



**Advance
Central PA**
Linking People & Business

Fiscal Year 2024 (FY24) Budget Presentation

June 21, 2023



Advance Central PA Budgets

- Advance Central PA Operating Budget
 - Operating budget for Advance Central PA Workforce Development Board Operations
- Advance Central PA Central Region Budget
 - Budget of revenues and expenses managed by Advance Central PA for the Central Workforce Development Area which includes:
 - Advance Central PA Operations
 - PA CareerLink® Operations
 - Training
 - Service Delivery via subcontractors

Budget Preparation Philosophy

- Budget based on what is known
- Plan for the future while maximizing resources for direct service delivery
- Maintain current operations but allow for flexibility to consider shifting service delivery needs
- Budget to comply with PA Workforce Development Plan that an amount equivalent to 30% of WIOA allocations be spent on training

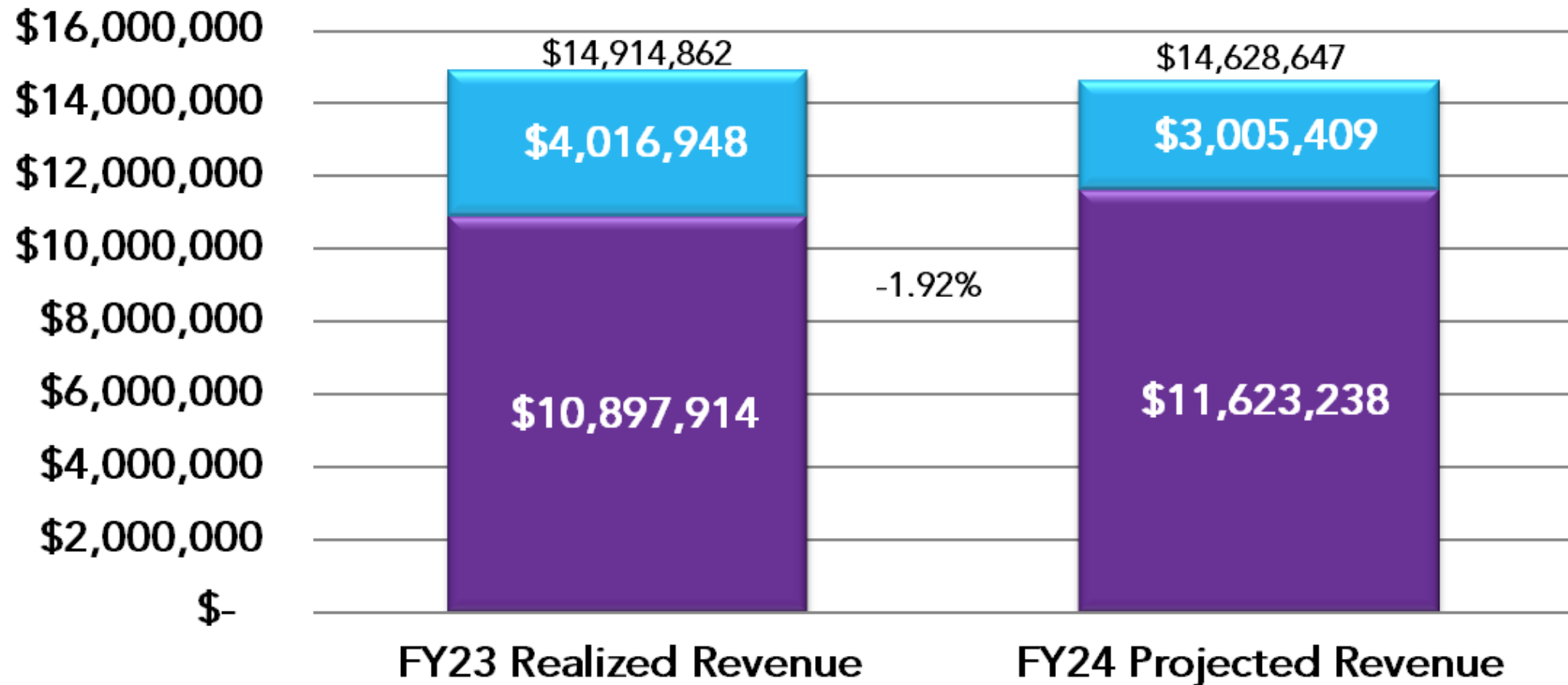
Changes in Title I WIOA Allocations From FY23 to FY24

