



Advance
Central PA

Linking People & Business

Fiscal Year 2025 (FY25) Budget Presentation

June 19, 2024



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

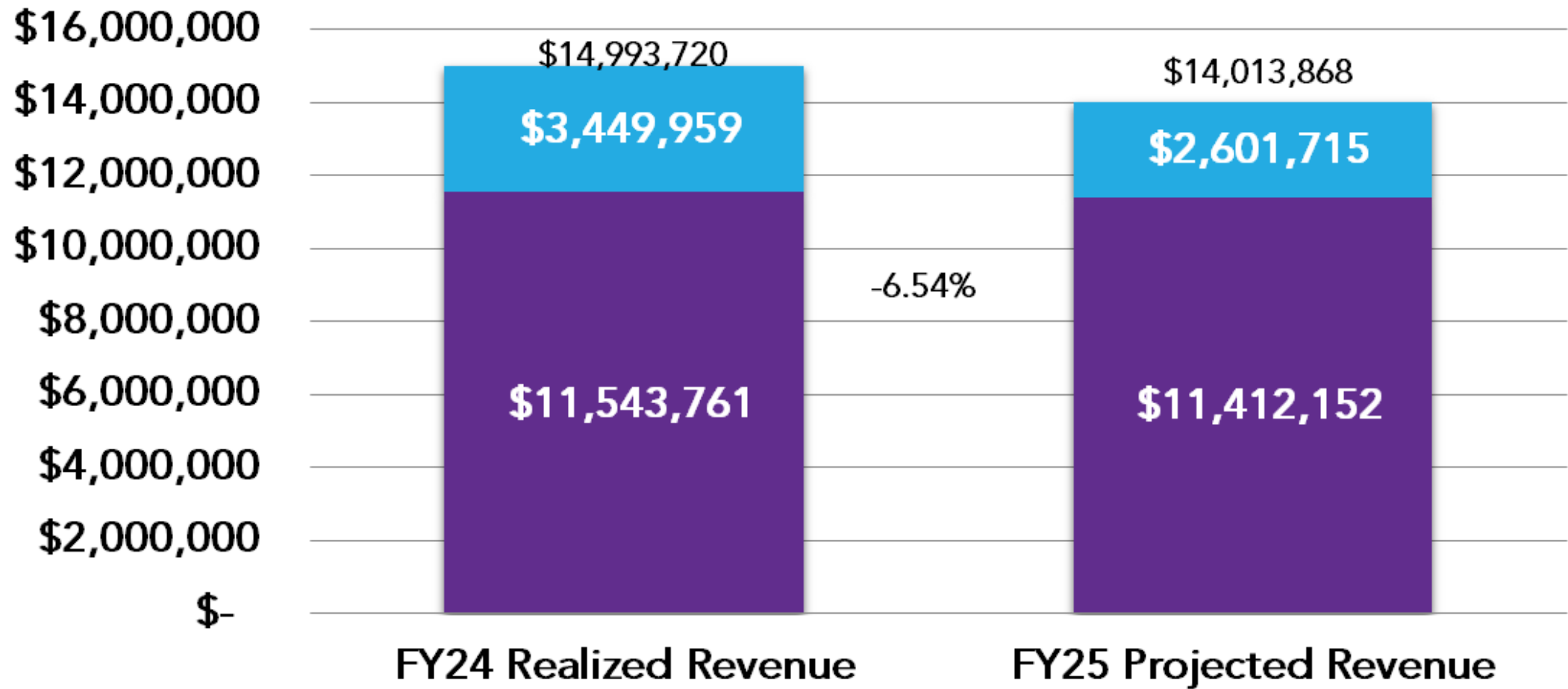
- Budget based on what is known
- Plan for the future while maximizing resources for direct service delivery
- Maintain current operations but allow for flexibility to consider shifting service delivery needs

Changes in Title I WIOA Allocations From FY24 to FY25

	Federal	Pennsylvania	Central PA
Adult	0.04%	1.17%	-10.38%
Dislocated Worker	-1.68%	-6.09%	30.24%
Youth	0.05%	0.98%	-12.43%

