



Dutchess County Workforce Development Board

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**“Building Partnerships for Workforce Solutions”
Executive Committee Meeting
January 24, 2025**

Members in Attendance: Sheila Appel, Paul Mancarella, Linda Hannigan, Mary Jane Bertram

Members excused: Theresa Giovanniello, Michael McCormack

Others in attendance: Louise McLoughlin, Taylor O’Donnell, Shiree Portis, and the Associate Director of Finance

Call to Order, establish quorum

Sheila Appel called the meeting to order at 8:37 AM. Quorum was established.

Welcome

Ms. Appel welcomed everyone to the meeting and thanked everyone for attending, she commented that we have a busy agenda, and we should get started. She asked if everyone had a chance to read the September 2024 minutes. Receiving nods of affirmation, she asked if there were any questions. Hearing none she asked for a motion. Paul Mancarella made the motion, seconded by Linda Hannigan, the motion passed.

Motion to accept September 12, 2024 Executive Committee Meeting Minutes

Motion:	Paul Mancarella
2nd:	Linda Hannigan
YES:	4
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED:	<div style="display: flex; align-items: center;"> <div style="border: 1px solid black; border-radius: 50%; padding: 2px; margin-right: 5px;"> <small>DocuSigned by:</small> </div> <div style="text-align: right;"> <small>1/27/2025</small> </div> </div>

Ms. Appel asked Louise McLoughlin to present the next three motions. Dr. McLoughlin explained that the DCWIB went out to competitive bid (RFP) for services to assist the DCWIB with a childcare initiative that will benefit our adult, dislocated worker and youth participants. The DCWIB received three email proposals fulfilling our procurement responsibility. Dr. McLoughlin commented that it was unusual for the three proposals to be combined into one document. The DCWIB team met with the collaborators on this RFP and determined that each person has a unique business/organization and is offering something different. Rather than force them to create three separate proposals the DCWIB team (Associate Director of Finance) was able to separate the job responsibilities within an excel document. Upon further discussion with the potential contractees, the DCWIB determined that the RFP response was acceptable. Dr. McLoughlin asked if the Executive Committee saw this the same way and received nods of affirmation and no dissenting comments.

Linda Hannigan asked for a detailed explanation of the services being offered. Dr. McLoughlin reviewed the RFP response line by line (see attached) as this was the most accurate way of explaining the proposal. Ms. Hannigan asked for additional clarification- was this for training services? Dr. McLoughlin explained that one of the sub committees, which includes two training partners (Day One and DCC) are focused on increasing training opportunities within Dutchess County. The contract is to assist the facilitation of discussion and action in Dutchess County to

increase access to childcare for all Dutchess County residents, this includes the training of participants to be childcare educators and the opportunity for participants to open home-based or center-based childcare education centers.

Ms. Appel asked if there were any additional questions or comments. There were none.

Three Motions to accept Childcare Coalition Contractors

Ms. Appel asked for a motion to accept the proposal and the amount requested for Gatheround Consulting services. Mary Jane Bertram made a motion, seconded by Paul Mancarella. The motion passed.

- Gatheround Consulting \$21,240

Motion:	Mary Jane Bertram
2nd:	Paul Mancarella
YES:	4
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED:	DocuSigned by: <i>Mary Jane Bertram</i> 2B6F76E1CCC841E... 1/27/2025

Ms. Appel asked if there were any additional questions or comments, hearing none she asked for a motion to accept the proposal, and the amount requested for the International Knowledge Exchange. Paul Mancarella made the motion to accept International Knowledge Exchange, Linda Hannigan seconded the motion. The motion passed.

- International Knowledge Exchange The New Possible \$23,100

Motion:	Paul Mancarella
2nd:	Linda Hannigan
YES:	4
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED:	DocuSigned by: <i>Mary Jane Bertram</i> 2B6F76E1CCC841E... 1/27/2025

Ms. Appel asked if there were any questions. There were no questions. She asked for a motion to accept the proposal, and the amount requested for Adirondack Services. This proposal includes the fees for travel and supplies. Mary Jane Bertram made a motion, seconded by Paul Mancarella. The motion passed.