	Federal	Pennsylvania	Central PA
Adult	1.76%	12.47%	16.26%
Dislocated Worker	3.31%	29.61%	14.62%
Youth	1.59%	11.65%	20.98%

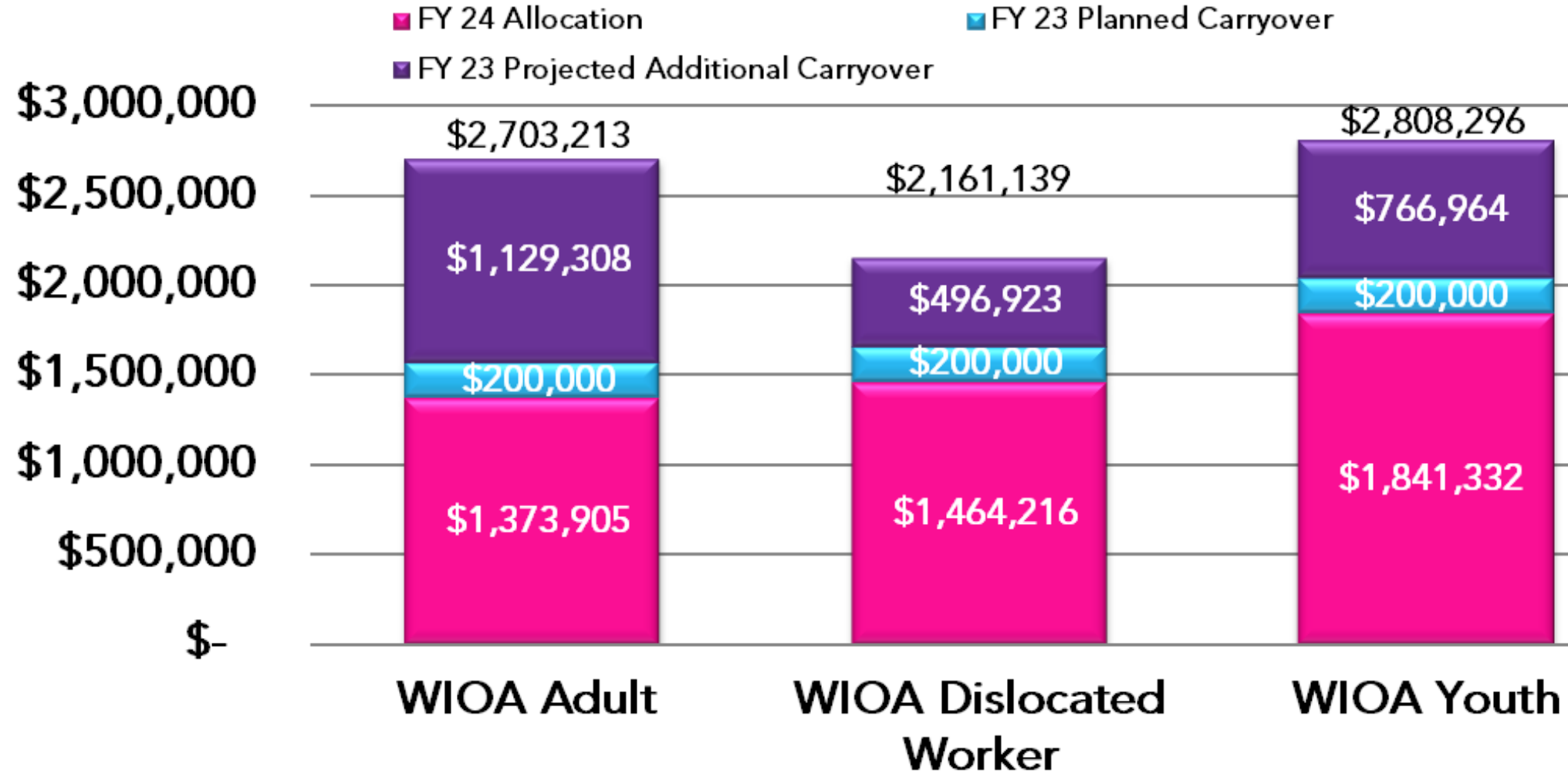
