

Executive Committee Agenda

Zoom Video Conference
Friday, May 9, 2025
10:00 a.m.

Introduction & Call to Order

M. Foust

Public Comment

Review & Approval of Meeting Minutes

M. Foust

Committee Updates & Action Items

- Audit/Finance Committee
- EARN Committee
- Governance Committee
- Personnel Committee
- Policy & Performance Committee
- Youth Committee

Executive Director Updates

E. Mulberger

Open Discussion

M. Foust

Upcoming Meeting Dates

M. Foust

- Annual Meeting of Members/LEO Board Meeting – June 18, 2025 @ 9:00 a.m. @ Playworld in Lewisburg
- Joint WDB/LEO Meeting – June 18, 2025 @ 10:00 a.m. @ Playworld in Lewisburg
- Executive Committee Meeting – August 8, 2025 @ 10:00 a.m.

Executive Committee

Meeting Minutes

April 11, 2025

The Executive Committee of Advance Central PA held a Zoom Video Conference meeting on Friday, April 11, 2025.

The following members attended:

Jay Alexander
Jim Beamer
Kenneth Chappell
Michele Foust
Dean Girton
Robert Postal
Jon Ritter
Dave Zartman

The following members were excused:

Jamie Aurand

The following staff attended:

Korrie Lucas
Brooke Gessner
Erica Mulberger
Kelly Walter

The following guests attended:

None

Proceedings

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

Public Comment

There were no public comments.

Review & Approval of Meeting Minutes



Jay Alexander made a motion to approve the February 14, 2024 Executive Committee meeting minutes. Ken Chappell seconded the motion. The motion was unanimously approved with no abstentions.

Executive Committee Updates & Action Items

Audit/Finance Committee

Erica Mulberger, Executive Director for Advance Central PA, provided the update on behalf of Jamie Aurand.

Financial Reports through 3/31/2025

Erica reviewed the Obligation Report and noted the considerable increase in training compared to FY24 in its entirety: a 49% increase in Individual Training Accounts (ITAs) primarily driven by demand from Adult participants, and a 9% increase in On-the-Job Trainings (OJTs), largely due to an increased placement of Out-of-School Youth (OSY).

Training Funds

Staff are reviewing current Adult and Dislocated Worker training contracts to determine if individuals are eligible for funding under clarified definitions of eligibility for the National Dislocated Worker Grant – Opioid Crisis (NDWG Opioid). To date, funding for sixteen participants has been moved from Adult and Dislocated Worker, freeing up those funds for additional contracts as needed.

Commissioner Postal questioned the incumbent worker training budgets on the Obligation Report. Erica explained requests from partnerships are starting to come through now for training that occurred this program year; expenditures are anticipated in the next quarter, especially for healthcare and manufacturing.

National Dislocated Worker Grant – Opioid Crisis - Recission

Advance Central PA was awarded \$1,211,675 through the NDWG Opioid Grant, divided into two increments; the first of which was received in the amount of \$386,912. On March 26, staff learned that \$75 million in overall National Dislocated Worker funds had been rescinded as part of the Continuing Resolution. The second increment

of the NDWG Opioid Grant is part of the rescission, and the additional funds awarded will not be released. These funds supported the local Reboot program at PA CareerLink®, training for eligible individuals, and staff time. With the funds available, it is estimated the Reboot program will continue into the next fiscal year through early April, but at a much-reduced capacity.

Commissioner Postal shared information about settlement funds available to counties from the Opioid Abatement Trust, highlighting the importance of effectively utilizing the substantial funds which will be distributed over an 18-year period. He emphasized avoiding duplication of existing programs and suggested new and worthwhile initiatives could be supported. Erica noted the positive impact of having a wellness coach for the EARN program and expressed hope for hiring a mental health professional within the opioid realm. However, Commissioner Postal clarified that projects must be addressed separately from mental health. He suggested staff refer to the Opioid Abatement Trust website and specifically PA Opioid Exhibit E which outlines how funds can be used and then bring ideas forth to the counties.

WIOA and TANF Funding

Advance Central PA received estimated WIOA allocations for FY26, which included a \$921,000 reduction in funding. Staff are currently reviewing potential scenarios for subcontractor funding and the Operating Budget (RSAB). In late March, the PA Department of Labor & Industry asked all LWDBs if they could spend additional funds by June 30, 2025 and Advance Central PA staff responded affirmatively. As a result, available funds will be split with another area giving Advance Central PA access to \$636,850 to use this year and preserve funds to carryover into FY26.

Additionally, on April 8th, the PA Department of Labor & Industry announced there were additional TANF Youth Development funds available. Advance Central PA has requested funds and is awaiting the outcome.

