

Executive Committee Agenda

Zoom Video Conference
Friday, November 8, 2024
10:00 a.m.

Introduction & Call to Order M. Foust

Public Comment

Review & Approval of Meeting Minutes M. Foust

Committee Updates & Action Items

- Action Needed: Approve 2025 Meeting Schedule
- Audit/Finance Committee
 - Action Needed: Increase Adult ITA and OJT training funds
 - Action Needed: Lease extension for PA CareerLink® Centre County
- EARN Committee
- Governance Committee
- Personnel Committee
 - Action Needed: Health insurance change
- Policy & Performance Committee
- Youth Committee

Executive Director Updates E. Mulberger

Open Discussion M. Foust

Upcoming Meeting Dates M. Foust

- LEO Board Meeting – December 18, 2024 @ 9:00 a.m.
- Joint WDB/LEO Meeting – December 18, 2024 @ 10:00 a.m.
- Tentative Executive Committee Meeting – February 14, 2024 @ 10:00 a.m.

Executive Committee

Meeting Notes August 9, 2024

The Executive Committee of Advance Central PA held a hybrid meeting on Friday, August 9, 2024, at the Advance Central PA office, 130 Kelly Square Suite 1, Lewisburg, PA and via Zoom.

The following members attended:

Jamie Aurand
Jim Beamer
Kenneth Chappell
Michele Foust
Dean Girton - virtual
Robert Postal
Jon Ritter
Jim Stopper
Dave Zartman

The following members were excused:

Jay Alexander

The following staff attended:

Korrie Lucas
Erica Mulberger
Kelly Walter

Proceedings

The meeting was called to order at 10:04 a.m. by Michele Foust, Executive Committee Chair.

Public Comment

There were no public comments.

Review & Approval of Meeting Minutes



Dean Girton made a motion to approve the May 10, 2024 Executive Committee meeting minutes. Jon Ritter seconded the motion. The motion was unanimously approved with no abstentions.

Executive Committee Updates & Action Items

Audit/Finance Committee

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

Financial Reports through March 31, 2024

There are no updates to the financial reports at this time, as the June final expenditures are still in the process of being completed.

FY24 Consolidated Training Contract Obligations

From July 1, 2023, through June 30, 2024, 76 participants were approved for ITAs and 33 participants were approved for OJTs. This represents a 57% increase in OJTs compared to FY23; ITAs remained the same.

Audit RFP

Advance Central PA released an RFP for audit services; two proposals were received, one from our current auditor, Young, Oakes, Brown and Co, and one from a new company, Boyer & Ritter. After review, Advance Central PA staff recommends moving forward with Young, Oakes, Brown and Co. While both proposals were strong, the cost of Boyer & Ritter was over double that of Young, Oakes Brown and Co. The costs for the FY24 audit were: YOBCO, \$11,425, Boyer & Ritter, \$30,000. Over the three years of the contract, the totals for the audits would be (if renewed): YOBCO: \$35,325, Boyer & Ritter: \$97,500.



Jim Stopper made a motion to appoint Young, Oakes, Brown, and Co. as auditors or fiscal agent for Advance Central PA for fiscal year ending June 30, 2024. Jamie Aurand seconded the motion. The motion was unanimously approved with no abstentions.

The Audit/Finance Committee will meet as needed.

EARN Committee

Ken Chappell, EARN Committee Chair, provided the update.

Enrollments

Ken shared the program year ended with 386 new EARN enrollments from July 1, 2023- June 30, 2024; 29 of those were participants that voluntarily entered the SNAP EARN program while 2 enrollments were Refugee Status participants. This is a slight decrease from the previous program year which saw 394 enrollments.

EARN Program Updates

The 2024-2025 EARN Manual was recently released, with no significant programmatic changes except a positive adjustment to the definition of job placement. There is an increase in EARN participants engaging with the "gig economy" (freelance or side-employment), but their employment was previously unable to be captured as a placement. The new update allows tipped wages and consequently, the recognition of EARN participants working in jobs like DoorDash, Uber, or as wait staff to supplement their income as they search for self-sustaining careers.

Credential Updates

Advance Central PA recently submitted three requests to the Dept. of Human Services Bureau of Employment Programs (BEP) as way to increase access to in-house certifications that EARN participants can complete: Call Center Support (focused on customer service), Health Care Support, and Administrative Support. Each of these leverage offerings from the online training platform SkillUp® available at no cost via the PA CareerLink®. If approved, these trainings will boost the number of participants obtaining career building certifications throughout the program year, and therefore, performance.

Coaching Collaborative

Advance Central PA staff and EARN staff continue to participate in the Coaching Collaborative project. With several recent turnovers and positional changes within the EARN staff, Adjacent Possible will be conducting refresher meetings to help teach new hires about the coaching collaborative and their approach with participants while providing continuing support to veteran workforce staff.

Erica Mulberger, Advance Central PA Executive Director, gave an update that BEP rejected the three SkillUp® courses submitted as potential in-house certifications since they do not stand alone on a path to employment. EARN program participants will not be denied the opportunity to use SkillUp®, but they will not count toward the metric for credentials which is disappointing.