Central Region Revenue Comparision

■ WIOA Title I / EARN

■ Special Initiatives / Competitive Grants

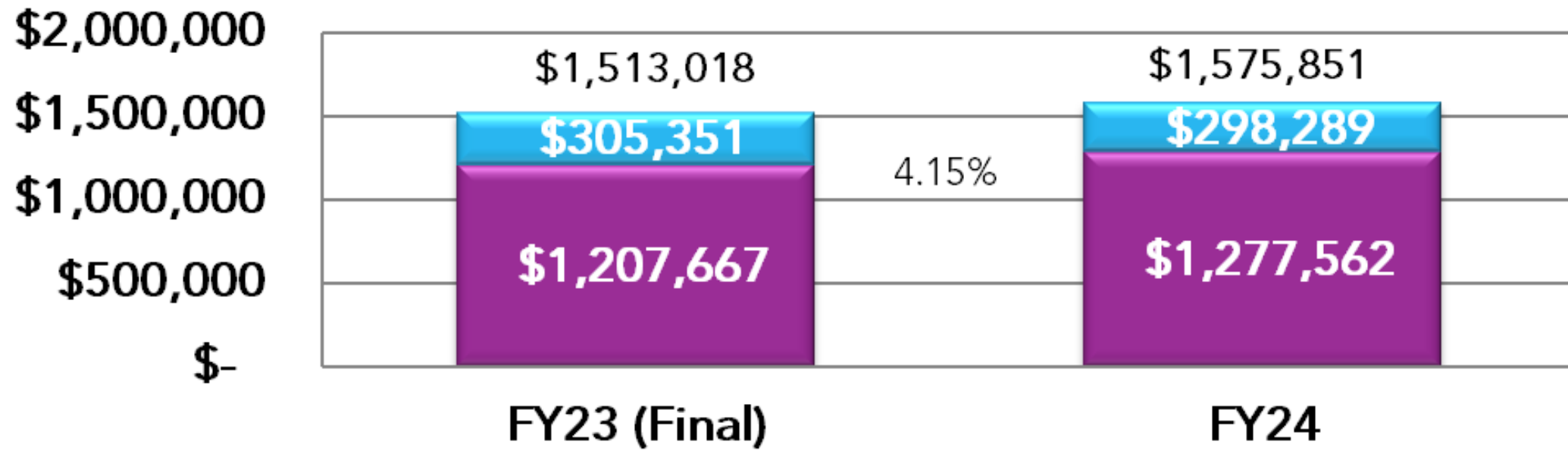


