



DCWIB

Dutchess County Workforce Development Board

3 Neptune Road Poughkeepsie, NY 12601 Telephone (845) 463-0517 Fax (845) 463-0100 www.dcwib.org

“Building Partnerships for Workforce Solutions”

DUTCHESS COUNTY WORKFORCE DEVELOPMENT

EXECUTIVE COMMITTEE MINUTES

June 13, 2024/8:30 AM

Attendees: Sheila Appel, Paul Mancarella, Mary Jane Bertram, Theresa Giovanniello, Linda Hannigan and Michael McCormack

Guests: Louise McLoughlin, [REDACTED]

Ms. Appel called the meeting to order and welcomed everyone. She asked if everyone had time to look at the minutes from the February 2024 Board Meeting. Everyone had. Ms. Appel called for a motion to accept the February 2024 Executive Committee Meeting Minutes. Mary Jane Bertram made the motion. Theresa Giovanniello seconded the motion. The motion carried.

Motion:	Mary Jane Bertram
2 nd :	Theresa Giovanniello
YES:	6
NO:	0
Abstained from voting:	0
PASSED:	DocuSigned by: Mary Jane Bertram
CERTIFIED:	YES 7/24/2024

Ms. Appel asked Dr. McLoughlin to explain the next two motions. Dr. McLoughlin explained that the PY21 Modified Budget and the PY22 Modified Budget are being presented to reflect the actual spending in each budget line in PY21 and PY22. Ms. Appel asked for questions. Hearing none, she called for a motion. Theresa Giovanniello made a motion; Michael McCormack seconded the motion. The motion carried.

Motion to accept PY21 Modified Budget

Motion:	Theresa Giovanniello
2 nd :	Michael McCormack
YES:	6
NO:	0
Abstained from voting:	0
PASSED:	DocuSigned by: Mary Jane Bertram
CERTIFIED:	YES 7/24/2024

Ms. Appel asked for a motion regarding the PY22 Modified Budget. Linda Hannigan made the motion and Michael McCormack seconded the motion. The motion passed.

Motion to accept PY22 Modified Budget

Motion:	Linda Hannigan
2 nd :	Michael McCormack
YES:	6
NO:	0
Abstained from voting:	0
PASSED:	DocuSigned by: Mary Jane Bertram
CERTIFIED:	YES 7/24/2024

Ms. Appel asked Dr. McLoughlin to explain the next motion. Dr. McLoughlin explained that Smart Staffing Group (SSG) has had a youth contract with the DCWIB that was awarded through the RFP process. A new RFP was issued to change the work experience portion of the youth contract to a Pay for Performance model, the contract also includes a mechanism for youth to be paid for work experience. The RFP was issued multiple

times and SSG was the only applicant. The most recent RFP is included in the Agenda Packet and the ED asked if there were any questions. Dr. McLoughlin stated that this motion was presented so an explanation could be provided to the Executive Committee. It in fact could be tabled and be presented to the full board as the meeting is in 2-weeks. As this is a sole-source contract, Ms. Appel agreed to table the motion and the rest of the Executive Committee concurred.

Motion to accept Smart Staffing Group as Work Experience Provider (sole source)- takes the place of SSG's youth contract for PY24. Issued 3/6/24-4/1/24 and reissued 4/23/24- 5/21/24. This is a Pay for Performance Contract.

Motion:	TABLED
---------	--------

Ms. Appel asked for the Executive Director's report.

Executive Director's Report

The Executive Director explained that individuals who call themselves 1st "Amendmenters" come to DCWORKS at 191 Main Street in Poughkeepsie periodically. These individuals remain silent and walk around filming their experience at the Center. Historically they have been allowed in all public areas. Recently signs have been hung up restricting access to certain conference rooms that typically have been deemed public space. The ED said that she wanted to inform the Board of the change and seek guidance. Ms. Appel agreed, with nods and words of agreement from the others present, that the DCWIB/DCWORS should continue to allow access to public areas, as we have done in the past.

Linda Hannigan, the Board Treasurer asked for a report on the swaps that were recently completed, as the conclusion of the FOTA monitoring for PY22. The ED reported that the SWAPS were completed in February 2024. The DCWIB wrote four checks to County to cover the swaps. These checks totaled \$33,683.94. The swaps affected three non-WIOA funding streams SYEP 2023, TANF Computer Program and Way to Work for a total of \$32,984.24. The checks have been cashed. Ms. Hannigan thanked the Executive Director for the information.

The ED reviewed the current operating budget, the PY24 Draft Budget, DCWIB current expenses and obligations and the current WIOA RFP/RFQs that are out – including support and training for Quick Books. The Current Operating Budget is tracking across most of our expense lines, we are likely to need a budget modification for this PY23 budget. Ms. Hannigan asked for a further explanation. The ED reported that as we come out of the COVID-19 Pandemic the needs of the organization changed including the need for staff training. The PY24 is more reflective of our current spending. The PY23 Amended Budget will be presented at a meeting later this (calendar) year.