The projected deficit in core funding is \$817,608 on top of the deficit from the NDWG rescission. In response, staff are reviewing all budgets and opportunities for cost savings balanced with maintaining the highest level of services possible. Staff have identified approximately \$192,000 in savings to the Advance Central PA Operating Budget by not filling vacant positions, reducing travel and training budgets, and foregoing merit increases for the upcoming year. These measures represent a 12% budget decrease, with the possibility of revisiting some items if additional funding becomes available.

The Audit/Finance Committee will be meeting during this quarter to prepare budgets for the upcoming year

EARN Committee

Ken Chappell, EARN Committee Chair, provided the update.

Enrollments

Ken noted 232 new enrollments from July 1, 2024 through April 1, 2025 including 20 SNAP Only enrollments.

DHS Bureau of Employment Programs (BEP) Monitoring

BEP released their formal monitoring report for the program year that ended June 30, 2024. Monitoring included a case file review, performance review, and interviews. Several performance metrics are under target and five corrective actions have been issued. Advance Central PA staff are working to develop corrective action plans to adjust programming and improve performance. The interviews that were conducted by BEP were with Advance Central PA staff, PA CareerLink® EARN staff, and a participant, all of which highlighted the positive impact of the program.

The EARN Committee will meet as needed.

Governance Committee

Dean Girton, Governance Committee Chair, provided the update.

Recruitment

Susie Weller received her appointment letter and is interested in serving on the Policy and Performance Committee. Her first WDB meeting will be in June.

The WDB has one vacancy for a person representing the private sector that needs filled as soon as possible to remain compliant with the 51% business representation requirement.

Workforce Development Leadership

Jamie Aurand continues to fill the role as Treasurer; private-sector members willing to serve in this role for the long-term beginning January 2026 should speak with Erica. The role of workforce development board Vice-Chair also remains vacant.

The Governance Committee will meet as needed.

Personnel Committee

Dave Zartman, Personnel Committee Chair, provided the update.

Staffing

Cheryl Reish is honored for working with the organization since its start 25 years ago. She's featured in a social media post and will be featured in the April newsletter. Dave reminded everyone to follow Advance Central PA on Facebook and LinkedIn.

Recalling a prior motion, Commissioner Postal asked about the status of a planned market salary analysis. Erica explained that activity to pursue the analysis has not yet taken place and given the current budget volatility suggested tabling this until the budget stabilizes. The Executive Committee members concurred.

The Personnel Committee will meet as needed.

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 Central Susquehanna Opportunities (CSO) PY23 Adult and Dislocated Worker programming, CSO PY23 EARN programming, and Operations of PA CareerLink® Lycoming County and PA CareerLink® Clinton County.

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

Documents requested for BWDA's Fiscal Integrity and Audits monitoring were recently submitted as required.

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

OEO accepted the revised monitoring survey submitted for the 2024 monitoring cycle. Staff received compliance determination through December 2025.

Erica noted the OEO recommends creation of a DEI committee. She thanked OEO for the recommendation and noted this will be taken into consideration. The Committee members discussed the federal climate and potential conflict with grant requirements, recognizing that our programs are designed to be inclusive and have strict eligibility requirements, as such it was agreed not to start a separate committee at this time.

The Policy and Performance Committee will meet as needed.

Youth Committee

Jon Ritter, Youth Committee Chair, provided the update.

Jon presented preliminary third quarter reports showing performance for both the In-School-Youth Bridges to the Future program and Out-of-School Youth, YES to the Future program.

In-School Youth (ISY) program operated by Central Susquehanna Opportunities, Inc. (CSO):

The program year goal for Comprehensive Registrations has been exceeded, with 47 registrations against a target of 45. Specialized Registrations are currently at 61, with a goal of 135, and are expected to increase as students seek paid internships for summer. CSO is on track to meet its goals for specialized paid internships and job shadows. Although no ISY participants have completed Business Challenges, two events are scheduled for this spring involving students from Milton High School working with Playworld and Berwick High School working with Meldon Commercial Products Inc.

Out-of-School Youth (OSY) program operated by Central Susquehanna Intermediate Unit (CSIU):

Despite no concerns reported at the last meeting regarding goal progress based on data through December 30th, the third quarter saw fewer enrollments and participants in every program element except paid internships, which

experienced the most growth. More paid internships are needed to get on course with meeting the goal. OSY staff have noted that young adults face complex barriers requiring substantial support. Advance Central PA is working closely with OSY staff to implement solutions to quickly increase performance.

Business Education Partnership (BEP) Grant Update

Five Business Education Partnership grant Dinner & Dessert Student Networking events are scheduled this spring with Chance Aluminum, Penn Highlands Healthcare, Emmanuel Center for Nursing and Rehabilitation, West Pharmaceutical Services, and Glenn O. Hawbaker, Inc.