Composition of FY 24 WIOA Title I Revenues

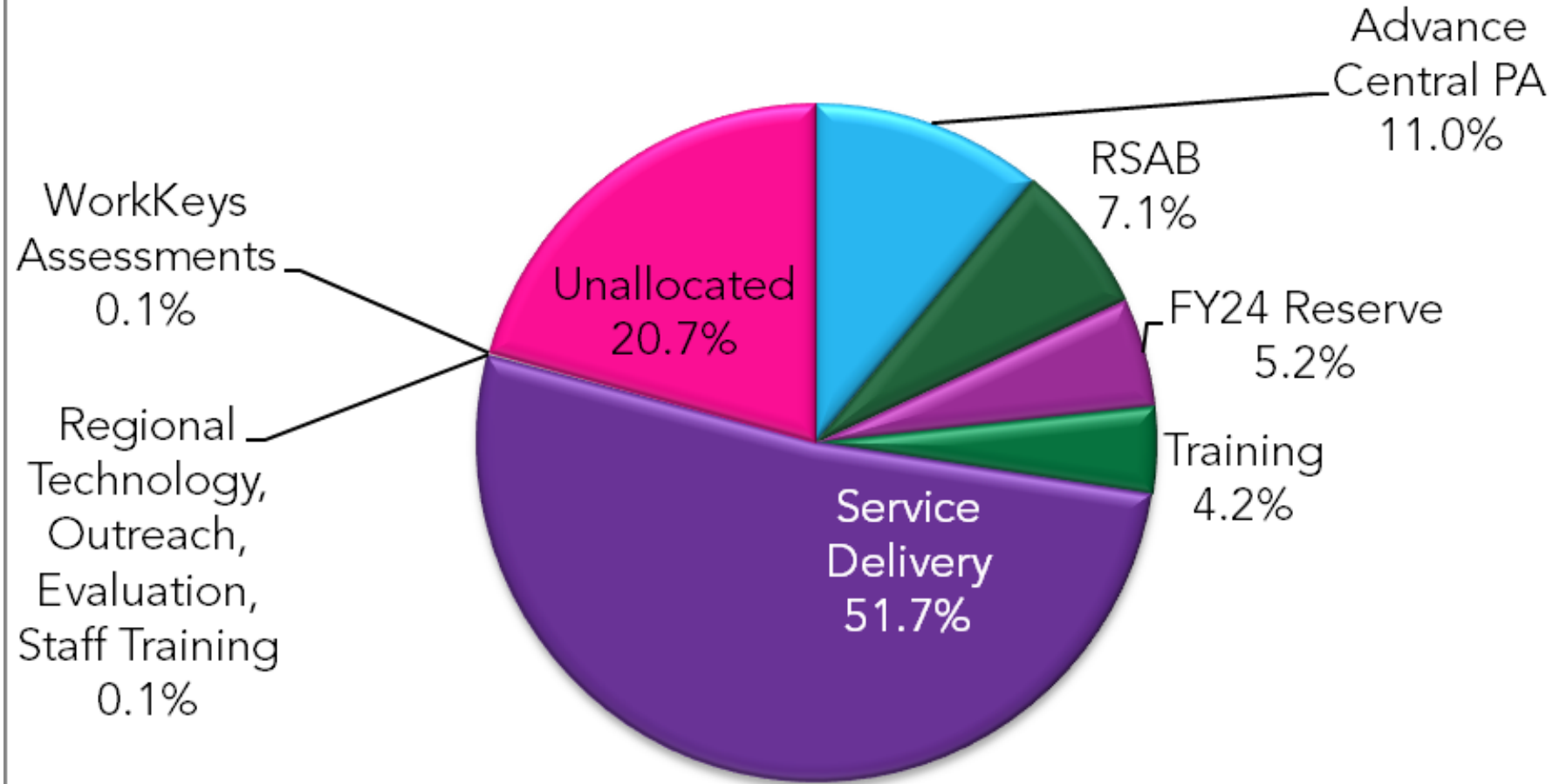


Advance Central PA Operating Revenues Comparison (FY23 - FY24)

