

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 BOARD MEETING –

Join Zoom Meeting: <u>https://us02web.zoom.us/j/81999650785?pwd=a1lyRk56eFpBaE1pM0p0Rlg1ZzNOdz09</u>, Meeting ID: 819 9965 0785, Passcode: 421192, One tap mobile:+19292056099,,81999650785#,,,,\*421192# US (New York).

#### JUNE 30, 2022/8:00 AM AGENDA

Attendees: Paul Mancarella, Mary Jane Bertram, Linda Hannigan, Theresa Giovanniello, Michael McCormack, Angela, Don, Rita, Jason, Johnnieanne, Christy, Michele, Nicole, Liz Spira, Brandon, Peter Jordan, William, Laine **Guest:** Rachel

Staff to the Board: Louise McLoughlin, Stephanie Renino and Amanda Dushaj

- 1. Call to Order, establish quorum
  - Welcome/Introductions
     Warm Welcome to (guest) Rachel Adler, NYSDOL Commissioner Reardon's Mid-Hudson Valley Regional Representative
  - Review and Adoption of Prior Meeting Minutes (March 31, 2022)

Motion:	Liz	
2 <sup>nd</sup> :	Theresa	
YES:	18	
NO:	0	
Abstained from voting:	0	
PASSED:	YES	
CERTIFIED. DocuSigned by: Mary Jane Bu	rtram	9/28/2022
2166A4C5BDF948A		

- 2. Consent Agenda
  - Accept Amended Supportive Services Policy to Include Electronic Devices (see attached policy and draft of minimum One Stop procedures).
  - Accept Amended ETPL Policy (see attached policy).

Motion:	Theresa
2 <sup>nd</sup> :	Liz
YES:	18
NO:	0
Abstained from voting:	0
PASSED:	YES
CERTIFIED: Mary Jane Bert	ram

9/28/2022

3. Motion to accept Operating Budget

Motion:	Christy
$2^{nd}$ :	Nicole

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network

Sheila Appel

YES:	18	
NO:	0	
Abstained from voting:	0	
PASSED:	YES	
CERTIFIED: DocuSigned by:		
Mary Jane Berth 2166A4C5BDF948A	<i>cam</i>	9/28/2022

Louise McLoughlin

- Executive Director's Report Fiscal Report SYEP Committee/Allocations Presentation to DC Legislature Committee EDAC Presentation (see attached)
- 5. Presentation by Chris White, Deputy Commissioner for Workforce Development
- 6. Other Business

Sheila Appel

#### Motion to adjourn

Motion:	Brandon	
2 <sup>nd</sup> :	Peter	
YES:	18	
NO:	0	
Abstained from voting:	0	
PASSED:	YES	
CERTIFIED DocuSigned by:		
Mary Jane Bert	ram	9/28/2022



# Consent Agenda



#### ADULT AND DISLOCATED WORKER SUPPORTIVE SERVICES POLICY – MAY 2022

Workforce Innovation and Opportunity Act (WIOA) program applicants and participants shall be informed by their case manager that supportive services are available through the local workforce system including system partners, service providers and community based programs.

Supportive services are provided for all eligible adults, dislocated workers defined in WIOA Sections 3(59), 134(d)(2), and (3). Supportive services include assistance with transportation, child care, dependent care, housing, uniforms and other appropriate work attire, work-related tools, (including such items as eye glasses and protective eye wear), that are necessary to enable individuals to participate in WIOA Title I activities.

According to the Federal Register, supportive services are funded by WIOA only when these services are not available through other agencies and that the services are necessary for the individual to participate in WIOA funded Title I activities. Supportive Services are subject to funding constraints and may not be available.

The following provisions have been established by the DCWIB when funding is available for Supportive Services:

#### Transportation

Public transportation fare and gas cards are covered expenses for commuting to and from WIOA funded training. Participants must provide required documentation.

With prior approval from the DCWIB and three documented price quotes (phone quotes not acceptable) minor car repairs may be supported if the participant is in WIOA funded training and the family income does not exceed 200% of the poverty level.

#### **Clothing & Uniforms**

Work clothing, such as uniforms, boots and business attire, required for WIOA funded training, to start a job or to participate in a work experience, or an on-the-job training position, can be requested. Documentation of purchase must include what clothing was purchased and job description or training program. When specific clothing is required by a training program it must be identified as part of the offering description on the Eligible Training Provider List.