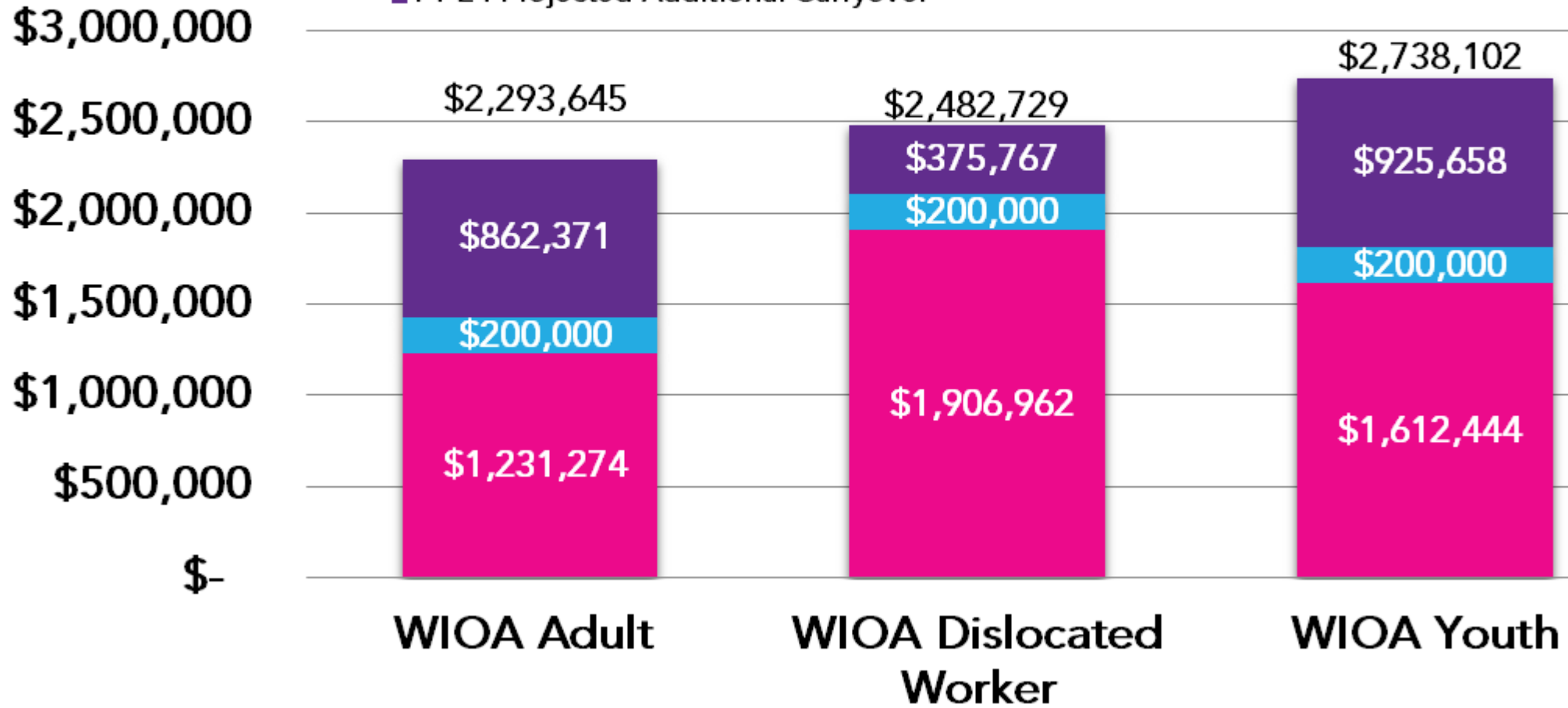
Central Region Revenue Comparison

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



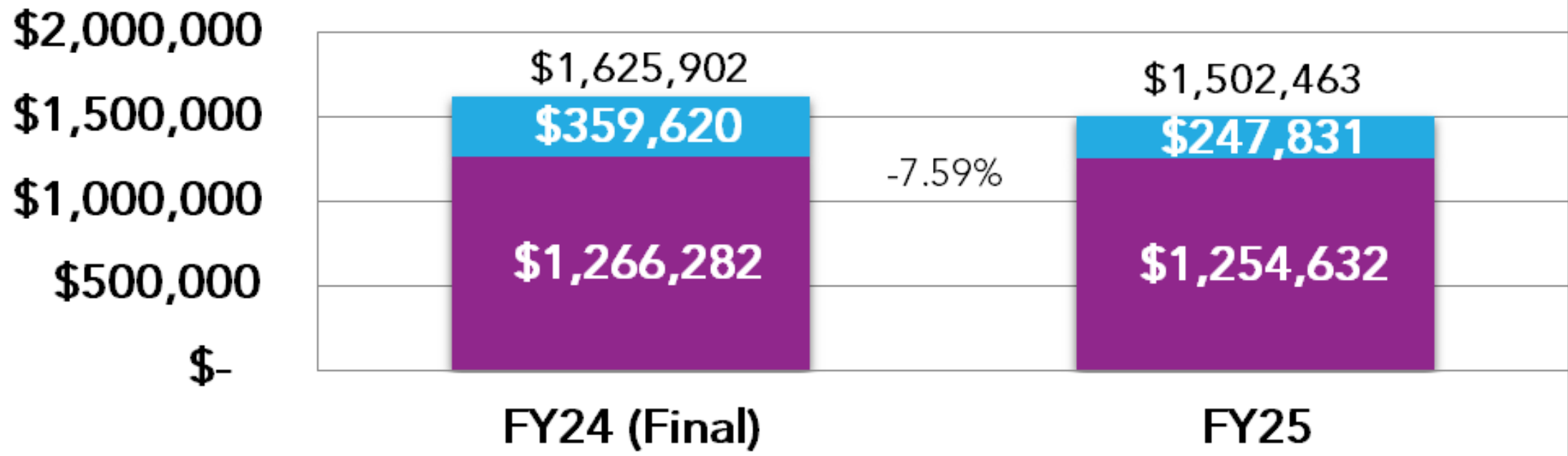
Composition of FY 25 WIOA Title I Revenues

- FY 25 Allocation
- FY 24 Planned Carryover
- FY 24 Projected Additional Carryover