The EARN Committee will meet as needed.

Governance Committee

Dean Gorton, Governance Committee Chair, provided the update.

Membership

Dean announced there may be a need to add a new business representative to the WDB before the end of the year due to a current member potentially taking a new job. It is important that everyone is diligent in recruiting prospective members so they are in the pipeline for unexpected changes such as these. If indeed the anticipated vacancy occurs, the new business member could be from any county.

Corporate Documents

Due to proposed changes in WIOA re-authorization, staff suggest waiting to update LEO and WDB agreements so they align with the re-authorization language. This will allow staff to focus efforts on outreach regarding re-authorization and eliminate the need for the boards to vote on changes that may need changed again.

The Governance Committee will meet as needed.

Personnel Committee

Dave Zartman, Personnel Committee Chair, provided the update.

Updates

Dave noted the Personnel Committee anticipates meeting in the next quarter to review Advance Central PA's health insurance.

Policy and Performance Committee

Jim Beamer, Policy and Performance Committee Chair, provided the update.

Advance Central PA Monitoring Highlights

Jim highlighted the local monitoring underway, including programmatic and Equal Opportunity.

PA Department of Labor & Industry Bureau of Workforce Development Administration (BWDA) Monitoring

Advance Central PA staff submitted remaining PY2023 local monitoring documentation to BWDA as requested by July 13.

PA Department of Labor & Industry Bureau of Workforce Partnership & Operations (BWPO) Data Validation Review

In response to findings from BWPO's PY2021 data validation review and in accordance with recent guidance specific to data validation requirements for the WIOA Title III Labor Exchange (Wagner-Peyser), Advance Central PA released the Labor Exchange Common Measures Data Validation Policy and Procedures on June 21, effective July 1. A recorded training on this new policy and procedure was also made available.

PA Department of Labor & Industry Office of Equal Opportunity (OEO) Monitoring

The Office of Equal Opportunity met with staff on July 8 to discuss their preliminary findings for PY2023 compliance monitoring. Staff must formally respond to four findings by August 22. Three findings were technical in nature and have been corrected. Additional documentation will be provided to OEO with a request for further clarification of scheduling requirements.

Limited English Proficiency Plan

The regional PA CareerLink® Limited English Proficiency Plan underwent a routine revision. The revised plan was provided for implementation on August 5, 2024.

The Policy and Performance Committee will meet as needed.

Youth Committee

Jon Ritter, Youth Committee Chair, provided the update.

In-School Youth (ISY)- Bridges to the Future Update

Jon shared the final enrollment numbers and contract goal performance for the program year July 1, 2023 - June 30, 2024. The goal to enroll 45 new Comprehensive youth was exceeded with 50 new participants. Goals for job shadows, Camp STEAM, and Business Challenge were all met or exceeded as well. The goal for 45 paid internships was not met. Staff are currently gathering data to determine why CSO was unable to meet the goal. Low hourly wage at \$10.35/hour is a possible issue.

The goal to enroll 135 youth for Specialized services was exceeded with 167 new enrollments. Goals for paid internships and Business Challenge were exceeded while the number of job shadows and Camp STEAM were slightly under target.

Out-of-School Youth (OSY)- YES to the Future (YES) Update

Jon also shared the contract performance information for OSY for the program year. Staff worked with CSIU regarding contract performance challenges throughout the year. There were 210 new enrollments, with a goal of 240. The goal of 12 OJTs was nearly met with 11 and there were 21 WIOA paid internships completed compared to a goal of 60. Late in the year, Advance Central PA implemented a paid pre-work experience; we are looking forward to seeing the impact it has on participants and increased paid internships over a full program year.

Business Education Partnership Grant- Aviation STEM Camp Update

Using funds from a Business Education Partnership grant, Advance Central PA partnered with Susquehanna STEM to the Skies, a non-profit located at Penn Valley Airport, to increase career awareness in aviation including opportunities to work as pilots, air traffic controllers, mechanics, and avionics technicians via two summer camps: one in August 2023, and the most recent in June 2024. The camps showed participants how career & technical education can be the first step in preparing for these highly skilled careers.

Twelve (12) students registered for the June 2024 camp and 11 successfully finished. It was in high demand with a wait list. Satisfaction was high: 65% of campers rated the overall quality as 5 out of 5, with the remaining 35% of campers rating it a 4 while 82% of campers said this camp increased their interest in further exploring an aviation-related career.

Staff have applied for a new BEP grant that will focus on continuation of projects that have proven successful, including another round of Aviation STEM Camps and support for What's So Cool About Manufacturing.

Commissioner Postal commented on the success of the Aviation STEM Camp overall and the partnership with other organizations.

The Youth Committee will meet as needed.

Executive Director Update

Erica Mulberger, Advance Central PA Executive Director, provided the update.