The Youth Committee will meet as needed.

Executive Director Update

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

Adult/Dislocated Worker Staffing

As a result of a recent RFP, CSO will be awarded a contract to add to their current footprint and provide Job Seeker/Adult/Dislocated Worker services for the entire region, to now include Centre and Mifflin counties. CSO met with the existing staff employed by Tuscarora Intermediate Unit (TIU) and offered interviews. A number of TIU staff have instead resigned taking positions elsewhere; the front-line Adult/Dislocated Career Coaches and the Supervisor included. Advance Central PA asked CSO to step in so there will be no gap in service and they have done so; Erica expressed her gratitude to CSO for doing so ahead of the anticipated July 1, 2025 start date.

Funding and Budget Updates

As the providers funded by Adult and Dislocated Worker allocations for Job Seeker Services and Business Solutions respectively, Advance Central PA has asked CSO and TIU to analyze their planned staffing patterns for the upcoming program year. Commissioner Postal asked about approval of the budget at the next board meeting and requested that the proposed budget be sent with ample time for review. He further explained that he will be interested in understanding proposed service levels.

Erica suggested that if a long-term budget solution is not found, closing sites might become the only viable option, but she does not recommend closing PA CareerLink® sites at this time. The Department of Labor & Industry recently issued guidelines on how to proceed with closures across the Commonwealth in case it is locally determined necessary. She noted that the draft budget is constantly changing. For example, the state has announced local staff vacancies will not be filled, and as staff are removed from the budget, this impacts costs to other partners and the overall budget. The PA CareerLink® Operating budget for the next fiscal year is due to the state by the end of April. She thanked Brooke Gessner, Finance Manager, for her hard work during this turbulent time.

Korrie Lucas, Assistant Director, added that there are efficiencies to be found in the current staffing model at the PA CareerLink® sites. Staff is working to analyze what WIOA requires and developing a plan to do those things really well while doing them as efficiently as possible leveraging the strengths and capacity of all partners in the system.

Erica discussed technology in regard to budgets. Word that Microsoft would end support for Windows 10 prompted an inventory of all computers to determine which can be updated to Windows 11 and which will need replaced. Further, multiple servers in the region are scheduled for replacement. To address the potential costs, two applications to First Community Foundation Partnership grants have been submitted. If awarded, this will free up funding in the current budget.

Dean Girton commented that national policy changes will impact foot traffic at PA CareerLink® sites and that there is much unknown at this time.

WIOA Reauthorization and Legislative Visits

Erica attended the National Association of Workforce Boards (NAWB) Forum in Washington, DC, where she advocated for workforce development during visits with federal legislators and their staff. The forum included extensive discussions about the vital role of LWDBs in supporting communities.

The Pennsylvania Workforce Development Association (PWDA) recently advocated for LWDBs to sign a letter the US Workforce Association has drafted in support of WIOA reauthorization. Erica shared concerns with PWDA as

the letter did not oppose the concerning regulations outlined in the draft A Stronger Workforce for America Act (ASWA) that would cripple the local system and overall did not advocate for LWDB flexibility and decision-making.

Dean inquired as to who other than Representative Thompson is supporting WIOA reauthorization that also understands the concerns about ASWA. Erica responded that as a member of the House Education and Labor Committee, Representative Thompson is the strongest advocate.

Schools to Work Grant

In collaboration with Jim Beamer and the IBEW Joint Apprenticeship and Training Committee, Advance Central PA has been awarded a Schools to Work grant to develop a pre-apprenticeship program for the electrical/construction trades. Jim shared he is excited to begin work on the project.

Open Discussion

Commissioner Postal mentioned the proposed closing of SCI Rockview and inquired if any workforce activity is occurring. Erica shared that she is keeping abreast of the situation and services will be deployed if needed. There is still a lot unknown at this time due to a required public comment period prior to the closure.

Date of Next Meeting

Executive Committee Meeting – May 9, 2025 @ 10:00 @ Advance Central PA office in Lewisburg

Annual Meeting of the Members/LEO Meeting – June 18, 2025 @ 9:00 am at Playworld

WDB/LEO Joint Meeting – June 18, 2025 @ 10:00 am at Playworld

Adjournment

With no further business to discuss, Shelly adjourned the meeting at 11:08 a.m.

Respectfully Submitted,



Kelly Walter, Office/Board Coordinator

Executive Committee Updates and Actions to be Taken

May 9, 2025

1. Motion to approve the minutes from the April 11, 2025 Executive Committee meeting.

Audit/Finance Committee • Jamie Aurand, Chair

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

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.