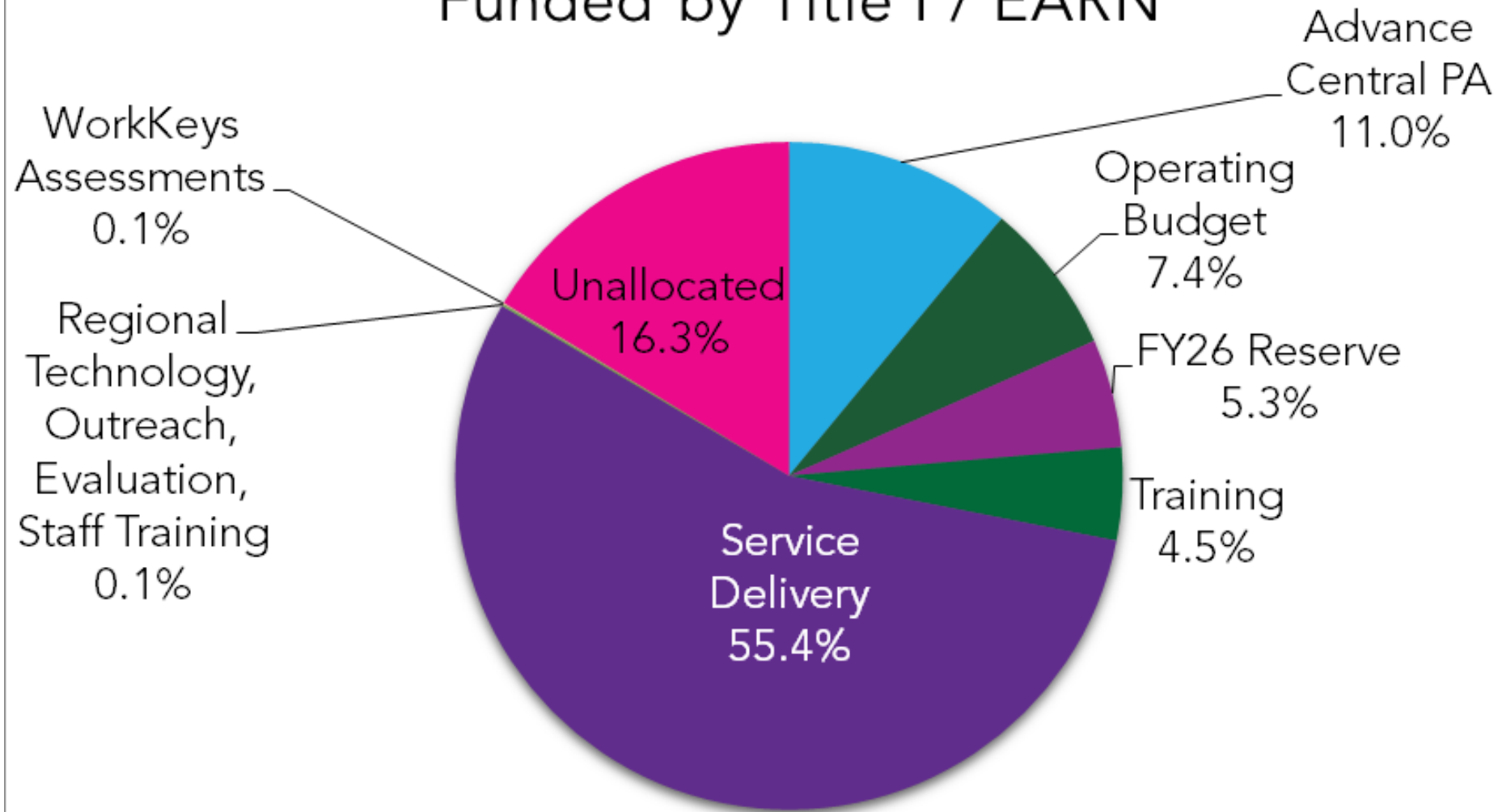


Advance Central PA Operating Revenues Comparison (FY24 - FY25)