Common Measures Negotiation

Erica shared the Common Measures that the PA Dept. of Labor & Industry Negotiated with the US Dept. of Labor along with Advance Central PA's actual PY 2022 performance, projected PY 2023 performance, and proposed performance for PY 2024 and PY 2025. Erica explained the WIOA Common measures negotiation process indicating she is waiting on the PA Dept. of Labor & Industry to respond with their counter-offer for PY 2024/25. The full WDB will need to approve the final negotiated rates at the September meeting. Erica noted that for PY 2024, almost every measure is based on those who have already exited the programs.

WIOA Reauthorization

Erica thanked the members who wrote letters to elected officials regarding WIOA reauthorization. Meetings are scheduled with Senator Bob Casey's staff in the afternoon and Representative Glenn "GT" Thompson's staff on August 29th. The US House Appropriations Committee passed their proposed budget with cuts to both Adult and Dislocated Worker funding and fully eliminated Youth funding. Erica does not anticipate the Senate would approve the zeroed budget for Youth and acknowledged there will be budget negotiations, but expressed concern if all budgets are reduced.

PA CareerLink® Awareness Day

PA CareerLink® Awareness Day is being planned for September 12th with events planned across all sites; more information to come.

Training Gap Analysis

Erica noted her disappointment with the number of responses to the training gap analysis surveys and the draft report submitted by TPMA. Erica sent back multiple comments for revisions to the report and will share a final copy with all members once complete.

Open Discussion

Commissioner Postal expressed concern about a cabinet maker going out of business in Juniata County impacting 100 people. Erica shared the Rapid Response Team has reached out to the company to learn more and setup a meeting. With the proximity to Mifflin County, displaced workers may choose to participate in PA CareerLink® services at that location and staff will be prepared to assist. A question was raised regarding access to scholarship funds via ITAs for these workers. Erica responded that the ITA Policy includes language about this scenario; if a customer is not a resident of the Central Region but accesses services here, they can access an ITA limited to the amount in their WDA if it is lower.

Date of Next Meeting

LEO Meeting – September 18, 2024, at 9:00 a.m.

Joint WDB/LEO Board Meeting – September 18, 2024, at 10:00 a.m.

Executive Committee Meeting – October 11, 2024, at 10:00 a.m.

Adjournment

With no further business to discuss, Shelly adjourned the meeting at 11:04 a.m.

Respectfully Submitted,



Kelly Walter, Office/Board Coordinator

Executive Committee Updates and Actions to be Taken

November 8, 2024

1. Motion to approve the minutes from the August 9, 2024 Executive Committee meeting.

- Action Needed: 2025 Meeting Schedule

Audit/Finance Committee • Vacant, Chair

- Action Needed: Increase Adult ITA and OJT training funds
- Action Needed: Lease extension for PA CareerLink® Centre County

The Audit/Finance Committee will meet as needed.

EARN Committee • Kenneth Chappell, Chair

The EARN Committee will meet as needed.

Governance Committee • Dean Girton, Chair

The Governance Committee will meet as needed.

Personnel Committee • Dave Zartman, Chair

- Action Needed: Health Insurance change

The Personnel Committee will meet as needed.

Policy and Performance Committee • Jim Beamer, Chair

The Policy and Performance Committee will meet as needed.

Youth Committee • Jon Ritter, Chair

The Youth Committee will meet as needed.

2025 MEETING SCHEDULE

Executive Committee, Workforce Development Board, and Local Elected Official Board

February 14 <i>Second Friday</i>	Executive Committee 10:00 a.m. to Noon
March 19 <i>Third Wednesday</i>	LEO Board Meeting 9:00 a.m. to 9:30 a.m. WDB/LEO Board Meeting 10:00 a.m. to Noon
April 11 <i>Second Friday</i>	Executive Committee 10:00 a.m. to Noon
May 9 <i>Second Friday</i>	Executive Committee 10:00 a.m. to Noon
June 18 <i>Third Wednesday</i>	Annual Meeting of the Members (LEO) 9:00 a.m. to 9:30 a.m. WDB/LEO Board Meeting 10:00 a.m. to Noon
August 8 <i>Second Friday</i>	Executive Committee 10:00 a.m. to Noon
September 17 <i>Third Wednesday</i>	LEO Board Meeting 9:00 a.m. to 9:30 a.m. WDB/LEO Board Meeting 10:00 a.m. to Noon
October 10 <i>Second Friday</i>	Executive Committee 10:00 a.m. to Noon
November 14 <i>Second Friday</i>	Executive Committee 10:00 a.m. to Noon
December 17 <i>Third Wednesday</i>	LEO Board Meeting 9:00 a.m. to 9:30 a.m. WDB/LEO Board Meeting 10:00 a.m. to Noon

Unless otherwise notified of Webinar/Teleconference, **Executive Committee Meetings** are scheduled to be held at the Advance Central PA office and **LEO & WDB/LEO Meetings** are scheduled to be held at the Union County Government Center.