There is an RFP out for bookkeeping services. Ms. Hannigan commented that we are in need of corrections in Quick Books and QB training. She suggested that we pull the RFP and re-issue seeking assistance with Quick Books. The ED agreed.

The ED reviewed the 80% obligation rate and sought permission to seek a waiver. She explained that a waiver is not going to be needed as our calculations show that we will spend the PY22 Youth allocation and fully allocate (at 80% or higher) the PY23 allocation. The PY23 DW and Adult allocations are also tracking, on our internal documents, as being spent down. The ED explained that our records and NYSDOL will differ at this point as we are working on two big contracts that will obligate funding for health care and digital literacy up skilling (re-skilling).

The DCWIB included a report on non-WIOA programming including Youth Employment Program (YEP) and Summer Youth Employment (SYEP). The YEP program is fully obligated and ends 6/30/2024. We expect to be underspent due to a difficulty in contracting with agencies. Many of the agencies stated that they were at full

capacity and could not participate. The ED reached out to some newer agencies and worked with them to set up contracts, identify eligible youth and provide appropriate work experiences.

The SYEP Committee met in May. Each agency that submitted an RFP was invited to present to the committee. All agencies were available to present, except for one agency, Grow Green Young Composting was unavailable. The allocation for Dutchess County is \$601,494.. The allocation for agencies is \$511,269.90. The admin portion is \$90,224.10. The DCWIB uses the admin portion for admin, programming, youth supplies and the Youth Summit. We expect to serve 165 youth at an average cost of \$3,645.42 per youth.

The DCWIB is also recommending that the RFP be re-released for several weeks (rolling) until the remaining funding is allocated. This will also give Grow Green, an opportunity to present their program.

The ED was given permission to use the allocations listed below and to re-issue the RFP.

ALLOCATION	\$601,494.00
PROGRAM	\$511,269.90
ADMIN	\$90,224.10
TOTAL	\$601,494.00
Number of youth	165
Cost per youth	\$3,645.42

Recommendations				
1. Fund agencies at the levels below				
Round	Agency Name	Requested Funding Amount	Amt to fund	# of youth to serve
1	Poughkeepsie Farm Project	40,000.00	\$40,000.00	17
1	North East Community Center	58,677.76	\$45,000.00	15
1	The Art Effect: MADLab	107,071.60	\$64,200	15
1	The Art Effect: Spark Studios	64,064.00	\$65,640	15
1	Cornell Green Teen	34,353.91	\$34,353.00	12
1	Red Hook Community Center	47,772.40	\$47,772.00	16
1	Nubian Directions	74,051.00	\$74,000	20
1	GrowGreen Young Composting	30,193.86	0	0
2	SSG	86,394.00	\$50,000.00	17
	Totals/Avg	542,578.53	420,965.00	127

TOTAL TO ALLOCATE \$511,269
TOTAL ALLOCATED \$420,965
TOTAL TO BE ALLOCATED \$90,304

2. Keep SYEP RFP open for another week or two to allow for additional applications and to allow GrowGreen Young Composting the opportunity to come in to present

The Dutchess County Childcare Coalition has been meeting since January 2024. There will be a Summit later this month.

The ED reported on the Current Performance Measures. She stated that the Measurable Skills Gain measure for youth is below the passing level. DCWORKS staff will work with youth staff to review the records as this is likely due to a OSOS data-entry error(s). The adult/dw measure had the same problem earlier this year and was corrected. This often happens with new measures as staff needs additional training. In addition, the Adult Priority of Service measure is low. The APoS is not a USDOL requirement, it was added by NYSDOL to ensure that the adults that are served need the funding. The DCWIB has a policy to ensure that we are serving adults who are low income, and we do. The challenge is gathering the documentation and entering it correctly in OSOS. Dutchess County is in line with the rest of the state in terms of where we are with this measure. We are working to increase the (%) measure and the ED will talk to NYSDOL reps to seek guidance to increase the percentages in this measure. This is important state-wide and we will do our part.

The ED said that this concludes her report.

Ms. Appel commended the ED and the DCWIB staff including Amanda Dushaj, Shiree Portis and Taylor O'Donnell on their commitment and work for the DCWIB and stated that this was appreciated. The staff murmured they're thanks to being publicly recognized.

Ms. Appel asked if there was any new business, hearing none, she asked for a motion to adjourn. A motion was made by Paul Mancarella and seconded by Mary Jane Bertram. Ms. Appel asked for approval and the motion was approved.

1. Adjourn

Sheila Appel

Motion:	Paul Mancarella
2 nd :	Mary Jane Bertram
YES:	6
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED:	<i>Mary Jane Bertram</i> 2B6F76E1CCC841E...