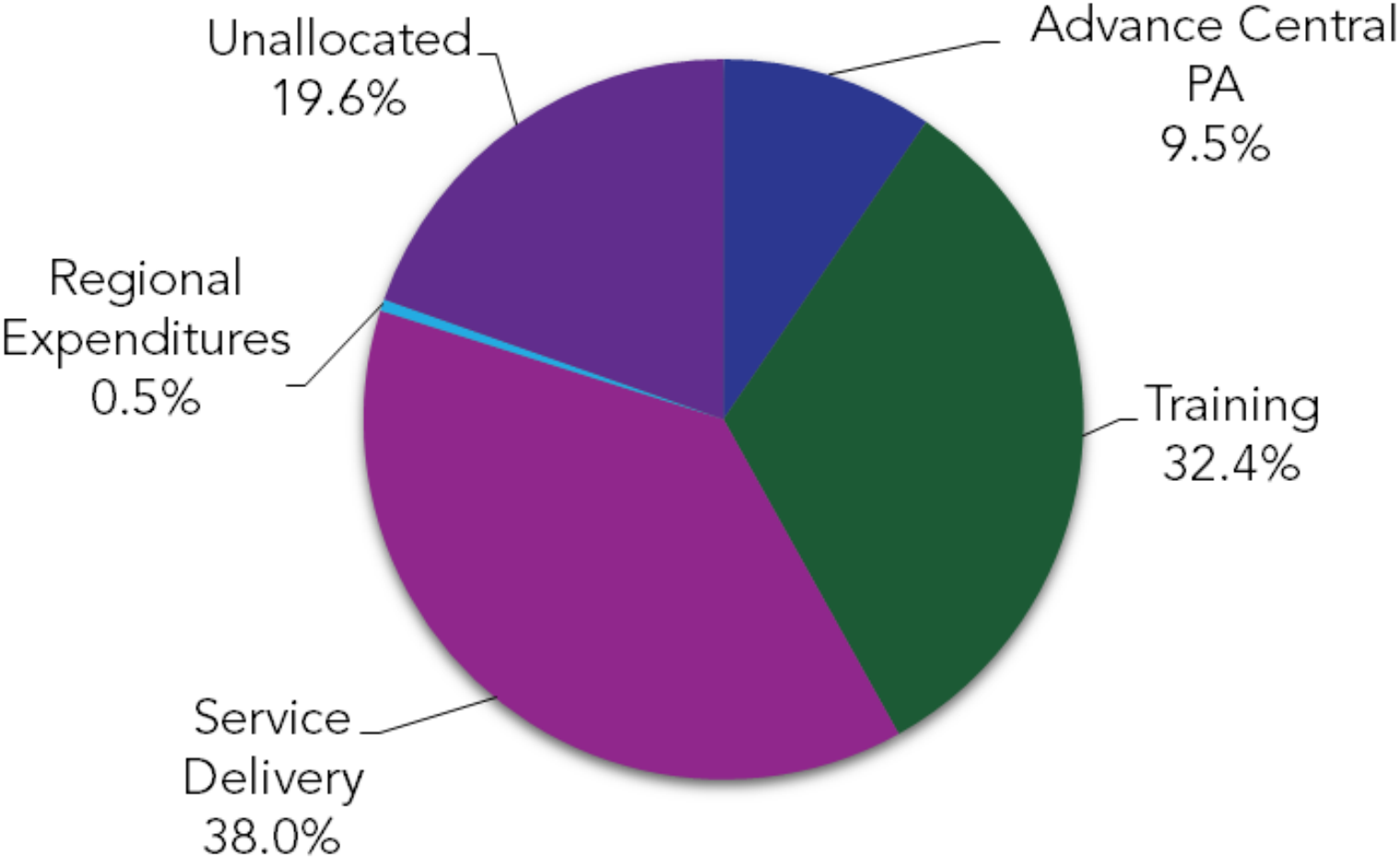
■ WIOA Title I / EARN ■ Special Initiatives / Competitive Grants