Advance Central PA
 FY 25 Contract Expense and Obligation Report
 From 7/1/2024 Through 9/30/24

Contract Period	Contract Title	Available Funds	Total Expended	Obligated Funds ¹	% of Total Oblig. and Exp	Unoblig. Amount
07/23 - 06/25	PY23 1st Inc. WIOA Adult	7,148	7,148	0	100.00%	0
10/23 - 06/25	PY23 2nd Inc. WIOA Adult	1,105,194	440,610	576,228	92.01%	88,356
07/24 - 06/25	PY24 1st Inc. WIOA Adult	242,160	0	217,944	90.00%	24,216
10/24 - 06/25	PY24 2nd Inc. WIOA Adult	989,634	0	461,693	46.65%	527,941
	Adult Programs	2,344,136	447,758	1,255,865	72.68%	640,513
10/23 - 06/25	PY23 2nd Inc. WIOA Dislocated Worker	596,857	422,185	112,995	89.67%	61,677
07/24 - 06/25	PY24 1st Inc. WIOA Dislocated Worker	411,078	0	369,970	90.00%	41,108
07/24 - 06/25	PY24 2nd Inc. WIOA Dislocated Worker	1,495,884	0	806,040	53.88%	689,844
	Dislocated Worker Programs	2,503,819	422,185	1,289,005	68.34%	792,629
10/23 - 06/25	PY22 Rapid Response	69,027	29,575	39,452	100.00%	0
	Rapid Response Programs	69,027	29,575	39,452	100.00%	0
04/23 - 06/25	PY23 WIOA Youth	1,069,231	344,296	566,426	85.18%	158,509
04/24 - 06/25	PY24 WIOA Youth	1,612,444	0	473,445	29.36%	1,138,999
07/23 - 06/25	PY23 TANF Youth	453,976	269,705	138,234	89.86%	46,037
07/24 - 06/25	PY24 TANF Youth	762,667	0	697,786	91.49%	64,881
06/23 - 06/25	PY22 Business & Education Partnership	63,942	11,458	29,675	64.33%	22,809
09/24 - 06/25	PY24 Business & Education Partnership ²	51,450	0	0	0.00%	51,450
	Youth Programs	4,013,710	625,459	1,905,566	63.06%	1,482,685
07/24 - 06/25	EARN	2,684,111	441,170	1,463,116	70.95%	779,825
	Welfare Programs	2,684,111	441,170	1,463,116	70.95%	779,825
02/20 - 06/25	Next Gen 19 - Healthcare	227,294	652	0	0.29%	226,642
02/20 - 06/25	Next Gen 19 - Adv. Man.	217,904	0	0	0.00%	217,904
01/24 - 06/25	Next Gen 23 - Building & Construction	175,000	48	0	0.03%	174,952
01/24 - 06/25	Next Gen 23 - Agricultural	149,692	205	0	0.00%	149,487
NA	IP Sustainability Fund	411,002	0	0	0.00%	411,002
	Industry Partnerships	1,180,892	905	0	0.08%	1,179,987
01/22 - 06/25	PASmart CPI Apprenticeship	194,571	1,236	165,219	85.55%	28,116
01/23 - 06/25	Apprenticeship Building America	159,642	1,494	8,975	6.56%	149,173
	Reemployment Services	354,213	2,730	174,194	49.95%	177,289
08/22 - 06/24	DCED Videos	29,810	528	12,050	42.19%	17,232
10/20 - 09/24	ARC Reboot	361,065	44,878	311,480	98.70%	4,707
07/24 - 12/24	Statewide - CareerLink Awareness	20,000	17,409	0	87.05%	2,591
07/24 - 06/25	Statewide - Communications Coordinator	49,525	0	0	0.00%	49,525
04/24 - 06/25	DWG Opioid ³	386,912	0	288,561	74.58%	98,351
NA	Research Department	85,659	3,514	0	4.10%	82,145
NA	Gold Standard	53,144	988	0	1.86%	52,156
NA	Highmark Initiative	777	0	0	0.00%	777
NA	Engage	28,828	78	0	0.27%	28,750
NA	Fit4Construction	42,500	0	0	0.00%	42,500
NA	ELIC	432	0	0	0.00%	432
	Other Programs	211,340	4,580	0	2.17%	206,760
	Grand Total	13,361,248	1,974,362	6,127,198	60.63%	5,259,688

Notes:

- 1 Obligated funds include the funds unexpended but obligated for the FY 24 subcontractor, training, and Resource Sharing Agreement budgets.
2. Grant is separated into two increments, only the 1st increment has been received. Total of grant is \$150,000.
3. Grant is separated into increments, only the 1st increment has been received. Total of grant is \$1,211,675.