7/24/2024

PY21 Budget Amendment- Motion to Approve

	APPROVED PY21 BUDGET	Final PY21 Expenses	PY21 Amendments
Personnel			
Salaries	\$ 569,429.10	\$ 545,371.79	\$ 545,371.79
Benefits	\$ 165,130.60	\$ 126,248.41	\$ 126,248.41
Payroll Taxes/Insurance/Fees	\$ 65,773.18	\$ 58,937.32	\$ 58,937.32
Admin Fees - Staffline	\$ 7,285.69	\$ 6,088.16	\$ 6,088.16
Total Personnel	\$ 807,618.57	\$ 736,645.68	\$ 736,645.68
Non-Personnel			
Advertising/Marketing	\$ 270.00	\$ 235.64	\$ 270.00
Audit/Financial Review	\$ 2,000.00	\$ -	\$ 2,000.00
Board Expenses	\$ 1,500.00	\$ 758.45	\$ 1,500.00
Conference Events	\$ 5,000.00	\$ 17,630.50	\$ 17,630.50
Consultants	\$ 1,500.00	\$ 10,933.52	\$ 10,933.52
Insurance	\$ 9,856.00	\$ 11,486.91	\$ 11,486.91
IT	\$ 27,360.00	\$ 26,490.23	\$ 26,490.23
Legal Expenses	\$ 1,000.00	\$ -	\$ 1,000.00
Memberships, dues, subs	\$ 26,128.00	\$ 27,162.20	\$ 27,162.20
Mileage/Travel	\$ 3,500.00	\$ 5,585.40	\$ 5,585.40
Office Equipment	\$ 6,977.75	\$ 13,374.05	\$ 13,374.05
Office Supplies	\$ 6,000.00	\$ 9,651.95	\$ 9,651.95
COVID Related Expenses	\$ 750.00	\$ -	\$ 750.00
Postage	\$ 400.00	\$ 700.11	\$ 700.11
Program Materials/Publications	\$ 2,300.00	\$ -	\$ 2,300.00
Rent	\$ 70,448.00	\$ 81,576.17	\$ 81,576.17
Staff Trainings/Meetings	\$ 8,000.00	\$ 12,605.00	\$ 12,605.00
Telephone/Internet	\$ 4,640.00	\$ 5,271.48	\$ 5,271.48
Website Maintenance	\$ 1,000.00	\$ 920.00	\$ 1,000.00
Total Non Personnel	\$ 178,629.75	\$ 224,381.61	\$ 231,287.52

PY22 Budget Amendment- Motion to Approve

	PY22	PY22	PY22
	APPROVED	YTD	Amended Budget
3 NEPTUNE STAFF			
Salaries	\$430,595.06	\$307,724.19	\$307,724.19
Fringe	\$178,150.59	\$95,638.88	\$95,638.88
Total 3 Neptune	\$608,745.65	\$403,363.07	\$403,363.07
191 MAIN STREET STAFF			
Personnel			
Salaries	\$291,987.33	\$225,388.62	\$225,388.62
Fringe	\$127,531.86	\$71,853.86	\$71,853.86
Total 191 Main Street	\$419,264.84	\$297,242.48	\$297,242.48
Total Personnel All Locations	\$1,028,010.49	\$700,605.55	\$700,605.55
Advertising	\$270.00	\$2,536.34	\$2,536.34
Audit	\$2,000.00	\$0.00	\$2,000.00
Board Expenses	\$2,000.00	\$992.72	\$2,000.00
Conference Events	\$17,500.00	\$15,732.04	\$17,500.00
Consultants	\$1,500.00	\$1,075.00	\$1,500.00
Insurance	\$12,500.00	\$13,230.39	\$13,230.39
IT	\$30,000.00	\$39,377.83	\$39,377.83
Legal Expense	\$1,000.00	\$0.00	\$1,000.00
Memberships	\$50,000.00	\$38,653.03	\$50,000.00
Mileage	\$5,000.00	\$8,657.20	\$8,657.20
Office Equipment	\$7,000.00	\$17,986.93	\$17,986.93
Office & COVID Supplies	\$6,000.00	\$8,222.07	\$8,222.07
Laptops	\$7,500.00	\$14,968.57	\$14,968.57
Leases-VR GLASSES	\$0	\$68,250	\$68,250
Postage	\$700.00	\$0.00	\$700.00
Program Expense	\$3,000.00	\$2,347.00	\$3,000.00
Rent Neptune	\$33,244.80	\$28,516.80	\$33,244.80
Rent 191 Main	\$72,000.00	\$35,584.29	\$72,000.00
Staff Training	\$12,500.00	\$18,975.00	\$18,975.00
Telepone/Internet	\$4,640.00	\$3,473.65	\$4,640.00
Website Maintence	\$1,000.00	\$0.00	\$1,000.00
Total Non-Personnel	\$236,110.00	\$249,153.50	\$379,789.13
TOTAL	\$1,264,374.84	\$985,654.14	\$1,080,394.68



WORK EXPERIENCE SCOPE

PARTICIPANTS

Only WIOA enrolled participants are eligible for this program. WIOA enrolled youth are the primary targets of the Work Experience Opportunity Program (WEO). A limited number of Dislocated Workers may participate in Part I of the contract.