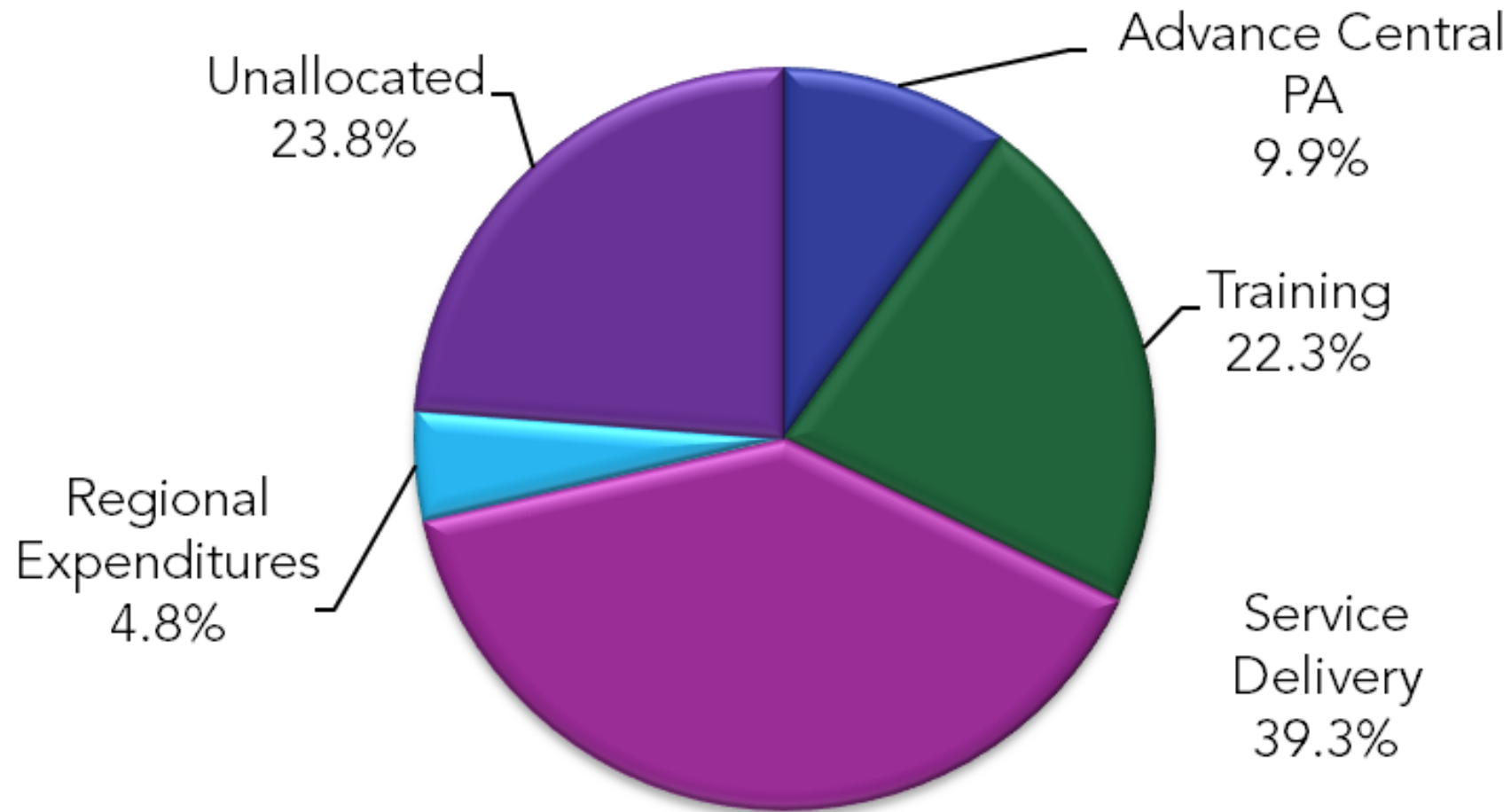
■ WIOA Title I / EARN ■ Special Initiatives / Competitive Grants