Advance Central PA
 FY 25 Contract Expense and Obligation Report
 From 7/1/2024 Through 3/31/25

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	1,105,194	0	100.00%	0
07/24 - 06/26	PY24 1st Inc. WIOA Adult	242,160	226,524	278	93.66%	15,358
10/24 - 06/26	PY24 2nd Inc. WIOA Adult	989,634	0	989,634	100.00%	0
10/24 - 06/26	PY24 WIOA DW to WIOA Adult Transfer	1,000,000	0	67,476	6.75%	932,524
	Adult Programs	3,344,136	1,338,866	1,057,388	71.66%	947,882
10/23 - 06/25	PY23 2nd Inc. WIOA Dislocated Worker	596,857	596,857	0	100.00%	0
07/24 - 06/26	PY24 1st Inc. WIOA Dislocated Worker	411,078	411,078	0	100.00%	0
07/24 - 06/26	PY24 2nd Inc. WIOA Dislocated Worker	495,884	322,188	173,696	100.00%	0
	Dislocated Worker Programs	1,503,819	1,330,123	173,696	100.00%	0
10/23 - 06/25	PY22 Rapid Response	69,027	69,027	0	100.00%	0
	Rapid Response Programs	69,027	69,027	0	100.00%	0
04/23 - 06/25	PY23 WIOA Youth	1,069,231	1,055,712	0	98.74%	13,519
04/24 - 06/26	PY24 WIOA Youth	1,612,444	0	460,578	28.56%	1,151,866
07/23 - 06/25	PY23 TANF Youth	453,976	453,976	0	100.00%	0
07/24 - 06/25	PY24 TANF Youth	762,667	346,378	393,439	97.00%	22,850
06/23 - 06/25	PY22 Business & Education Partnership	63,942	39,099	16,370	86.75%	8,473
09/24 - 06/26	PY24 Business & Education Partnership 1st Inc.	51,450	2,937	0	5.71%	48,513
10/24 - 06/26	PY24 Business & Education Partnership 2nd Inc.	98,550	0	0	0.00%	98,550
	Youth Programs	4,112,260	1,898,102	870,387	67.32%	1,343,771
07/24 - 06/25	EARN	2,684,111	1,387,809	624,774	74.98%	671,528
	Welfare Programs	2,684,111	1,387,809	624,774	74.98%	671,528
02/20 - 06/25	Next Gen 19 - Healthcare	227,294	3,036	0	1.34%	224,258
02/20 - 06/25	Next Gen 19 - Adv. Man.	217,904	1,616	0	0.74%	216,288
01/24 - 06/26	Next Gen 23 - Building & Construction	175,000	744	0	0.43%	174,256
01/24 - 06/26	Next Gen 23 - Agricultural	149,692	1,069	0	0.71%	148,623
NA	IP Sustainability Fund	411,002	0	0	0.00%	411,002
	Industry Partnerships	1,180,892	6,465	0	0.55%	1,174,427
01/22 - 06/26	PASmart CPI Apprenticeship	194,571	67,619	101,747	87.05%	25,205
01/23 - 06/25	Apprenticeship Building America	159,642	8,152	8,975	10.73%	142,515
	Reemployment Services	354,213	75,771	110,722	52.65%	167,720
08/22 - 06/25	DCED Videos	29,810	1,368	0	4.59%	28,442
10/20 - 09/24	ARC Reboot	361,065	57,577	0	15.95%	303,488
07/24 - 12/24	Statewide - CareerLink Awareness	19,597	19,597	0	100.00%	0
07/24 - 06/26	Statewide - Communications Coordinator	49,525	16,299	0	32.91%	33,226
04/24 - 04/26	DWG Opioid ²	386,912	81,257	215,626	76.73%	90,029
NA	Research Department	111,571	35,587	0	31.90%	75,984
NA	Gold Standard	53,144	3,073	0	5.78%	50,071
NA	Highmark Initiative	777	310	0	39.90%	467
NA	Engage!	28,828	145	0	0.50%	28,683
NA	Fit4Construction	42,500	0	0	0.00%	42,500
NA	ELIC	432	138	0	31.94%	294
	Other Programs	237,252	39,253	0	16.54%	197,999
	Grand Total	13,485,710	6,145,416	2,836,967	66.61%	4,503,327

Notes:

- 1 Obligated funds include the funds unexpended but obligated for the FY 24 subcontractor, training, and Resource Sharing Agreement budgets.
 2. Grant was separated into increments, second increment has been rescinded.