- Adirondack Services \$30,830

Motion:	Mary Jane Bertram
2nd:	Paul Mancarella
YES:	4
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED:	DocuSigned by: <i>Mary Jane Bertram</i> 2B6F76E1CCC841E... 1/27/2025

Ms. Appel asked for an explanation for the next motion. Dr. McLoughlin explained that during our FOTA review, a recommendation was made by the NYSDOL FOTA unit to modify one section of our procurement policy. The modification reduces the threshold for procurement of personal services. (The policy was shown on the screen and the changes were read aloud by the ED). Ms. Appel asked for questions. Linda Hannigan asked for clarification. Dr. McLoughlin explained that this is well below our current (internal) threshold, and we have not written contracts above \$4,999 for personal services contracts. This change will not affect how we operate as we go to RFQ or RFP for anything above \$5,000 as a standard practice. Ms. Appel asked for a motion to accept the modification of

the Procurement policy effective immediately. Linda Hannigan made a motion, seconded by Paul Mancarella. The motion passed. (Note: The policy will be in effect as of January 24, 2025, in the middle of PY24).

- Motion to accept Updated Procurement Policy

Motion:	Linda Hannigan
2nd:	Paul Mancarella
YES:	4
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED:	DocuSigned by: <i>Mary Jane Bertram</i> 2B6F76E1CCC841E... 1/27/2025

1. Executive Director’s Report

Louise McLoughlin

FISCAL REPORT

The DCWIB is currently in a NYSDOL FOTA Review. We had an entrance conference on 9/20/2024 and again on 10/1/2024 due to technical difficulties incurred by our FOTA rep. I was informed this week that we will be assigned a new FOTA rep soon. This is the result of some conversations with NYSDOL FOTA. The Associate Director of Finance reviewed the current operating budget, (attached) there is nothing new to report, spending is on track. The ED reviewed the current WIOA cash budgets (see attached) and explained that all PY23 allocations are to be fully spent by 6/30/2025 and all PY 24 allocations are to be spent or 80% obligated by 6/30/2025. The only concern is the youth allocations. The current Contractee seem to be underspent. After multiple requests, over many months, we have finally received the July-November claims and are currently reviewing them to be paid. Dr. McLoughlin reviewed the current obligations as reported on our NYSDOL State Reports and stated that we will have more information, for the Board, at the March Executive Committee meeting and subsequent March Board meeting. The ED reviewed the youth spending plan and projections. On paper it appears we will make all of our goals- but if the Contractee continues to underspend, we will not make our goal. We are looking at other services to provide to the youth include an increase in ITA’s and paid, subsidized work experience. (Dr. McLoughlin used the attached- Current WIOA Obligations, Youth Projections and Plan as she explained).

QUICKBOOKS UPDATE

Dr. McLoughlin provided an update on our Quick Books review. Currently RBT is reviewing and will give us a price to update our records.

RFP/RFQ Process

The DCWIB staff is working on RFP/RFQ’s that need to be issued in the next 60 days. This includes renewal of the VR technology, which will follow NYSDOL’s procurement procedure, the ED has reached out to NYSDOL to ensure that we follow the correct procurement process. In addition, the SYEP RFP will be issued in February. The Youth One Stop is on the final year of the contract and will need to go out for procurement, per our county attorney. Dr. McLoughlin asked for permission to distribute the RFP’s to the Executive Committee via email as they become ready before they are issued. The Executive Committee would have time to read and comment, if necessary. The turnaround times are often quick, if we are to allow responders a proper amount of time, to see the RFP/RFQ and to respond. The Executive Committee gave the ED permission to distribute the RFP/RFQ via email as they are written.

Youth Employment Program

The ED provided an update of the Youth Employment Program (see attached). The DCWIB with the assistance and guidance of the YEP Subcommittee has allocated \$373,588.25 and still has \$364,096.15 to allocate. The DCWIB currently has \$56,038.24 available to use for administrative functions of this contract.