Distribution of FY25 Expenses Funded by Title I / EARN

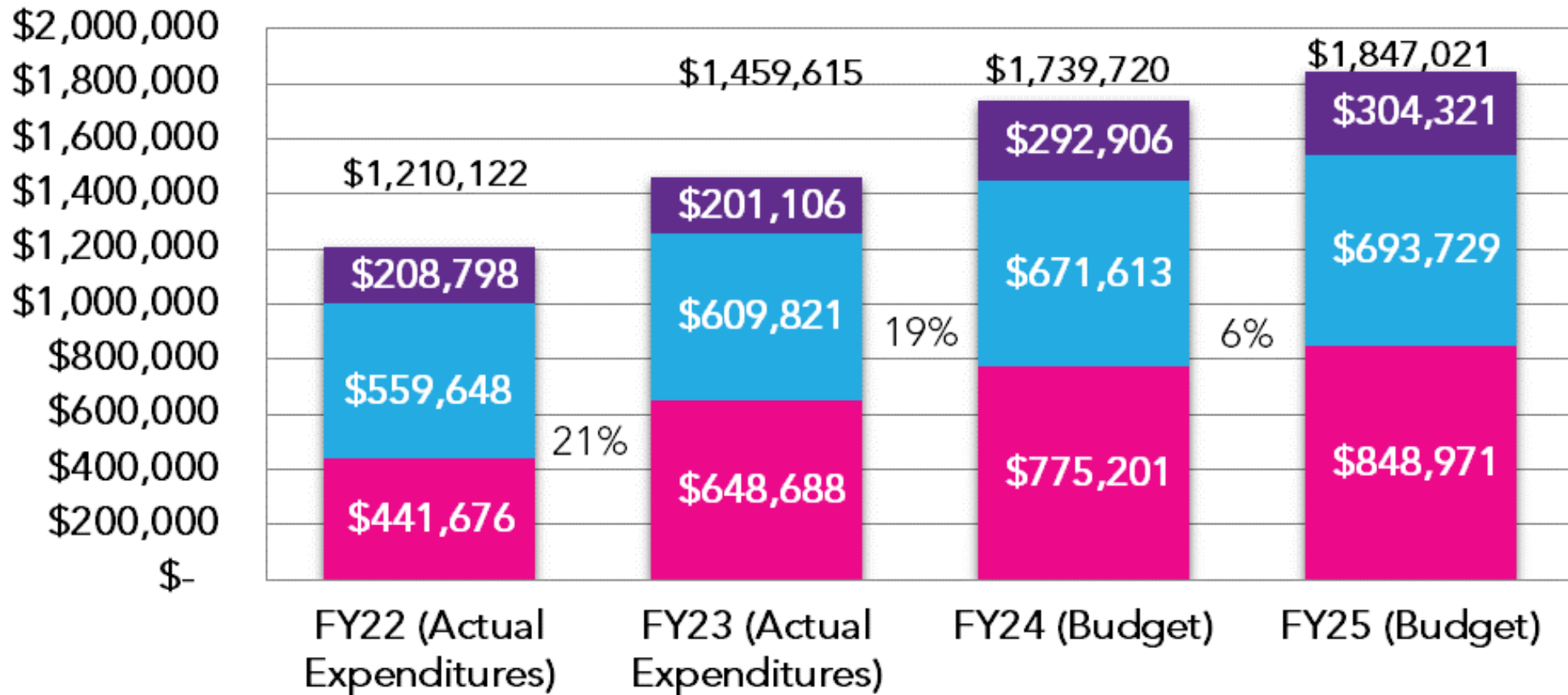


Distribution of FY25 Expenses Funded by Special Initiatives / Competitive Grants



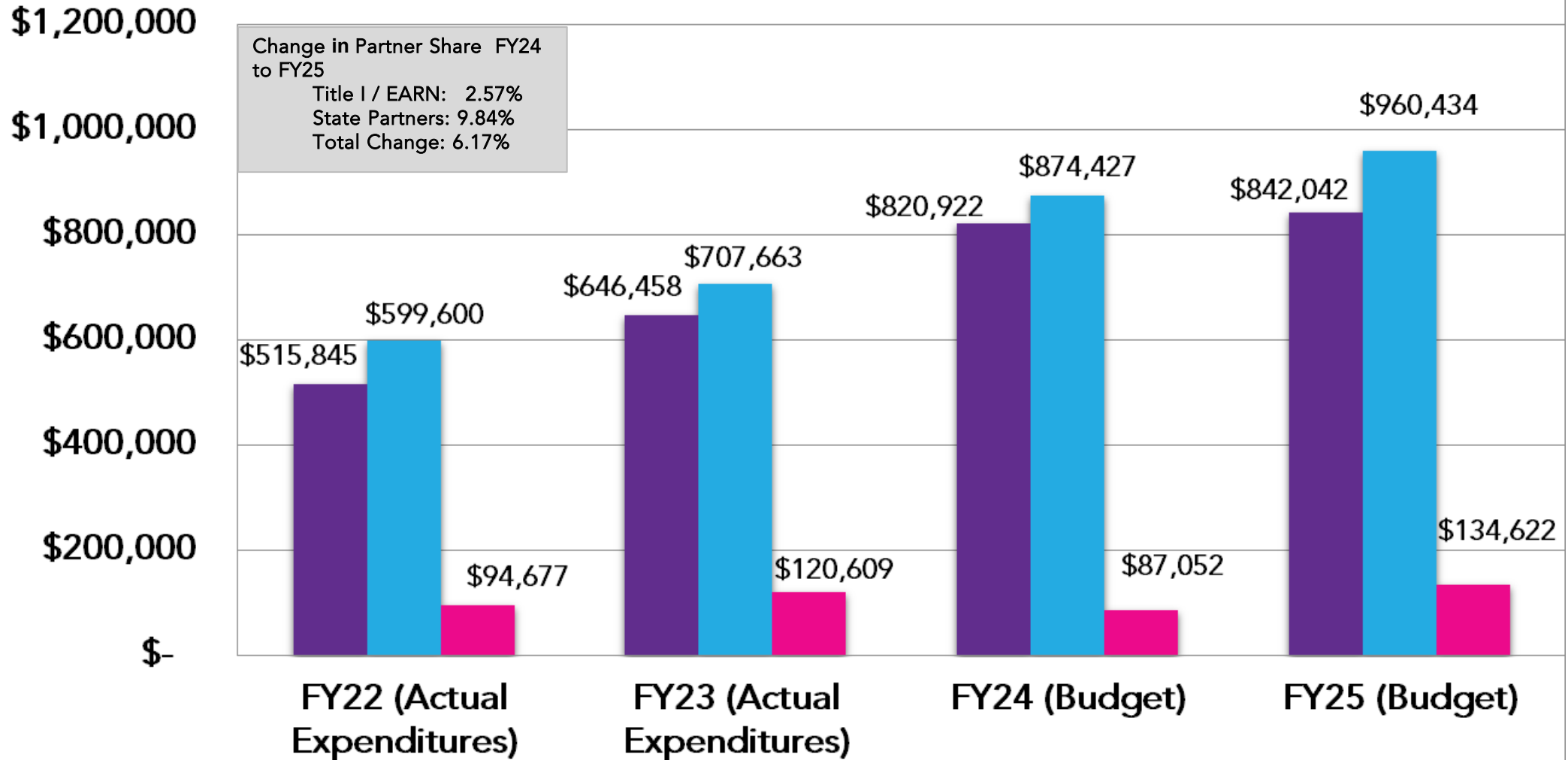
PA CareerLink® Resource Sharing Agreement Budget Comparison (FY22 to FY25)

■ Personnel ■ Facility / Building ■ Operations



PA CareerLink® Resource Sharing Agreement Costs

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



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: ~13%
- 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

FY25 Subcontractor Funding

- **Adult & Dislocated Worker Jobseeker Services**
 - CSO \$1,216,185 (Clinton, Columbia, Lycoming, Montour, Northumberland, Snyder, and Union Counties)
 - TIU \$387,948 (Centre and Mifflin Counties)
- **Business Services**
 - TIU \$865,861 (Regional)
- **In-School Youth (10th – 12th grades)**
 - CSO \$895,722 (Regional)
- **Out-of-School Youth Services (Ages 16-24; not in school)**
 - CSIU \$1,272,168 (Regional)
- **EARN**
 - CSO \$1,498,333 (Regional)
- **The Link Mobile Workforce Unit**
 - CSO \$155,593 (Regional)

Regional Budget Items

- Technology
- Vehicles

Any questions?