Advance Central PA
Operating Budget to Actual Comparison
From 7/1/2024 Through 9/30/24

	Total Budget - Original	YTD Actual Expense	Total Budget Variance - Original	Percent Total Budget Expended *
Operational Expenses				
Salaries And Benefits	1,353,122	244,768	1,108,354.38	18.09%
Staff Travel & Development	35,207	1,179	34,027.73	3.35%
Board Expenses	8,413	3,860	4,553.12	45.88%
General Office Supplies	6,996	1,189	5,806.88	17.00%
Leases - Copiers/Equipment	2,289	336	1,952.95	14.68%
Outreach	2,050	0	2,050.00	0.00%
Subscriptions	18,647	298	18,348.57	1.60%
Memberships	10,998	10,748	249.91	97.73%
Equipment And Furnishings	11,237	1,670	9,567.43	14.86%
Professional Fees	16,950	0	16,950.00	0.00%
Business Services	14,760	547	14,212.85	3.71%
Computer Services	45,144	13,759	31,385.03	30.48%
Facility Costs	<u>76,886</u>	<u>20,454</u>	<u>56,431.88</u>	<u>26.60%</u>
Total Operational Expenses	1,602,699.00	298,808.27	1,303,890.73	<u>18.64%</u>
Total Expenditures	<u>1,602,699.00</u>	<u>298,808.27</u>	<u>1,303,890.73</u>	<u>18.64%</u>

Notes:

* Anticipated expenditure rate of 25%.

Advance Central PA
FY25 Consolidated RSAB Budget to Actual Comparison
From 7/1/2024 Through 9/30/24

	Total Budget - Original	Current Year Actual	Total Budget Variance - Original	Percent Total Budget Expended *	Percent Total Budget Remaining
REVENUE:					
WIOA Adult	234,608	48,210	186,397	20.55%	79.45%
WIOA Dislocated	234,608	48,210	186,397	20.55%	79.45%
WIOA Out of School	133,946	27,846	106,100	20.79%	79.21%
EARN	264,688	53,401	211,287	20.18%	79.82%
Advance Central PA Total: ¹	867,849	177,668	690,181	20.47%	79.53%
WAGNER PEYSER	254,608	52,296	202,312	20.54%	79.46%
WP REGIONAL	15,420	3,256	12,164	21.12%	78.88%
VETS	121,097	25,438	95,659	21.01%	78.99%
RAPID RESPONSE	12,234	2,356	9,878	19.26%	80.74%
OVR	114,584	23,645	90,939	20.64%	79.36%
OVERSIGHT	15,420	3,256	12,164	21.12%	78.88%
RESEA	217,036	44,645	172,391	20.57%	79.43%
STAFF DEVELOPMENT	29,378	6,880	22,498	23.42%	76.58%
TRADE	0	-	-	#DIV/0!	#DIV/0!
State Partner Total:	779,776	161,772	618,004	20.75%	79.25%
Total REVENUE	1,647,625	339,440	1,308,185	20.60%	79.40%
EXPENSES:					
PERSONNEL					
Total PERSONNEL	848,971	194,232	654,738.87	22.88%	77.12%
FACILITY					
Total FACILITY	693,729	171,731	521,997.52	24.75%	75.25%
OPERATIONAL					
Total OPERATIONAL	304,321	36,956	267,365	12.14%	87.86%
USAGE FEE (Non-Partner Renters)					
Total USAGE FEE	199,396	10,612	188,784	5.32%	94.68%
TOTAL EXPENDITURES	1,647,625	392,308	1,255,317	23.81%	76.19%

NOTE: Revenue amounts show details by RSAB partner. The expenses are listed by category. Monthly, the expenses are allocated to all partners and then the revenues are collected. Therefore revenues and expenditures should be equal.

* Anticipated expenditure rate of 25%.

1 Advance Central PA is responsible for approximately 53% of the total shared PA CareerLink[®] operating costs compared to 47% paid by other required PA CareerLink[®] partners.

Advance Central PA
 Subcontractor Budget and Actual Comparison
 From 7/1/2024 Through 9/30/24

Tuscarora Intermediate Unit 11(TIU)

	Total Budget - Original	Current Year Actual	Total Budget Variance - Original	Percent Total Budget Expended ¹	Percent Total Budget Remaining
OPERATIONAL EXPENSES ²					
Adult Pool	528,641	127,341	401,300	24.09%	75.91%
Dislocated Worker Pool	521,905	142,839	379,066	27.37%	72.63%
OS Youth Pool ³	100,000	24,076	75,924	24.08%	75.92%
TANF	10,000	2,407	7,593	24.07%	75.93%
ARC Reboot ⁵	18,999	15,992	3,007	84.17%	15.83%
EARN Pool ³	100,000	24,075	75,925	24.08%	75.93%
Total OPERATIONAL EXPENSES	1,279,544	336,730	942,814	26.32%	73.68%
DIRECT CUSTOMER SERVICES ⁴					
ARC Reboot	6,693	-	-	0.00%	100.00%
Total DIRECT CUSTOMER SERVICES	-	-	-	0.00%	100.00%
TOTAL EXPENDITURES	1,279,544	336,730	942,814	26.32%	73.68%

Central Susquehanna Opportunities, Inc. (CSO)