Advance Central PA
Operating Budget to Actual Comparison
From 7/1/2024 Through 3/31/25

	Total Budget - Original	YTD Actual Expense	Total Budget Variance - Original	Percent Total Budget Expended *
Operational Expenses				
Salaries And Benefits	1,353,122	771,744	581,377.74	57.03%
Staff Travel & Development	35,207	8,889	26,317.91	25.25%
Board Expenses	8,413	4,026	4,386.81	47.86%
General Office Supplies	6,996	4,469	2,526.51	63.89%
Leases - Copiers/Equipment	2,289	1,374	915.33	60.01%
Outreach	2,050	1,347	702.53	65.73%
Subscriptions	18,647	15,923	2,723.81	85.39%
Memberships	10,998	10,748	249.91	97.73%
Vehicles	0	0	0.00	0.00%
Equipment And Furnishings	11,237	1,670	9,567.43	14.86%
Professional Fees	16,950	12,941	4,009.18	76.35%
Business Services	14,760	1,654	13,106.12	11.21%
Computer Services	45,144	20,807	24,337.22	46.09%
Facility Costs	<u>76,886</u>	<u>57,768</u>	<u>19,117.80</u>	<u>75.13%</u>
Total Operational Expenses	1,602,699.00	913,360.70	689,338.30	<u>56.99%</u>
Total Expenditures	1,602,699.00	913,360.70	689,338.30	<u>56.99%</u>

Notes:

* Anticipated expenditure rate of 75%.

Advance Central PA
FY25 Consolidated RSAB Budget to Actual Comparison
From 7/1/2024 Through 3/31/25

	Total Budget - Original	Current Year Actual	Total Budget Variance - Original	Percent Total Budget Expended *	Percent Total Budget Remaining
REVENUE:					
WIOA Adult	234,608	147,296	87,312	62.78%	37.22%
WIOA Dislocated	234,608	147,296	87,312	62.78%	37.22%
WIOA Out of School	133,946	84,289	49,657	62.93%	37.07%
EARN	264,688	162,883	101,805	61.54%	38.46%
Advance Central PA Total: ¹	867,849	541,763	326,086	62.43%	37.57%
WAGNER PEYSER	254,608	159,141	95,467	62.50%	37.50%
WP REGIONAL	15,420	10,045	5,375	65.14%	34.86%
VETS	121,097	77,502	43,595	64.00%	36.00%
RAPID RESPONSE	12,234	7,526	4,708	61.52%	38.48%
OVR	114,584	71,475	43,109	62.38%	37.62%
OVERSIGHT	15,420	10,405	5,015	67.48%	32.52%
RESEA	217,036	136,138	80,898	62.73%	37.27%
STAFF DEVELOPMENT	29,378	19,984	9,394	68.02%	31.98%
TRADE	0	-	-	0.00%	100.00%
State Partner Total:	779,776	492,216	287,560	63.12%	36.88%
Total REVENUE	1,647,625	1,033,979	613,645	62.76%	37.24%
EXPENSES:					
PERSONNEL					
Total PERSONNEL	848,971	565,578	283,392.75	66.62%	33.38%
FACILITY					
Total FACILITY	693,729	507,935	185,794.08	73.22%	26.78%
OPERATIONAL					
Total OPERATIONAL	304,321	133,049	171,272	43.72%	56.28%
USAGE FEE (Non-Partner Renters)					
Total USAGE FEE	199,396	172,943	26,453	86.73%	13.27%
TOTAL EXPENDITURES	1,647,625	1,033,619	614,005	62.73%	37.27%

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 75%.

1 Advance Central PA is responsible for approximately 52% of the total shared PA CareerLink[®] operating costs compared to 48% paid by other required PA CareerLink[®] partners.

Advance Central PA
 Subcontractor Budget and Actual Comparison
 From 7/1/2024 Through 3/31/25

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	360,459	168,182	68.19%	31.81%
Dislocated Worker Pool	521,905	461,941	59,964	88.51%	11.49%
PACL Awareness	1,188	1,188	-	100.00%	0.00%
OS Youth Pool ³	100,000	61,135	38,865	61.14%	38.87%
TANF	10,000	6,413	3,587	64.13%	35.87%
ARC Reboot ⁵	18,999	15,992	3,007	84.17%	15.83%
NDWG	26,941	26,941	-	100.00%	0.00%
EARN Pool ³	100,000	64,134	35,866	64.13%	35.87%
Total OPERATIONAL EXPENSES	1,307,673	998,203	309,470	76.33%	23.67%
DIRECT CUSTOMER SERVICES ⁴					
ARC Reboot	6,693	-	-	0.00%	100.00%
Total DIRECT CUSTOMER SERVICES	-	-	-	0.00%	100.00%
TOTAL EXPENDITURES	1,307,673	998,203	309,470	76.33%	23.67%