ELIGIBILITY

Participants are deemed eligible by DCWORK and/or Youth One Stop and must be actively enrolled in OSOS.

TIMING

Everything must be done in the present or future.

PART I. PAID WAGES FOR SUBSIDIZED EMPLOYMENT

ALLOWABLE ACTIVITIES/EXPENSES

Allowable work experience expenditures include the following:

- Direct wages/stipends (and related fringe) paid for WIOA Participants enrolled in an approved work experience (must follow current DCWIB policies):
- Participant work experience orientation sessions;
- Job Readiness Training
- Financial Literacy Training
- Digital Literacy Training

WAGES FOR SUBSIDIZED EMPLOYMENT		
Service	Amount	Eligible for Payment- (up to 45 day turnaround time)
Onboarding & Orientation including NYS HR required trainings	\$500	Upon invoice after onboarding completed
Wage	Varies	Every 2 weeks and/or monthly
Administrative Fee for Service	Up to 10% of wage	Upon invoice after wage is paid
Check Fee	\$50.00	Invoice after youth is paid
Job Readiness Training/Financial Literacy Training/Digital Literacy Training	\$125 per 90 minute session	

PART II: OLDER YOUTH- PAY FOR PERFORMANCE CONTRACT

This section is Pay for Performance. A WIOA Pay-for-Performance (PFP) contract strategy is a specific type of performance-based contract strategy that places a higher emphasis on performance outcomes and drives better results. In a PFP contract strategy, service providers are paid based on the achievement of specified levels of performance related to WIOA outcomes, rather than being paid for processes or outputs

WHAT IS PAY FOR PERFORMANCE UNDER WIOA?

A WIOA Pay-for-Performance (PFP) contract strategy is a specific type of performance-based contract that places a higher emphasis on performance outcomes and drives better results. In a PFP contract strategy, service providers are paid based on the achievement of specified levels of performance related to WIOA outcomes, rather than being paid for processes or outputs.

TABLE 1

PAY FOR PERFORMANCE- EXAMPLE		
ACTIVITY/SERVICE	AMOUNT	Eligible for Payment- up to 45 day turnaround time
Internship Placement	\$700	Upon proof of internship and invoice
Subsidized Job Placement	\$400	Upon proof of subsidized job placement and invoice
Unsubsidized Job Placement	\$500	Upon proof of unsubsidized job placement and invoice
Youth Job Retention <ul style="list-style-type: none"> ▪ 90 days ▪ 2nd Qtr after exit ▪ 4th Qtr after exit 	<ul style="list-style-type: none"> ▪ \$500 ▪ \$500 ▪ \$500 	With Proof and at each milestone
Youth earns Target Median Earnings	\$500	With proof at milestone
Job Shadow	\$400	Upon proof of internship and invoice
Job Readiness Training <ul style="list-style-type: none"> ▪ Filling out the application ▪ Completing a Job Search 	\$125 per 90 minute session	Monthly with proof of attendance and invoice

<ul style="list-style-type: none">▪ Mock Interviews▪ And other agreed upon and related trainings		
Additional Activities may be agreed upon and added by DCWIB Staff	TBD	Will be established at a future date.

DRAFT

SWAPS

The SWAPS were completed in February 2024. The DCWIB wrote four checks to County to cover the swaps. These checks totaled \$33,683.94. The swaps affected three non-WIOA funding streams SYEP 2023, TANF Computer Program and Way to Work for a total of \$32,984.24. The checks have been cashed.

8:35 AM
06/12/24
Accrual Basis

DC WIB
Register QuickReport
All Transactions

	Type	Date	Num	Memo	Account	Cir	Split	Amount
DC Commissioner of Finance	Bill Pmt -Check	02/09/2024	2990	TANF / Expenses that were paid to WIOA reimburs	SYEP 2023	✓	Accounts Payable	-5,435.13 Cashed
	Bill Pmt -Check	02/12/2024	2996	TANF Computer Program	TANF Computer Program	✓	Accounts Payable	-11,063.76 Cashed
	Bill Pmt -Check	02/21/2024	2997	Way to Work	Way to Work 2020	✓	Accounts Payable	-16,485.35 Cashed
	Bill Pmt -Check	02/26/2024	3005	Unrestricted Funding	Chase Checking	✓	Accounts Payable	-699.70 Cashed
Total DC Commissioner of Finance								-33,683.94
TOTAL								-33,683.94



Dutchess County Workforce Investment Board

“Building Partnerships for Workforce Solutions”

Request for Price Quotes

Dutchess County Workforce Investment Board (DCWIB) is seeking price quotes for bookkeeper services. Please see the scope for more details. Services commencing July, 2025.

Issue Date

June 11, 2024

Deadline for Submission

June 27, 2024

Award Notification Date

On or about July 1, 2024

Funding

Budget should not exceed \$25,000

Contact

Dutchess County Workforce Investment Board
3 Neptune Ave
Poughkeepsie, NY 12601
Phone: (845) 463-0517
E-Mail: taylor@dcwib.org

The proposals most advantageous to DCWIB in terms of quality and cost will be recommended for funding.