Additional Contract Permission

Dr. McLoughlin stated that she would like to enter into a contract with The Big Ugly, Therese Day, for up to 30 hours at \$150 per hour. This will provide the DCWIB with updates within the Workforce system and provide individual training for Dr. McLoughlin. Dr. McLoughlin asked if this would be

okay, and received permission to enter into this contract.

OTHER BUSINESS

Dr. McLoughlin reported that the County Executive made reappointments to the DCWIB Board; Peter Jordan, Mary Jane Bertram, Theresa Giovanniello, and Elizabeth Spira as well as confirmation for Theresa Morley to replace a retired board member.

New Business

Ms. Appel asked if there was any new business. There was none.

Adjourn

Ms. Appel made a motion to adjourn at 9:35. Paul Mancarella made a motion to adjourn, seconded by Mary Jane Bertram. The motion passed.

Motion:	Paul Mancarella
2nd:	Mary Jane Bertram
YES:	4
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED:	<i>Mary Jane Bertram</i> 1/27/2025

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PROPOSAL



The Dutchess County Child Care and Early Learning Partnership ACCORD: Action Plan Activities for 2025

Submitted to Louise McLoughlin, Executive Director



by

Natalie Branosky, Sylvie Nelson and Kathy Pomer

November 18, 2024

SUMMARY

We are delighted to submit the following proposal for work supporting the Dutchess County Child Care Coalition and the objectives and targets of the Dutchess County Child Care and Early Learning Partnership Accord, for the entirety of 2025.

The total fees for this work amount to **\$80,520**. Associated expenses for the Roundtable, Summit and Dutchess County Site visits amount to **\$9,950**.

OUR UNDERSTANDING OF DUTCHESS COUNTY NEEDS

In January 2024, our team was commissioned by the Dutchess County Workforce Development Board to organize the Coalition's First Annual Child Care Summit, and to support the decision-making of Coalition members as goals for re-imagining child care took shape for the County.



Together, and under the direction of the Executive Director of the Workforce Development Board, we have achieved much together:

- giving Coalition members a platform for describing the challenges within their communities,
- designing monthly gatherings purposefully to address issues of public policy and funding,
- changing the collective mindset of Coalition members to leave the past behind and actively engage in inter-dependent, future-focused target-setting,
- creating and facilitating the 2-day Summit 2024,
- agreeing the first-of-its-kind partnership "Accord," and the corresponding annual targets for a universal system, based on NY State child care ratios: 10,348 children in Dutchess County aged 0-3, *annually* and 2,106 corresponding credentialled staff to serve this number *annually*, and
- presenting this work with Coalition partners at the NYATEP and NYSEDC Fall Conference 2024, to a standing-room-only crowd of attendees.

Building on this success, we understand that all work going forward should be focused on taking action, so that the Annual Summit 2025 showcases our collective progress and advances this work as a collective. The following actions are our proposed method:

PROPOSED EVENTS AND CHRONOLOGY

Advancement of ACCORD Objectives Throughout 2025. Work is underway to organize Coalition members into strategically focused Subcommittees. This is the most important structure for advancing the Accord objectives and targets. We propose to work on an action plan for each subcommittee, with the Executive Director of DCWIB and the childcare coalition team:

- That each Subcommittee choose a chair, and that our consultancy team link arms with each chair to enable and support each Subcommittee's team-based decision-making. The consultant will bring together differing points of view so that groups reach consensus.
- That the consultancy team records the decision narrative, then provides a "sneak peak" briefing to the Executive Director (a 30-min mtg) the day before the Full Coalition meets.
- That each monthly Full Coalition meeting be used for the Subcommittees to report to the Executive Director of the Workforce Development Board, AND for the *next* month's task to be articulated for members to tackle in Subcommittee.

Roundtable (May 2025). The Roundtable in 2024 was a great opportunity for Coalition members to meet, network, and digest key data points together. We understand the DCWIB is organizing the content and speakers for the 2025 Roundtable. The consultancy team stands ready to support this by attending, sharing experiences such as the International Study Visit to Montréal, and helping members stay energized about the Accord targets.