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	409,947	209,307	66.20%	33.80%
IS Youth Pool	39,735	23,025	16,710	57.95%	42.05%
TANF Youth	583,520	378,475	205,045	64.86%	35.14%
Dislocated Worker Pool	607,399	426,219	181,180	70.17%	29.83%
Business Edu. Partnership	30,452	17,568	12,884	57.69%	42.31%
Rapid Response	65,913	65,913	0	100.00%	0.00%
ARC Reboot ⁵	32,620	28,164	4,456	86.34%	13.66%
NDWG	48,989	48,989	-	100.00%	0.00%
EARN Pool	1,420,619	934,841	485,778	65.81%	34.19%
EARN SNAP	46,714	38,764	7,950	82.98%	17.02%
Total OPERATIONAL EXPENSES	3,495,215	2,371,905	1,123,310	67.86%	32.14%

DIRECT CUSTOMER SERVICES ⁴					
Adult Pool	10,000	8,315	1,685	83.15%	16.85%
IS Youth Pool	6,014		6,014	0.00%	100.00%
TANF Youth	238,775	113,430	125,345	47.50%	52.50%
Dislocated Worker Pool	5,000	3,055	1,945	61.10%	38.90%
ARC Reboot ⁵	7,535	474	7,061	6.29%	93.71%
EARN Pool	31,000	31,079	(79)	100.25%	-0.25%
Total DIRECT CUSTOMER SERVICES	298,324	156,353	141,971	52.41%	47.59%
TOTAL EXPENDITURES	3,793,539	2,528,258	1,265,281	66.65%	33.35%

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	184,796	120,767	64,029	65.35%	34.65%
OS Youth Pool	768,299	591,718	176,581	77.02%	22.98%
Total OPERATIONAL EXPENSES	953,095	712,485	240,610	74.75%	25.25%
DIRECT CUSTOMER SERVICES ⁴					
TANF Youth	58,122	58,122	-	100.00%	0.00%
OS Youth Pool	260,951	143,166	117,785	54.86%	45.14%
Total DIRECT CUSTOMER SERVICES	319,073	201,288	117,785	63.09%	36.91%
TOTAL EXPENDITURES	1,272,168	913,773	358,395	71.83%	28.17%

NOTES:

1 Anticipated expenditure rate of 75% 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.

FY25 CONSOLIDATED TRAINING CONTRACT OBLIGATIONS
As of **4/30/2025**

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	\$4,554	\$1,567	\$2,760	\$4,327	\$227	3	95.01%
Adult POS	\$251,039	\$88,007	\$139,527	\$227,534	\$23,505	85	90.64%
Dislocated Worker	\$91,546	\$9,845	\$37,985	\$47,830	\$43,716	14	52.25%
NDWG	\$67,057	\$20,061	\$36,968	\$57,029	\$10,028	17	1
TOTAL ITA	\$414,197	\$119,480	\$217,240	\$336,720	\$77,477	119	81.29%

ON THE JOB TRAININGS (OJTs)						FY25 OJT	
Adult	\$12,036	\$775	\$10,776	\$11,551	\$485	2	95.97%
Adult POS	\$88,847	\$49,517	\$38,668	\$88,185	\$662	13	99.25%
Dislocated Worker	\$61,031	\$12,051	\$30,877	\$42,928	\$18,102	6	70.34%
Out of School Youth	\$152,329	\$44,521	\$54,018	\$98,539	\$53,790	16	64.69%
TOTAL OJT	\$314,243	\$106,864	\$134,340	\$241,203	\$73,040	37	76.76%
TOTAL ITA/OJT	\$728,440	\$226,344	\$351,580	\$577,923	\$150,517	156	79.34%

INCUMBENT WORKER TRAINING						Number of Participants	Percentage of Total Budget Obligated
Fund Source	Budget	Encumbrance	Actual	Total Obligation	Budget Available for Encumbrance		
Adv. Manufacturing	\$197,975	\$59,295	\$0	\$59,295	\$138,680	100	30%
Healthcare	\$206,431	\$13,970	\$0	\$13,970	\$192,461	26	7%
Agriculture	\$102,052	\$0	\$0	\$0	\$102,052	0	0%
Construction	\$134,170	\$0	\$0	\$0	\$134,170	0	0%
Total	\$640,628	\$73,265	\$0	\$73,265	\$567,363	126	11%