This Request for Price Quotes does not commit the Dutchess County Workforce Investment Board to award a contract. The DCWIB reserves the right to accept or reject any or all proposals, in whole or in part, for just cause. The DCWIB reserves the right to waive informalities and minor irregularities in proposals received. All awards are contingent upon availability of funds.

3 Neptune Road Poughkeepsie, NY 12601
Telephone (845) 463-0517 Fax (845) 463-0100 www.dcwib.org

*The programs provided by this agency are partially funded by moneys received from the County of Dutchess
EOE/P auxiliary aids and services are available upon request to individuals with disabilities*



Dutchess County Workforce Investment Board

“Building Partnerships for Workforce Solutions”

The DCWIB reserves the right to cancel or modify this request for proposals or the scope of funding to any extent necessary to ensure compliance with state and/or federal guidelines.

Scope of Services

To provide bookkeeper services to the DCWIB. These services will include, but are not limited to, the following:

- Checking accounting records for accuracy
- Tracking and organizing invoices and payments
- Re-organizing QuickBooks
- Reconciliation of previous accounts and years
- Assist fiscal team with printing reports
- Classify and make recommendations

Contact

This is a formal RFQ process and we would like to receive price quotes from interested parties by COB Thursday, June 27, 2024 . Questions and comments can be sent to taylor@dcwib.org.

Discrimination

It is the policy of the DCWIB not to discriminate in the award of contracts against any qualified bidder on the grounds of race, creed, color, national origin, age, disability, religion, marital status, sex or sexual orientation. All contracts with the DCWIB shall include provisions requiring contractors to comply with such policy in their hiring of employees and selection of subcontractors, vendors and suppliers.

3 Neptune Road Poughkeepsie, NY 12601
Telephone (845) 463-0517 Fax (845) 463-0100 www.dcwib.org

*The programs provided by this agency are partially funded by moneys received from the County of Dutchess
EOE/P auxiliary aids and services are available upon request to individuals with disabilities*

PY 23- Current Operating Budget- To Review

	PY23	
	Final	YTD
3 NEPTUNE STAFF		
Salaries	\$334,984.75	\$ 254,060.76
Fringe	\$129,193.76	\$ 91,441.72
Total 3 Neptune	\$464,178.51	\$ 345,502.48
191 MAIN STREET STAFF		
Personnel		
Salaries	\$477,395.10	\$ 332,925.90
Fringe	\$223,476.01	\$ 108,270.05
Total 191 Main Street	\$700,871.11	\$ 441,195.95
Total Personnel All Locations	\$1,165,049.62	\$ 786,698.43
TOTAL Offsets	\$156,902.47	\$ 100,878.60
TOTAL PERSONNEL ALL LOCATIONS MINUS OFFSETS	\$1,008,147.15	
Non Personnel		
Advertising	\$1,800.00	\$ 331.02
Audit	\$2,000.00	
Board Expenses	\$2,000.00	
Conference Events	\$17,500.00	\$ 24,121.12
Consultants	\$12,000.00	\$ 3,000.00
Insurance	\$14,000.00	\$ 12,848.00
IT	\$34,000.00	\$ 42,998.11
Legal Expense	\$1,000.00	
Memberships	\$40,000.00	\$ 40,106.11
Mileage	\$8,500.00	\$ 5,617.23
Office Equipment	\$9,000.00	\$ 6,556.28
Office & COVID Supplies	\$7,000.00	\$ 6,592.55
Laptops	\$15,000.00	\$ 4,145.47
Leases-VR GLASSES	\$5,000.00	
Postage	\$750.00	\$ 688.91
Program Expense	\$3,000.00	\$ 1,993.00
Rent Neptune	\$33,424.80	\$ 22,027.50
Rent 191 Main	\$82,000.00	\$ 35,584.29
Staff Training	\$17,000.00	\$ 1,870.00
Telepone/Internet	\$3,500.00	\$ 2,785.48
Website Maintenance	\$1,000.00	\$ 994.99
Total Non-Personnel	\$309,474.80	
TOTAL	\$309,474.80	\$ 212,260.06

TOTAL BUDGET \$1,317,621.95 \$ 998,958.49

80% Obligation Rate

Bud Ref	Descr	Amt to OB	AMT still to ob
PY23	Administration	72,380.00	\$54,285.44
PY23	Adult - Formula	387,405.86	\$129,884.42
PY23	Dislocated Worker - Formula	424,750.28	\$178,013.98
PY22	Youth-Formula	165,648.50	\$165,648.50
PY23	Youth-Formula	473,922.58	\$473,922.58
TOTAL LEFT TO SPEN OR OBLIGATE			\$1,001,754.92

	TOTAL Needed	\$129,884.42	
Adult	Vassar Hospital	\$29,400.00	
	Open Hub	\$27,000.00	
	Workshops		
	Website Design		
	TOTAL	\$56,400.00	\$73,484.42