	Total Budget - Original	Current Year Actual	Total Budget Variance - Original	Percent Total Budget Expended ¹	Percent Total Budget Remaining
OPERATIONAL EXPENSES ²					
Adult Pool	619,254	140,956	478,298	22.76%	77.24%
IS Youth Pool	39,735	9,037	30,698	22.74%	77.26%
TANF Youth	583,520	130,527	452,993	22.37%	77.63%
Dislocated Worker Pool	607,399	131,618	475,781	21.67%	78.33%
Business Edu. Partnership	30452	6,736	23,716	22.12%	77.88%
Rapid Response ⁶	63,840	26,885	36,955	42.11%	57.89%
ARC Reboot ⁵	32,620	28,164	4,456	86.34%	13.66%
EARN Pool	1,420,619	301,093	1,119,526	21.19%	78.81%
EARN SNAP	46,714	8,435	38,279	18.06%	81.94%
Total OPERATIONAL EXPENSES	3,444,153	783,451	2,660,702	22.75%	77.25%

DIRECT CUSTOMER SERVICES ⁴					
Adult Pool	10,000	2,502	7,498	25.02%	74.98%
IS Youth Pool	6,014		6,014	0.00%	100.00%
TANF Youth	238,775	51,906	186,869	21.74%	78.26%
Dislocated Worker Pool	5,000	450	4,550	9.00%	91.00%
ARC Reboot ⁵	7,535	474	7,061	6.29%	93.71%
EARN Pool	31,000	61,687	(30,687)	198.99%	-98.99%
Total DIRECT CUSTOMER SERVICES	298,324	117,019	181,305	39.23%	60.77%
TOTAL EXPENDITURES	3,742,477	900,470	2,842,007	24.06%	75.94%

Central Susquehanna Intermediate Unit

	Total Budget - Original	Current Year Actual	Total Budget Variance - Original	Percent Total Budget Expended	Percent Total Budget Remaining
OPERATIONAL EXPENSES ²					
TANF Youth	191,085	38,620	152,465	20.21%	79.79%
OS Youth Pool	768,299	204,175	564,124	26.57%	73.43%
Total OPERATIONAL EXPENSES	959,384	242,795	716,589	25.31%	74.69%
DIRECT CUSTOMER SERVICES ⁴					
TANF Youth	51,833	11,166	40,667	21.54%	78.46%
OS Youth Pool	260,951	36,718	224,233	14.07%	85.93%
Total DIRECT CUSTOMER SERVICES	312,784	47,884	264,900	15.31%	84.69%
TOTAL EXPENDITURES	1,272,168	290,679	981,489	22.85%	77.15%

NOTES:

1 Anticipated expenditure rate of 25% for operating expenses.

2 Operational expenses include personnel, facilities, and operating expenses for the subcontractors.

3 These budgets are for TIU's Business Services contract in which TIU assists with placements of program participants and helps employers find talent from all PA CareerLink® programs.

4 Direct customer services include wages and benefits for participants in paid work experience and support services like transportation, clothing, and clearances.

5 ARC Reboot budget is for 7/1/24 through 9/30/24.

6 CSO Rapid Response budget includes The Link. A portion of the Link budget will be paid under a separate contract.

FY25 CONSOLIDATED TRAINING CONTRACT OBLIGATIONS
As of 10/18/2024

Fund Source	Budget	Encumbrance	Actual	Total Obligation	Budget Available for Encumbrance	Number of Participants	Percentage of Total Budget Obligated
INDIVIDUAL TRAINING ACCOUNTS (ITAs)						FY25 ITA	
Adult	\$21,554	\$0	\$2,760	\$2,760	\$18,794	0	12.80%
Adult POS	\$137,332	\$85,823	\$50,807	\$136,630	\$702	45	99.49%
Dislocated Worker	\$91,546	\$16,835	\$14,490	\$31,325	\$60,221	10	34.22%
TOTAL ITA	\$250,432	\$102,658	\$68,057	\$170,715	\$79,717	55	68.17%

ON THE JOB TRAININGS (OJTs)						FY25 OJT	
Adult	\$36,036	\$7,775	\$4,455	\$12,230	\$23,806	2	33.94%
Adult POS	\$61,554	\$46,305	\$6,363	\$52,668	\$8,886	7	85.56%
Dislocated Worker	\$61,031	\$18,792	\$8,041	\$26,833	\$34,198	2	43.97%
Out of School Youth	\$80,622	\$48,791	\$10,305	\$59,096	\$21,526	9	73.30%
TOTAL OJT	\$239,244	\$121,663	\$29,164	\$150,826	\$88,417	20	63.04%
TOTAL ITA/OJT	\$489,676	\$224,321	\$97,221	\$321,541	\$168,135	75	65.66%