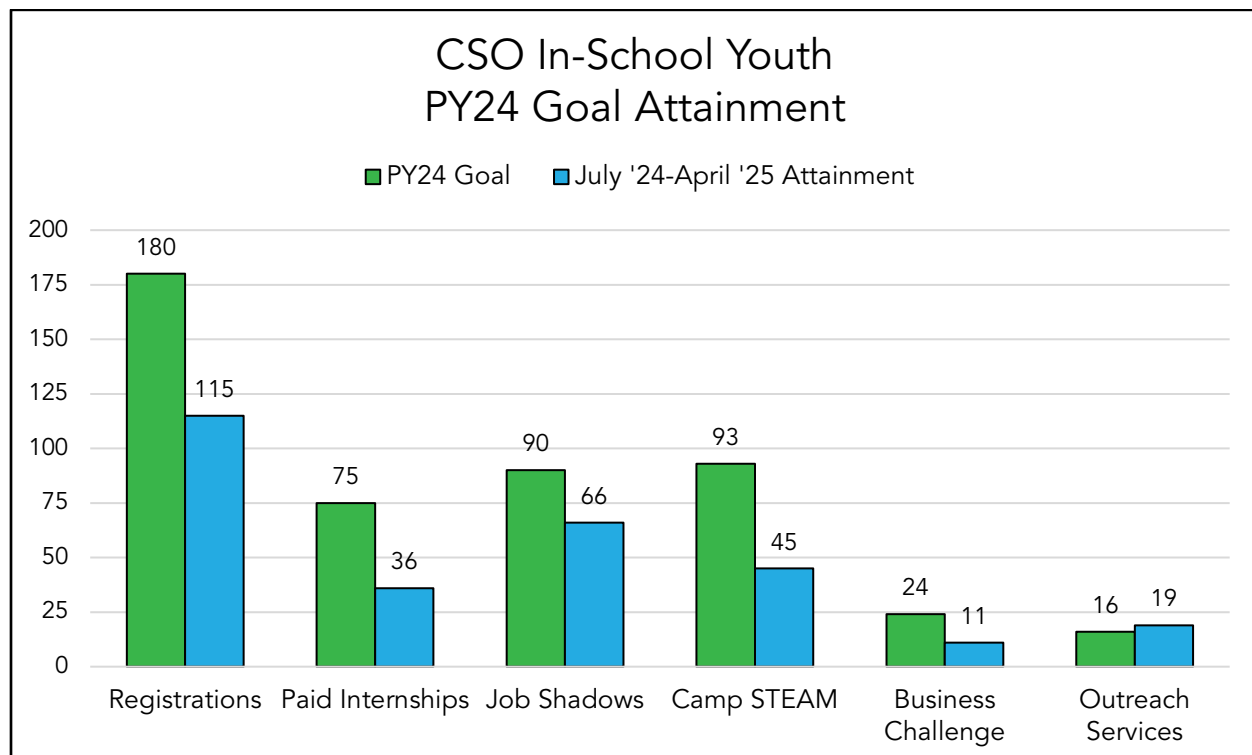
Bridges to the Future In-School Youth Program