	TOTAL Needed	\$178,013.98	
DW	Vassar Hospital	\$49,000.00	
	Open Hub	\$45,000.00	
	Workshops		
	Website Design		
	TOTAL	\$94,000.00	\$84,013.98
	TOTAL Needed	\$473,922.58	
Youth	Chamber Foundation Contract	\$388,961.00	
	SSG Work Exp Contract		
	Vassar Hospital	\$19,600.00	
	Open Hub	\$18,000.00	
	TOTAL	\$426,561.00	\$47,361.58

TOTAL VASSAR 98,000.00
OPEN HUB 90,000.00

YOUTH EMPLOYMENT PROGRAM (YEP) BUDGET- To Review

TOTAL BUDGET	\$456,172.00		# YOUTH	COST PER YOUTH
Admin	\$68,425.00			
Agencies	\$387,747.00		118.00	\$3,865.86
	Original		6/10/2024 (modified)	
Agency Budgets	Award	# youth	Award	# of youth
Art Effect 1	\$49,776.00	23	\$49,776.00	23
Art Effect 2	\$34,788.00	20	\$34,868.00	20
NECC	\$20,288.04	5	\$20,288.04	5
Modified NECC (additional Funds)	\$13,363.00	0	\$13,363.00	0
RHCC	\$11,429.33	7	\$27,294.19	7
Modified RHCC (additional Funds)	\$15,864.86	0		0
Love Quest	\$84,431.00	20	\$74,076.50	22
CM2	\$53,121.00	14	\$57,009.00	17
SSG	\$84,294.00	21	\$84,294.00	21
PFP	\$11,110.16	8	\$11,110.16	8
Total (Agencies)		118	\$372,078.89	123
DCWIB ADMIN			\$68,425.00	
Uniforms/Supplies			\$7,639.12	
TOTAL			\$448,143.01	
UNDERSPENT			\$8,028.99	
If additional funding (youth incentive payments):				
Youth Incentives (up to \$300 per youth)	\$30,000.00		\$30,000.00	
Youth Incentives (up to additional \$200 per youth)	\$20,000.00		\$20,000.00	
	Spent To Date	Left to Spend		
DCWIB ADMIN	\$18,874.65	\$49,550.35		

SUMMER YOUTH EMPLOYMENT (SYEP) 2024

ALLOCATION	\$601,494.00
PROGRAM	\$511,269.90
ADMIN	\$90,224.10
TOTAL	\$601,494.00
Number of youth	165
Cost per youth	\$3,645.42

SYEP 2024

ALLOCATION	\$601,494.00
PROGRAM	\$511,269.90
ADMIN	\$90,224.10
TOTAL	\$601,494.00
Number of youth	165
Cost per youth	\$3,645.42

Recommendations

1. Fund agencies at the levels below				
---------------------------------------------	--	--	--	--

Round	Agency Name	Requested Funding Amount	Amt to fund	# of youth to serve
1	Poughkeepsie Farm Project	40,000.00	\$40,000.00	17
1	North East Community Center	58,677.76	\$45,000.00	15
1	The Art Effect: MADLab	107,071.60	\$64,200	15
1	The Art Effect: Spark Studios	64,064.00	\$65,640	15
1	Cornell Green Teen	34,353.91	\$34,353.00	12
1	Red Hook Community Center	47,772.40	\$47,772.00	16
1	Nubian Directions	74,051.00	\$74,000	20
1	GrowGreen Young Composting	30,193.86	0	0
2	SSG	86,394.00	\$50,000.00	17
	Totals/Avg	542,578.53	420,965.00	127

TOTAL TO ALLOCATE	\$511,269.00
TOTAL ALLOCATED	\$420,965.00
TOTAL TO BE ALLOCATED	\$90,304.00

<p>2. Keep SYEP RFP open for another week or two to allow for additional applications and to allow GrowGreen Young Composting the opportunity to come in to present</p>

SYEP 2024

ALLOCATION	\$601,494.00
PROGRAM	\$511,269.90
ADMIN	\$90,224.10
TOTAL	\$601,494.00
Number of youth	165
Cost per youth	\$3,645.42