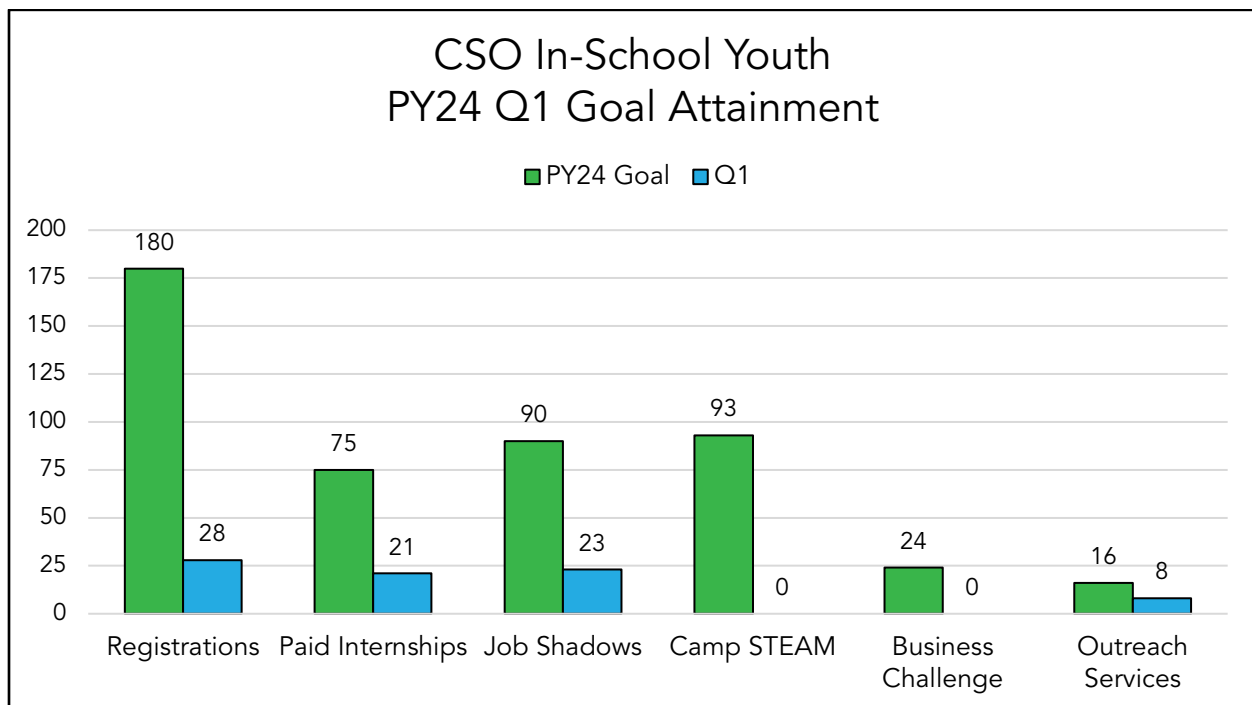
INCUMBENT WORKER TRAINING						Number of Participants	Percentage of Total Budget Obligated
Fund Source	Budget	Encumbrance	Actual	Total Obligation	Budget Available for Encumbrance		
Adv. Manufacturing	\$192,984	\$0	\$0	\$0	\$192,984	0	0%
Healthcare	\$193,800	\$0	\$0	\$0	\$193,800	0	0%
Agriculture	\$102,052	\$0	\$0	\$0	\$102,052	0	0%
Construction	\$134,170	\$0	\$0	\$0	\$134,170	0	0%
Total	\$623,006	\$0	\$0	\$0	\$623,006	0	0%