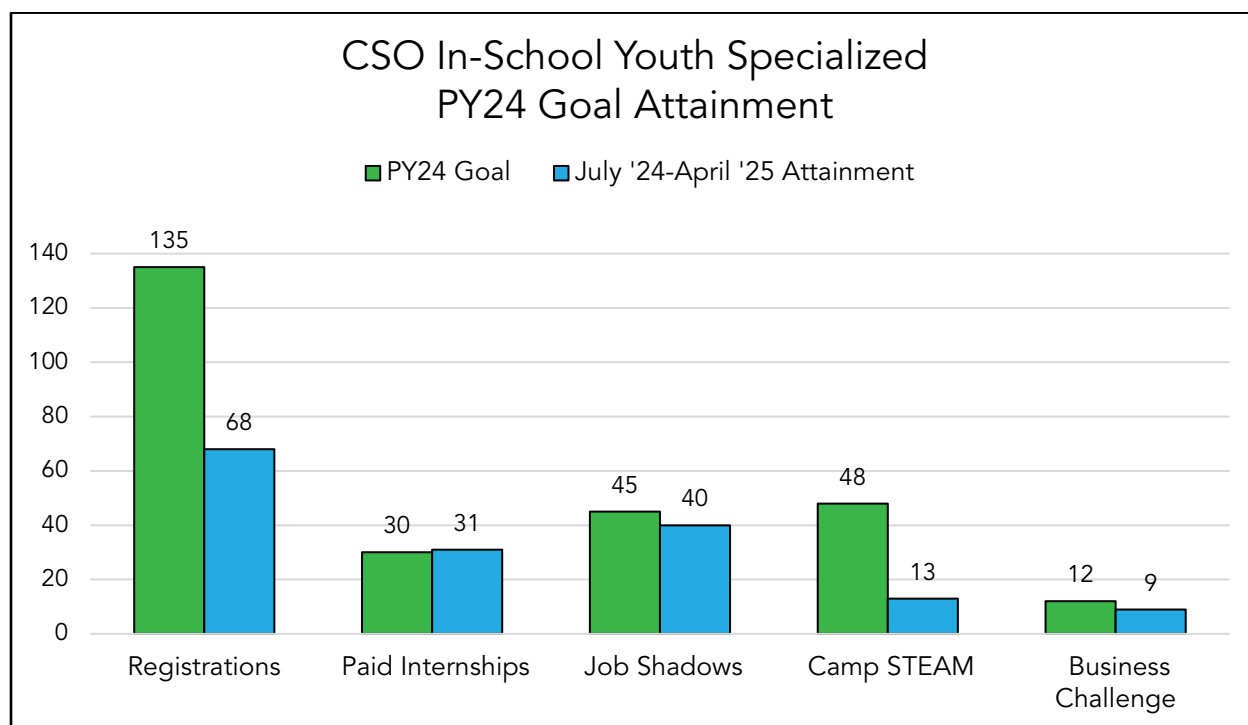
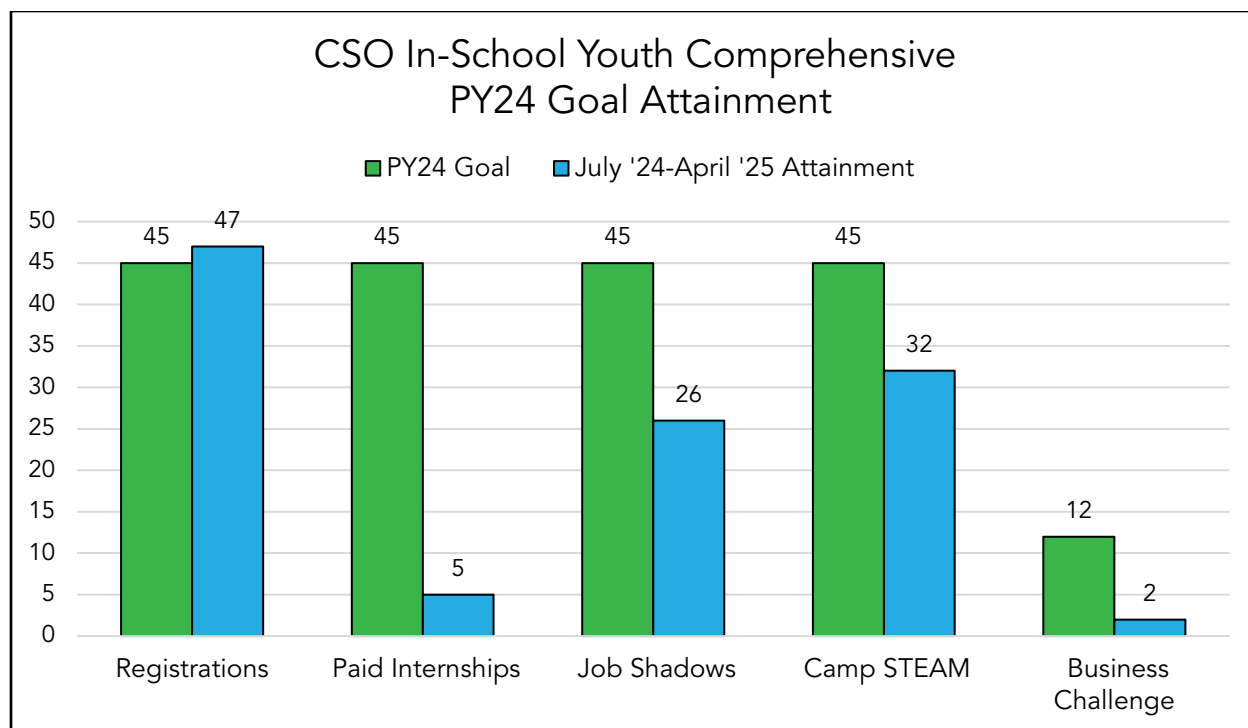
Goal Attainment

PY24 July 1, 2024- April 25, 2025

Program Provider: CSO

Program Element	Program Year Goal	Attainment To Date	% of goal reached
Comprehensive Registrations	45	47	104%
Comprehensive Paid Internships	45	5	11%
Comprehensive Job Shadows	45	26	58%
Comprehensive Camp STEAM	45	32	71%
Comprehensive Business Challenge	12	2	17%
Specialized Registrations	135	68	50%
Specialized Paid Internships	30	31	103%
Specialized Job Shadows	45	40	89%
Specialized Camp STEAM	48	13	27%
Specialized Business Challenge	12	9	75%
School Districts Receiving Outreach Services (BEP Grant)	16	19	119%





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

PY24 July 1, 2024- April 25, 2025

Program Provider: CSIU

Program Element	Program Year Goal	Attainment To Date	% of goal reached
WIOA Registrations	200	146	73%
WIOA Paid Pre-Work Experience	60	21	35%
WIOA Job Shadows	30	23	77%
WIOA Paid Internships	60	28	47%
WIOA On-the-Job Training	12	11	92%
TANF Registrations	40	28	70%