Summit (June 2025). The first annual Summit provided a meeting place for the Coalition to hear a wide range of speakers, visit the locations where the child care workforce is preparing for an early learning career, understand where and how services are delivered, and chart the future by setting shared targets in the Accord. We're excited about the 2025 Summit, and look forward to developing the 1-day agenda as an opportunity to review our collective progress and make a plan for 2026.

Dutchess County Site Visits (October 2025). The site visits of Summit 2024 were a highly appreciated feature of the program, according to Coalition members. We propose to offer a "Site Visit Day" as a fall event complemented by a guest speaker / speakers to highlight how to make progress on expanding child care while maintaining quality of care and interest in the profession. Themes we might explore include: home-based care, a visit to a large employer interested in child care partnerships, and discussions with families in rural Dutchess County townships. The consultancy team will develop, promote and facilitate this.

White Paper (November 2025). All of this Year 2025 activity is noteworthy! The DCWIB Executive Director has requested a "White Paper" to summarize the work of the Coalition. This is an opportunity to organize our thoughts, make public policy recommendations, and declare our future intentions. The Executive Director of the DCWIB, the consultancy team, and all Dutchess County Child Care Coalition Members will be listed as authors.

EXPERTISE



Natalie Branosky is President/CEO of *The New Possible* and *International Knowledge Exchange*. She has worked for governments in the U.S., at Westminster and the Hague, with research and consultancy partnerships, and in experimental roles that carry smarter economic and social inclusion into the future. These team-based positions and international exchange help to solve the issues facing our collective work: employment, workforce and economic development, work supports, labor market policy, social innovation, social enterprise, and philanthropy. Her extensive network of domestic and international leaders includes progressive politicians, academics, NGO and business leaders, national and local policy officials, educators, and practitioners. She has designed over 50 international knowledge exchanges between countries to promote our work and long-lasting friendships. She is a citizen of the U.S. and UK. Current work includes:

- Lead: “Work, Skills and Communities,” an International Study Visit to Manchester UK, to understand the concept and practice of “social value,” on behalf of 12 U.S. Cities. Hosted by the Mayor of Greater Manchester and Manchester Cathedral
- Author: [“Child Care Solutions: An International Study Visit to Québec”](#) to explore global best practice in universal systems
- Author: [Going Global: International Inspiration to Tackle US Child Poverty](#), End Child Poverty, First Focus, Washington DC
- Lead Consultant: The Urban Institute’s “Student Parents” initiative, on academic / non-academic supports, Washington DC
- Lead: “The New Apprenticeship,” a series of International Study Visits for the Pennsylvania Workforce Development Association



Sylvie Nelson is President & CEO of Adirondack Executive Services and SDN Innovation and a recognized workforce development expert who works for an equitable and just economy. She has worked to shape the future workforce through an international STEM program with schools and companies that are changing the future of education. She advocates for thriving wages; education and skills training; and affordable, accessible and quality child care. She believes workforce development is economic development. Recently, she initiated an international study visit to Québec City for child care professionals, which influenced the Child Care and Early Learning Partnership Accord in Dutchess County, NY. She has participated on national and international panels highlighting how education is a key component of workforce development and how innovation will bring thriving wages and equity in the workplace. She is fluent in French. Current work includes:

- Led members from the New York Association of Training and Employment Professionals (NYATEP) during a meeting with New York State’s Congressional representatives, advocating for Child Care and thriving wages for Child Care Educators
- Provided interpretive expertise to the New York State Tourism Industry Association during their participation at the Trois-Rivières and Montréal, Québec, Canada, trade shows
- Working with New York State Department of Labor (NYSDOL) and the Champlain Valley Education Center (CVES) to bring Artificial Intelligence (AI) in the North Country Classroom for a Trained Workforce