Distribution of FY24 Expenses Funded by Title I / EARN

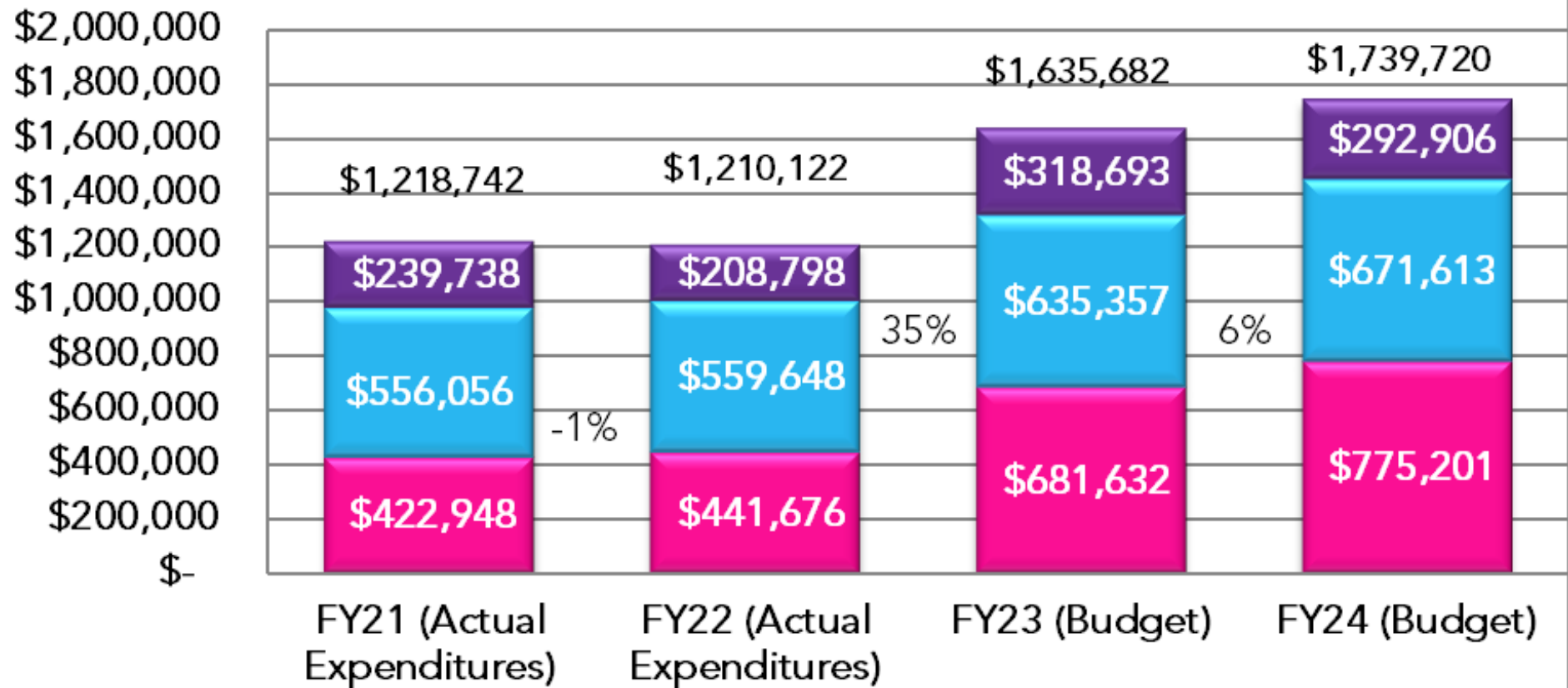


Distribution of FY24 Expenses Funded by Special