Boar	Agency Name	Requested Funding Amount	#t of Youth Served	2023 Budget Request	2023 Contract Amt	# of youth	Cost per youth	Actual Spent	# of youth	Cost per youth
1	Poughkeepsie Farm Project	\$40,000.00	17	\$ 40,000.00	\$25,000	11	\$2,273	\$24,995.80	11	\$2,272.35
1	North East Community Center	\$58,677.76	15	\$ 55,782.73	\$42,000	11	\$3,818	\$41,939.51	11	\$3,812.68
1	The Art Effect: MADLab	\$107,071.60	25	\$ 61,900.08	\$62,000	13	\$4,769	\$63,060	13	\$4,850.77
1	The Art Effect: Spark Studios	\$64,064.00	15	\$ 62,054.08	\$62,000	15	\$4,133	\$65,640	15	\$4,376.00
1	Cornell Green Teen	\$34,353.91	12	\$ 24,410.00	\$24,410.00	10	\$2,441	\$26,934.73	10	\$2,693.47
1	Red Hook Community Center	\$47,772.40	16	\$ 45,455.00	\$45,455.00	15	\$3,030	\$46,111.39	15	\$3,074.09
1	Nubian Directions	\$74,051.00	20		\$62,000	17	\$3,647	\$62,000	17	\$3,647.06
1	GrowGreen Young Composting	\$30,193.86	15	\$ -	0	0	\$0	0	0	0
2	SSG	\$86,394.00	17	\$ 39,780.70	\$39,780.70	17	\$2,340	\$36,546.86	17	\$2,149.82
				\$ 24,122.58	\$13,778.62	3	\$4,593	11,658.06	3	\$3,886.02
				\$ 96,333.11	\$55,000	21	\$2,619	55,041.56	21	\$2,621.03
	Totals/Avg	\$542,578.53	152	\$ 449,838.28	\$431,424	133		\$433,927.91	133	
We have \$511,269.90 to allocate										

PY24 LOCAL AREA PROJECTED NOA DISTRIBUTIONS WIOA Formula Funds

LWDA	YOUTH	ADULT - BASE	DW - BASE	ADULT - ADVANCE	DW - ADVANCE	TOTAL
Effective Date >1	04/01/24	07/01/24	07/01/23	10/01/24	10/01/24	
Capital Region	\$ 1,440,976.04	\$ 251,641.10	\$ 607,170.16	\$ 836,375.35	\$ 1,082,800.37	\$ 4,218,963.02
Broome/Tioga	\$ 630,891.85	\$ 127,662.85	\$ 227,159.68	\$ 424,310.90	\$ 405,106.51	\$ 1,815,131.79
Allegany/Cattaraugus	\$ 443,158.24	\$ 84,037.72	\$ 147,762.36	\$ 279,314.76	\$ 263,512.85	\$ 1,217,785.93
Cayuga/Cortland	\$ 331,017.76	\$ 64,880.42	\$ 169,475.99	\$ 215,641.98	\$ 302,235.97	\$ 1,083,252.12
Chautauqua	\$ 373,375.48	\$ 78,373.14	\$ 197,045.72	\$ 260,487.49	\$ 351,402.61	\$ 1,260,684.44
Chemung/Schuy/Steuben	\$ 500,622.97	\$ 115,533.83	\$ 239,376.34	\$ 383,997.87	\$ 426,893.16	\$ 1,666,424.17
Chenango/Del/Otsego	\$ 412,886.12	\$ 76,484.94	\$ 167,194.96	\$ 254,211.74	\$ 298,168.09	\$ 1,208,945.85
North Country	\$ 454,314.18	\$ 106,840.28	\$ 180,310.87	\$ 355,103.24	\$ 321,558.42	\$ 1,418,126.99
Columbia/Greene	\$ 197,204.54	\$ 43,756.26	\$ 93,587.94	\$ 145,431.95	\$ 166,900.59	\$ 646,881.28
Dutchess	\$ 576,564.73	\$ 109,488.99	\$ 231,480.47	\$ 363,906.74	\$ 412,812.02	\$ 1,694,252.95
Erie County	\$ 2,364,711.40	\$ 508,841.89	\$ 962,944.72	\$ 1,691,229.32	\$ 1,717,272.96	\$ 7,245,000.29
Fulton/Mont/Schoharie	\$ 352,516.19	\$ 80,195.77	\$ 165,396.46	\$ 266,545.34	\$ 294,960.72	\$ 1,159,614.48
GLOW	\$ 483,366.11	\$ 108,269.53	\$ 264,577.31	\$ 359,853.64	\$ 471,835.45	\$ 1,687,902.04
Hempstead/Long Beach	\$ 1,398,095.38	\$ 314,594.00	\$ 731,530.05	\$ 1,045,610.83	\$ 1,304,578.29	\$ 4,794,408.55
Jefferson/Lewis	\$ 398,824.98	\$ 92,600.15	\$ 170,331.38	\$ 307,773.58	\$ 303,761.43	\$ 1,273,291.52
Monroe County	\$ 1,990,231.94	\$ 404,125.83	\$ 684,286.45	\$ 1,343,186.30	\$ 1,220,326.15	\$ 5,642,156.67
New York City	\$ 34,032,774.46	\$ 8,011,224.22	\$ 11,034,143.66	\$ 26,626,772.55	\$ 19,677,803.14	\$ 99,382,718.03
Niagara County	\$ 649,543.19	\$ 144,604.14	\$ 279,294.33	\$ 480,618.38	\$ 498,081.13	\$ 2,052,141.17
Herk/Madison/Oneida	\$ 896,600.86	\$ 198,548.78	\$ 380,580.74	\$ 659,913.27	\$ 678,710.83	\$ 2,814,354.48
Onondaga County	\$ 1,027,857.50	\$ 209,287.88	\$ 387,248.36	\$ 695,606.64	\$ 690,601.57	\$ 3,010,601.95
Finger Lakes	\$ 518,402.75	\$ 107,981.06	\$ 276,333.38	\$ 358,894.85	\$ 492,800.70	\$ 1,754,412.74
Orange County	\$ 697,246.47	\$ 154,189.35	\$ 353,910.26	\$ 512,476.56	\$ 631,147.88	\$ 2,348,970.52
Oswego County	\$ 417,418.22	\$ 85,703.00	\$ 153,399.13	\$ 284,849.63	\$ 273,565.21	\$ 1,214,935.19
Oyster Bay	\$ 672,436.12	\$ 151,343.95	\$ 428,416.53	\$ 503,019.35	\$ 764,019.06	\$ 2,519,235.01
Rockland County	\$ 568,836.91	\$ 118,116.99	\$ 227,949.26	\$ 392,583.46	\$ 406,514.62	\$ 1,714,001.24
Saratoga/Warren/Wash	\$ 553,148.87	\$ 125,302.61	\$ 309,605.68	\$ 416,466.20	\$ 552,137.05	\$ 1,956,660.41
St. Lawrence County	\$ 386,739.38	\$ 78,202.68	\$ 116,814.95	\$ 259,920.93	\$ 208,322.61	\$ 1,050,000.55
Suffolk County	\$ 2,523,102.56	\$ 584,684.32	\$ 1,547,567.80	\$ 1,943,305.55	\$ 2,759,863.86	\$ 9,358,524.09
Sullivan County	\$ 154,788.72	\$ 38,471.94	\$ 88,170.50	\$ 127,868.55	\$ 157,239.37	\$ 566,539.08
Tompkins County	\$ 417,708.74	\$ 34,931.58	\$ 60,710.44	\$ 116,101.50	\$ 108,268.30	\$ 737,720.56
Ulster County	\$ 359,430.56	\$ 81,480.79	\$ 150,591.71	\$ 270,816.34	\$ 268,558.59	\$ 1,130,877.99
Westchester Bal./Putnam	\$ 1,311,694.92	\$ 287,005.39	\$ 660,642.72	\$ 953,915.05	\$ 1,178,160.96	\$ 4,391,419.04
Yonkers City	\$ 567,384.31	\$ 134,048.62	\$ 237,950.69	\$ 445,535.16	\$ 424,350.73	\$ 1,809,269.51
Total	\$ 58,103,872.45	\$ 13,112,454.00	\$ 21,932,961.00	\$ 43,581,645.00	\$ 39,114,271.20	\$ 175,845,203.65