Kathy Pomer is President and CEO of GatherRound Consulting, and an accomplished early childhood education leader. Work at GatherRound is a culmination of four decades serving many roles from classroom educator to administrator, mentor teacher, program designer and consultant. Kathy holds a Master’s in Early Childhood Education and a Bachelor’s in Child Development, both from the Eliot - Pearson School of Child Study at Tufts University. Kathy’s image of the educator, and every learner as competent and capable, guides her work. She believes positive, proactive early care and education experiences highlighting learners’ own capabilities and interests creates a community of care for a just society. Kathy’s expertise includes visioning and reflective supervision, mentorship, advocacy for educators and leadership teams, and collaboration and communication in strengthening the field of early education. Current work includes:

- Continental VP of Early Childhood of The Sheva Center for Innovation and Early Childhood Education and Engagement at JCCs of North America until 2022
- Exchange Leadership Institute Fellow, bringing her expertise and knowledge to a global platform in partnership with Exchange Press inclusive of work Reimagining our Work in early childhood training and professional development
- Co-designed and facilitated 3 year Sheva Center Learning Institute for 30 fellows across the US and their organizations including multiple study trips to various centers of excellence in the US, Israel and Reggio Emilia, Italy (most recent project 2022)

COST

PROJECT TASKS	Natalie Branosky	Kathy Pomer	Sylvie Nelson	
	<i>Project Director</i>	<i>Subject Mgr</i>	<i>Subject Mgr</i>	
Daily rate USD	1050	900	900	
Advancement of ACCORD Objectives: Throughout 2025				
Monthly Zoom CC Coalition mtgs x 9	2.0	2.0	2.0	
Zoom brief w DCWIB Exec Dir on Subcmte topics / votes x 4		1.0	1.0	
Subcmte mtgs - Zoom				
Ed/Training/LivingWage x 4			1.0	
Centers/Quality/Spaces/Entrepreneurial x 4		1.0		
Govt + Public Policy x 4		1.0		
Data Collection and Finance x 4		1.0		
Analysis + recording of Subcmte topics / votes	1.5	1.5	0.5	
Development of meeting script		0.5	0.5	
Team mtgs KP/SN x 9		2.0	2.0	
Calendar mgmt			0.5	
Summit Playlist mgmt		0.5		
On-call support / assistance	2.5			
DAYS	6.0	10.5	7.5	
COST	\$6,300	\$9,450	\$6,750	\$22,500
Roundtable: MAY 2025				
Attendance, input, networking and support	2.0	2.0	2.0	
DAYS	2.0	2.0	2.0	
COST	\$2,100	\$1,800	\$1,800	\$5,700
Summit Part 1: June 2025				
Zoom Planning Session + Tech Support Review w WIB		0.5	0.5	
Team mtg		0.2	0.2	
Develop agenda		1.0	1.0	
Coordinate speakers		0.2	2.0	
Materials and Presentations		0.2	2.0	
Summit Playlist finalized		0.5		
Attend and facilitate Summit	2.0		2.0	
Management tasks, food coordination, etc			0.5	
DAYS	2.0	2.6	8.2	
COST	\$2,100	\$2,340	\$7,380	\$11,820
Summit Part 2: October 2025				
Site Visit Offer Mgmt (goals + sites)		1.5	0.5	
Decisions mtg w DCWIB Exec Dir		0.5	0.5	
Flier creation and distribution		0.5	0.5	
Site Visit sign-ups		1.5	0.5	
Agenda creation and mgmt		2.0	1.0	
Attendance + on-site advisory	2.0	2.0	2.0	
DAYS	2.0	8.0	5.0	
COST	\$2,100	\$7,200	\$4,500	\$13,800

2025 Annual Summary / White Paper

White Paper developed with DCWIB Exec Dir - 1st draft	4.0	0.5	0.5	
Edits - 2nd draft + public policy recommendations	4.0			
Final delivered to DCWIB Exec Dir for distribution	2.0			
DAYS	10.0	0.5	0.5	
COST	\$10,500	\$450	\$450	\$11,400