Initiatives / Competitive Grants



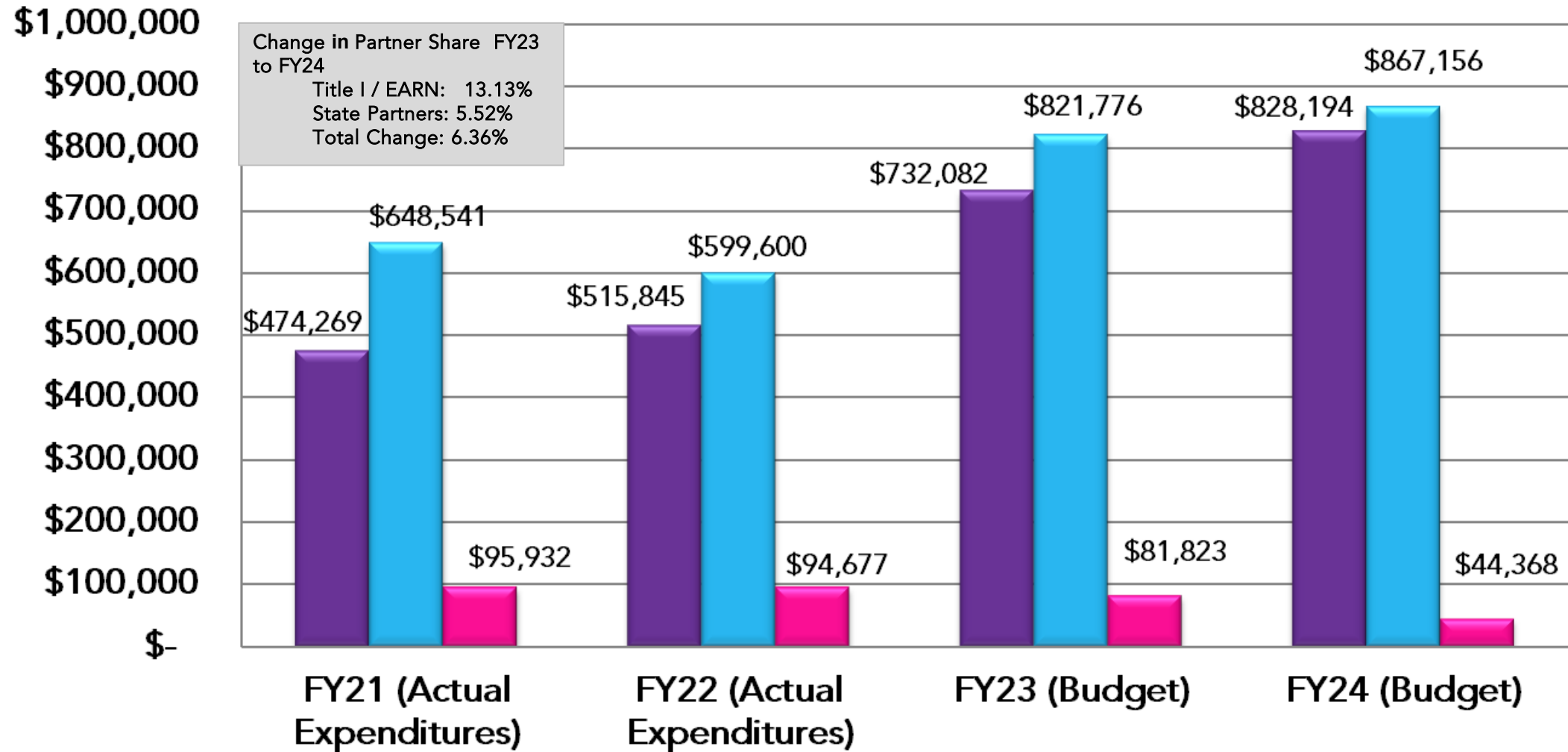
PA CareerLink® Resource Sharing Agreement Budget Comparison (FY21 to FY24)