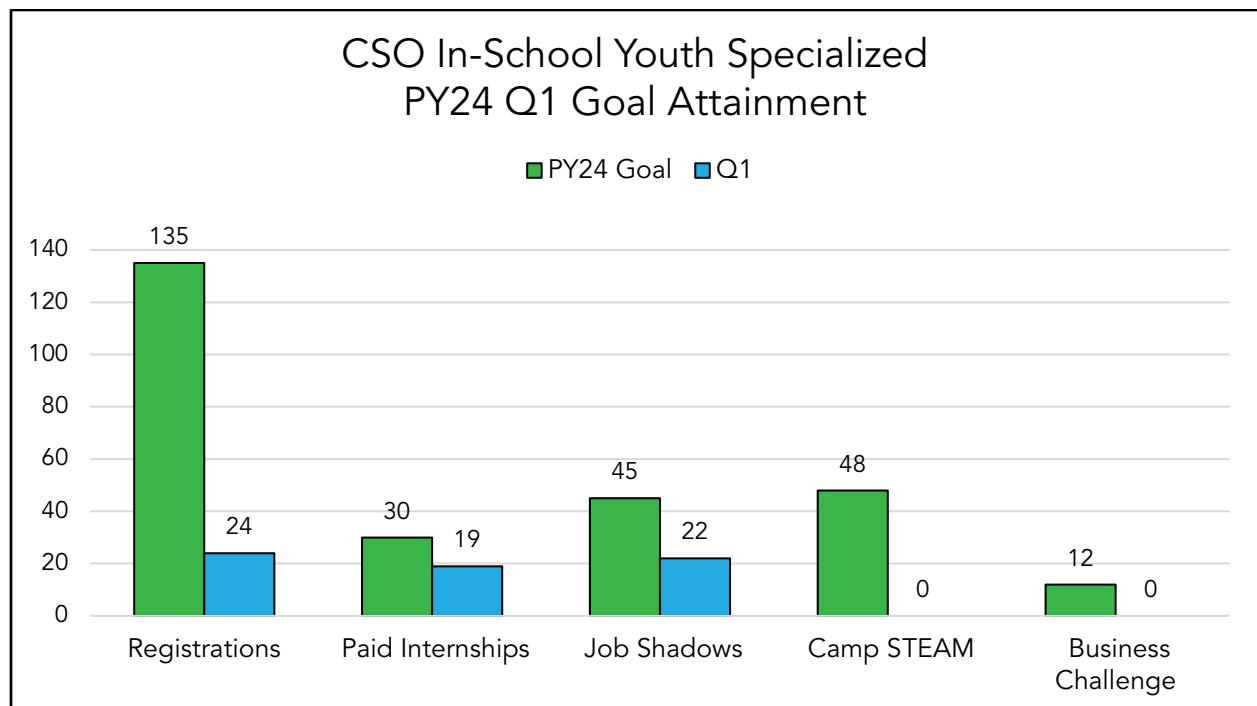
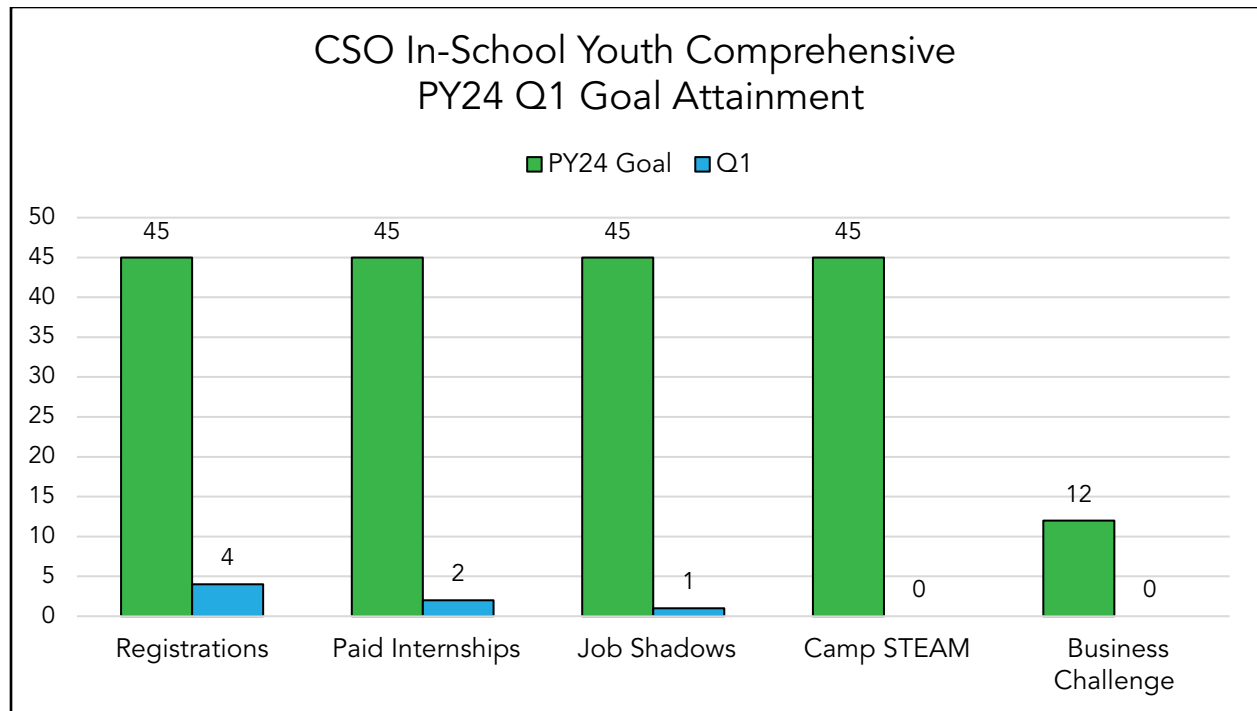
Bridges to the Future In-School Youth Program Goal Attainment

PY24 Q1: July 1, 2024- September 30, 2024

Program Provider: CSO

Program Element	Program Year Goal	Q1 Attainment	% of goal reached
Comprehensive Registrations	45	4	9%
Comprehensive Paid Internships	45	2	4%
Comprehensive Job Shadows	45	1	2%
Comprehensive Camp STEAM	45	0	0%
Comprehensive Business Challenge	12	0	0%
Specialized Registrations	135	24	18%
Specialized Paid Internships	30	19	63%
Specialized Job Shadows	45	22	49%
Specialized Camp STEAM	48	0	0%
Specialized Business Challenge	12	0	0%
School Districts Receiving Outreach Services (BEP Grant)	16	8	50%





YES to the Future Out-of-School Youth Program Goal Attainment

PY24 Q1: July 1, 2024- September 30, 2024

Program Provider: CSIU

Program Element	Program Year Goal	Q1 Attainment	% of goal reached
WIOA Registrations	200	49	25%
WIOA Paid Pre-Work Experience	60	8	13%
WIOA Job Shadows	30	9	30%
WIOA Paid Internships	60	9	15%
WIOA On-the-Job Training	12	5	42%
TANF Registrations	40	15	38%