<1 As a point of reference, PY23 Youth funds were NOA'd to local areas on June 30, 2023.

<1 As a point of reference, PY23 Adult & DW (base) funds were NOA'd to local areas on August 3, 2023.

<1 As a point of reference, PY23 Adult & DW (advance) funds were NOA'd to local areas on November 15, 2023.

PY24 Operating Budget - For Review and comment

WIOA BUDGET	PY23	
	Approved	YTD
3 NEPTUNE STAFF		
Salaries	\$334,984.75	\$ 254,060.76
Fringe	\$129,193.76	\$ 91,441.72
Total 3 Neptune	\$464,178.51	\$ 345,502.48
191 MAIN STREET STAFF		
Personnel		
Salaries	\$477,395.10	\$ 332,925.90
Fringe	\$223,476.01	\$ 108,270.05
Total 191 Main Street	\$700,871.11	\$ 441,195.95
Total Personnel All Locations	\$1,165,049.62	\$ 786,698.43
Non Personnel		
Advertising	\$1,800.00	\$ 331.02
Audit	\$2,000.00	
Board Expenses	\$2,000.00	
Conference Events	\$17,500.00	\$ 24,121.12
Consultants	\$12,000.00	\$ 3,000.00
Insurance	\$14,000.00	\$ 12,848.00
IT	\$34,000.00	\$ 42,998.11
Legal Expense	\$1,000.00	
Memberships	\$40,000.00	\$ 40,106.11
Mileage	\$8,500.00	\$ 5,617.23
Office Equipment	\$9,000.00	\$ 6,556.28
Office & COVID Supplies	\$7,000.00	\$ 6,592.55
Laptops	\$15,000.00	\$ 4,145.47
Leases-VR GLASSES	\$5,000.00	
Postage	\$750.00	\$ 688.91
Program Expense	\$3,000.00	\$ 1,993.00
Rent Neptune	\$33,424.80	\$ 22,027.50
Rent 191 Main	\$82,000.00	\$ 35,584.29
Staff Training	\$17,000.00	\$ 1,870.00
Telepone/Internet	\$3,500.00	\$ 2,785.48
Website Maintence	\$1,000.00	\$ 994.99
Total Non-Personnel	\$309,474.80	
TOTAL	\$309,474.80	\$ 212,260.06
TOTAL BUDGET	\$1,317,621.95	\$ 998,958.49