■ Personnel ■ Facility / Building ■ Operations



PA CareerLink® Resource Sharing Agreement Costs

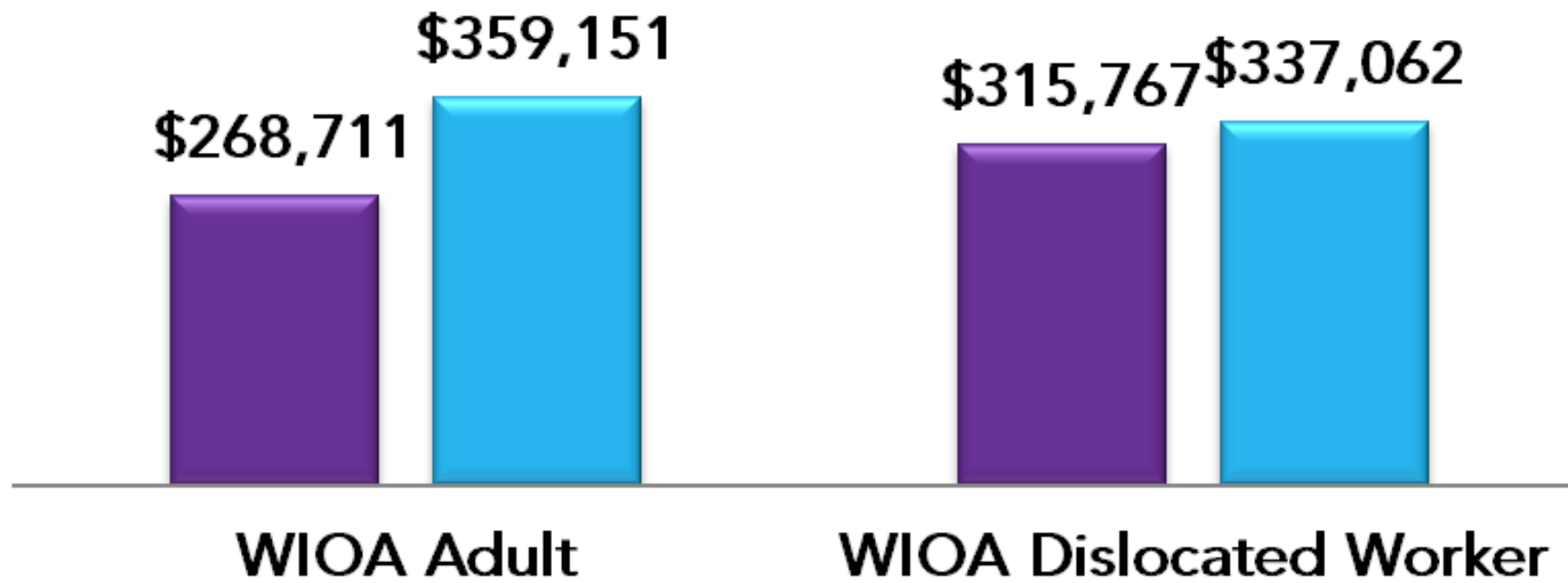
■ Title I / EARN Share ■ State Partner Share ■ Other Renters



Comparison of 1st Increment Funding to 1st Quarter Expenditures

■ July - September Available Funding

■ July - September Expenditures



Training Philosophy

- Dedicate at least 10% of annual WIOA Adult and Dislocated Worker allocation to training
 - Individual Training Accounts (ITAs) for classroom training
 - On the Job Training (OJTs) for employer reimbursement
 - TOTAL Adult/ DW Training Allocation: 12%
- Dedicate at least 20% of annual WIOA Youth allocation to training
 - OJTs for employer reimbursement and paid work experience
- Initiate opportunities for skill improvement training
- Ensure compliance with PA Workforce Development Plan 30% training requirement:
 - 30 % Target: \$1,263,452
 - Budgeted: \$1,152,938

FY24 Subcontractor Funding

- **Adult & Dislocated Worker Jobseeker Services**
 - CSO \$1,166,342 (Clinton, Columbia, Lycoming, Montour, Northumberland, Snyder, and Union Counties)
 - TIU \$357,554 (Centre and Mifflin Counties)
- **Business Services**
 - TIU \$881,574 (Regional)
- **In-School Youth (10th – 12th grades)**
 - CSO \$797,444 (Regional)
- **Out-of-School Youth Services (Ages 16-24; not in school)**
 - CSIU \$1,272,168 (Regional)
- **EARN**
 - CSO \$1,468,679 (Regional)
- **The Link Mobile Workforce Unit**
 - CSO \$130,916 (Regional)

Regional Budget Items

- Technology
- Evaluation



Any questions?

Equal opportunity employer/program. Auxiliary aids and services available upon request to individuals with disabilities. Program funded with federal dollars. For more information, visit:

<https://advancecentralpa.org/about-us/public-notice/>