ALL DAYS	22.0	23.6	23.2	
COST	\$23,100	\$21,240	\$20,880	
SUBTOTAL CONSULTANCY				\$65,220

B. EXPENSES

Roundtable

Food	200
Accommodation	750
Travel	1,150

Summit Part 1

Food	2,900
Accommodation	1,000
Travel	650
Supplies	200

Summit Part 2

Food	1,000
Accommodation	750
Travel	1,150
Supplies	200

Subtotal Expenses	\$9,950
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C. TOTAL

Subtotal Consultancy	\$65,220
Subtotal Expenses	\$9,950

Final Total	\$75,170
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CONTRACT AMOUNTS

- Natalie Branosky \$23,100 (fees)
- Kathy Pomer \$21,240 (fees)
- Sylvie Nelson \$20,880 (fees) + \$9,950 (all expenses) = \$30,830



Dutchess County Workforce Investment Board

“Building Partnerships for Workforce Solutions”

This section describes the procedures to be used and documentation to be maintained when a proposed Personal Services Contract amount falls within the following thresholds:

1. Contracts from \$0 to **\$9,999** no bids are required. However, documentation to support reasonableness of cost must be obtained. Documentation shall include notations as to verbal quotes or page references to catalogs or websites from qualified sources. Reasonableness of cost shall be determined by the Executive Director.
2. Contracts from **\$10,000** to \$25,000; the DCWIB must receive written bid proposals from at least two (2) vendors. Documentation must show that competitive prices have been obtained and that more than two vendors were contacted.
3. Contracts greater than \$25,000; the DCWIB must issue and publicize a written request for proposal ("RFP") which will identify all evaluation factors and their relative importance and receive written quotes from at least three (3) vendors. All responses will receive adequate consideration. Documentation must show that competitive prices have been obtained and that more than six vendors were contacted.

All bid proposals must include the vendors' complete names and addresses. The written RFP (when required) shall and all procedures in reference to the RFP(s) shall be in accordance with those described elsewhere herein in reference to Purchase Contracts.

All information gathered in complying with the procedures of this procurement policy shall be preserved and filed with the documentation supporting the subsequent Personal Services Contract. All written bids may, but need not be, received by the DCWIB by facsimile. If facsimile bids are to be received, written or advertised notice thereof shall be given to each prospective bidder.

Contractor's Responsibilities

The DCWIB shall monitor the performance of Personal Service contractors to assure that all Personal Service contractors perform all required services to the satisfaction of the DCWIB in accordance with the terms and conditions of their contracts. Such contractors shall be required to meet with appropriate representatives of the DCWIB upon request at reasonable times, present upon request written reports satisfactory to the DCWIB of the progress of the services they are providing and provide invoices for all services rendered in sufficient detail to enable the DCWIB to identify the services.

Current Operating Budget

	PY24	PY24
	Final	YTD
3 NEPTUNE STAFF	w 3%	
Salaries	\$ 374,301.38	\$ 116,204.26
Fringe	\$ 118,767.00	\$ 37,757.88
Total 3 Neptune	\$ 493,068.38	\$ 153,962.14
191 MAIN STREET STAFF		
Personnel		
Salaries	\$ 417,604.64	\$ 128,916.34
Fringe	\$ 138,719.20	\$ 40,659.81
Total 191 Main Street	\$ 556,323.84	\$ 169,576.15
Total Personnel All Locations	\$ 1,049,392.22	\$ 323,538.29
TOTAL PERSONNEL ALL LOCATIONS MINUS OFFSETS		
Non Personnel		
Advertising	\$ 1,800.00	\$ 152.33
Audit	\$ 1,000.00	\$ -
Board Expenses	\$ 2,000.00	\$ -
Conference Events	\$ 25,000.00	\$ 7,883.88
Consultants	\$ 10,000.00	\$ -
Insurance	\$ 15,000.00	\$ 10,827.00
IT	\$ 50,000.00	\$ 27,725.35
Legal Expense	\$ 1,000.00	\$ -
Memberships	\$ 45,000.00	\$ 35,175.00
Mileage	\$ 9,000.00	\$ 530.28
Office Equipment	\$ 9,000.00	\$ 10,686.31
Office & COVID Supplies	\$ 8,000.00	\$ 2,427.55
Laptops	\$ 15,000.00	\$ -
Leases-VR GLASSES	\$ 5,000.00	\$ -
Postage	\$ 750.00	\$ -
Program Expense	\$ 3,000.00	\$ -
Rent Neptune	\$ 35,000.00	\$ 11,020.52
Rent 191 Main	\$ 85,000.00	\$ 40,883.82
Staff Training	\$ 10,000.00	\$ -
Telephone/Internet	\$ 3,500.00	\$ 2,256.17
Website Maintence	\$ 1,000.00	\$ -
Total Non-Personnel	\$ 335,050.00	\$ 149,568.21
TOTAL BUDGET	\$ 1,384,442.22	\$ 473,106.50

