,019 | \$9,457 | 7 | 77.74% |
| Dislocated Worker | \$66,916 | \$626 | \$30,688 | \$31,314 | \$35,602 | 6 | 46.80% |
| Out of School Youth | \$79,822 | \$3,366 | \$14,635 | \$18,000 | \$61,822 | 6 | 22.55% |
| TOTAL OJT | \$223,891 | \$14,944 | \$96,361 | \$111,305 | \$112,586 | 27 | 49.71% |
| TOTAL ITA/OJT | \$515,744 | \$30,587 | \$340,989 | \$371,576 | \$144,168 | 109 | 72.05% |

| INCUMBENT WORKER TRAINING | | | | | | Number of Participants | Percentage of Total Budget Obligated |
|----------------------------------|------------------|-------------|-----------------|------------------|----------------------------------|-------------------------------|---|
| Fund Source | Budget | Encumbrance | Actual | Total Obligation | Budget Available for Encumbrance | | |
| Next Gen Adv. Manuf. 2019 | \$68,000 | \$0 | \$27,900 | \$27,900 | \$40,100 | 20 | 41% |
| Next Gen Healthcare 2019 | \$65,751 | \$0 | \$0 | \$0 | \$65,751 | 0 | 0% |
| Next Gen Adv. Manuf. 2020 | \$210,000 | \$0 | \$0 | \$0 | \$210,000 | 0 | 0% |
| Next Gen. Healthcare 2020 | \$193,800 | \$0 | \$0 | \$0 | \$193,800 | 0 | 0% |
| Total | \$343,751 | \$0 | \$27,900 | \$27,900 | \$315,851 | 20 | 8% |

FY23 CONSOLIDATED TRAINING CONTRACT OBLIGATIONS
As of **7/31/2022**

| Fund Source | Budget | Encumbrance | Actual | Total Obligation | Budget Available for Encumbrance | Number of Participants | Percentage of Total Budget Obligated |
|--|------------------|-----------------|-----------------|------------------|----------------------------------|------------------------|--------------------------------------|
| INDIVIDUAL TRAINING ACCOUNTS (ITAs) | | | | | | FY23 ITA | |
| Adult | \$27,626 | \$2,566 | \$0 | \$2,566 | \$25,060 | 1 | 9.29% |
| Adult POS | \$77,626 | \$65,484 | \$9,728 | \$75,212 | \$2,414 | 24 | 96.89% |
| Dislocated Worker | \$93,758 | \$5,726 | \$738 | \$6,464 | \$87,294 | 2 | 6.89% |
| TOTAL ITA | \$199,010 | \$73,776 | \$10,466 | \$84,242 | \$114,768 | 27 | 42.33% |

| ON THE JOB TRAININGS (OJTs) | | | | | | FY23 OJT | |
|------------------------------------|------------------|------------------|-----------------|------------------|------------------|-----------------|---------------|
| Adult | \$35,084 | \$30,694 | \$88 | \$30,782 | \$4,303 | 4 | 87.74% |
| Adult POS | \$35,084 | \$21,506 | \$169 | \$21,674 | \$13,410 | 5 | 61.78% |
| Dislocated Worker | \$62,505 | \$0 | \$0 | \$0 | \$62,505 | 0 | 0.00% |
| Out of School Youth | \$76,098 | \$0 | \$0 | \$0 | \$76,098 | 0 | 0.00% |
| TOTAL OJT | \$208,771 | \$52,199 | \$257 | \$52,456 | \$156,315 | 9 | 25.13% |
| TOTAL ITA/OJT | \$407,781 | \$125,975 | \$10,723 | \$136,698 | \$271,083 | 36 | 33.52% |

| INCUMBENT WORKER TRAINING | | | | | | Number of Participants | Percentage of Total Budget Obligated | |
|----------------------------------|------------------|-------------|-----------------|------------------|----------------------------------|------------------------|--------------------------------------|-----|
| Fund Source | Budget | Encumbrance | Actual | Total Obligation | Budget Available for Encumbrance | | | |
| Next Gen Adv. Manuf. 2019 | 2021 | \$68,000 | \$0 | \$27,900 | \$27,900 | \$40,100 | 20 | 41% |
| | 2023 | | | \$0 | | | | |
| Next Gen Healthcare 2019 | \$65,751 | \$0 | \$0 | \$0 | \$65,751 | 0 | 0% | |
| Next Gen Adv. Manuf. 2020 | \$210,000 | \$0 | \$0 | \$0 | \$210,000 | 0 | 0% | |
| Next Gen. Healthcare 2020 | \$193,800 | \$0 | \$0 | \$0 | \$193,800 | 0 | 0% | |
| Total | \$343,751 | \$0 | \$27,900 | \$27,900 | \$315,851 | 20 | 8% | |