WIOA FUNDING IN PEOPLE SOFT-1/2/2024

Availab 10

Unit	Dept	Bud Ref	Program	Descr	Spend By	Obligate 80% By	Sum Total Amt	Totals
WIA01	36230	PY24	140	Administration		6/30/25	\$146,001.30	
WIA01	36230	PY23	110	Adult	6/30/2024		\$124,112.55	ADULT TOTAL
WIA01	36230	PY24	110	Adult		6/30/25	\$426,056.16	\$550,168.71
WIA01	36230	PY23	120	DW	6/30/2024		\$146,521.31	DW TOTAL
WIA01	36230	PY24	120	DW		6/30/25	\$579,863.24	\$726,384.55
WIA01	36230	PY23	346	NY SCION (OMH)	9/31/2028		\$30,000.00	
WIA01	36230	PY24	201	RETI	11/30/2025		\$250,000.00	
WIA01	36230	PY22	345	RR - NY SCION	12/31/2024		\$3,874.85	
WIA01	36230	PY23	130	Youth	6/30/2024		\$529,113.89	YOUTH TOTAL
WIA01	36230	PY24	130	Youth		6/30/25	\$518,908.26	\$1,048,022.15

			Obligations	Remaining to Spend or Obligate
Current Obligations	Adult		\$219,723.55	\$330,445.16
	DW		\$246,598.58	\$479,785.97
	Youth		\$513,630.85	\$534,391.30

YOUTH PROJECTIONS & PLAN

CONTRACTS & EXPENSES	Amount	STATUS	EXPLANATION/DETAILS
DC Chamber Foundation	\$388,961.00	Contract in place	Annual contract to run program
Smart Staffing Group	\$60,000.00	Contract in place	Annual Pay for Performance Contract to provide work experience and job
TRANSFR VR	\$90,000.00	Checking on renewal- need to go to RFP?	Leasing of VR Technology
VR Programming	\$4,950.00	Contract in place	Creating career and training programs utilizing available technology
Youth Work Immersion Experience	\$30,000.00	Contract in place	Monthly immersive youth work experiences
Youth Entrepreneurial	\$20,000.00	Contract(s) in place	Entrepreneurial programming and development of business plan
Open Hub- Digital Literacy	\$30,000.00	Contract in place	5 day program for 67 individuals
Vassar Hospital	\$29,448.00	Agreement in place- contracts are per person	Work Experience Job Readiness Training for 12 individuals
TOTAL	\$653,359.00		

AGENCY	BUDGET REQUESTED	# OF YOUTHS	Youth Wage	Max Allocation based on Number of Youth	Non Youth Wage
CM2	\$106,268.75	15	\$34,870.50	\$55,350.00	\$20,479.50
NECC	\$15,030	5	\$11,623.50	\$18,450.00	\$6,826.50
ART EFFECT	\$154,828	42	\$97,637.40	\$154,980.00	\$57,342.60
CM2/Next Gen	\$61,618	15			
Art Effect	\$10,000	0			
RHCC	\$25,844	8			
Allocated	\$373,588.25	85	Admin	\$56,038.24	
To Allocate	\$364,096.15	115			