#### Tools & Books

Equipment such as stethoscopes, blood pressure cuffs, helmets, gloves, protective eyewear, etc. may be requested. The cost may not exceed the actual cost of the tools and equipment required by the training or occupation. An employer requiring a new employee to have his/her own equipment to begin work must be documented for WIOA staff. A list of specific equipment or books required of the participant for training and

## Dutchess County Workforce Investment Board "Building Partnerships for Workforce Solutions"

not included in the tuition must be identified in official website or official printed materials of the institution that can be provided to the WIOA staff.

#### Licensing & Testing Fees

Physicals and fingerprinting fees for employment, HazMat endorsement, and drug testing related to employment, are eligible for WIOA funding when verified by the employer and documentation has been provided. State testing, certification and/or licensing fees related to training are eligible for WIOA funds. If a participant fails to earn the credential the first time, they may request one WIOA retake if funding is available.

#### Childcare/Eldercare

Day care may be provided during WIOA funded training at a provider that is approved under Dutchess County Department of Family and Community Services (DCDFCS) guidelines. In order to be eligible for WIOA funded childcare or eldercare, WIOA staff must have documentation showing that the participant attempted to receive such services through DCDFCS or other programs and it was unavailable. The participant must be in WIOA funded training and the family income cannot exceed 200% of the poverty level.

In order to qualify for any supportive service the participant must be actively participating in WIOA programs and he or she may not qualify for services from other programs providing such services. Staff operating Title I WIOA funds must consider whether the service is reasonably required based on the individual's need, as outlined in the Individual Employment Plan or Individual Service Strategy. Staff must also document the circumstances and services provided and maintain documentation justifying the expense in the paper file as well as in the OSOS comments.

A participant who fails to remain active in their WIOA funded activity, by missing one or more sessions, will not be permitted to access WIOA funded supportive services.

#### **Electronic Equipment**

Electronic Equipment may be issued to a participant who is participating in a training program (ITA or non-ITA) or in work experience, based on a completed needs assessment and other program requirements. Device is presented upon the start of training (on the first day of training up to 25% completion of the training).

#### **Total Payments Per Participant**

The total amount of funding allowed per participant shall not total more than the total training account limit allowed under the Individual Training Award Policy.

#### SUBJECT TO AVAILABLE FUNDING

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#### Eligibility and Subsequent Eligibility for Training Providers Policy- MAY 2022

This policy is intended to govern the Dutchess County Workforce Investment Board (DCWIB) in making determinations for the Eligible Training Provider List. The New York State Eligible Training Provider List (ETPL) was established in compliance with Title 1 of the Workforce Investment Act (WIA) of 1998 and was updated in compliance with Title 1 of the Workforce Innovation Opportunity Act (WIOA) of 2013. The purpose of the ETPL is to present a broad and diverse selection of training choices to support employment goals of individuals. Training providers and offerings must be listed on the ETPL in order to receive WIOA funding through an Individual Training Account (ITA). All Registered Apprenticeship (RA) programs are automatically eligible for inclusion on the ETPL and are not required go through the initial and continued eligibility processes. NYSDOL's Registered Apprenticeship training office will inform RA program sponsors of their right to be included on the ETPL through mail and email.

The DCWIB accepts applications, determines if training offerings are for in-demand occupations, assists training providers that wish to be placed on the ETPL by providing information on the application process, and determines the Initial Eligibility and Continued Eligibility of training providers and their offering(s). Course offerings being funded must provide training for an occupation identified by the LWDB as a high or medium indemand occupation or industry sector in the Local Workforce Development Area (LWDA). (Occupations in low-demand may be approved on a case-by-case basis, if supported by data and industry driven). Training providers not listed on the ETPL may receive WIOA training funds if the training is considered on-the-job training, customized training, incumbent worker training or transitional employment (see policies).

Inclusion on the NYS-ETPL, in itself, does not guarantee that WIA funds are available for enrollment in an eligible offering. Training Providers are not guaranteed referrals. The availability of WIA funding for enrollment is based on many factors including assessment of an individual's employment needs. Individuals who are interested in determining if they qualify for WIA training funding must contact a <u>New York State</u> Workforce One-Stop Center.

In order to provide training services a provider must meet the requirements of WIA section 122.

(A) an institution of higher education that provides a program that leads to a recognized postsecondary credential;

(B) an entity that carries out programs registered under the Act of August 16, 1937 (commonly known as the "National Apprenticeship Act"; 50 Stat. 664, chapter 663; 29 U.S.C. 50 et seq.); or

(C) another public or private provider of a program of training services, which may include joint labormanagement organizations, and eligible providers of adult education and literacy activities under title II if such activities are provided in combination with occupational skills training

These requirements apply to the use of WIA Title I adult and dislocated worker funds to provide training to individuals:

- Using ITA's to access training through the eligible provider list
- For training provided through the exceptions to ITA's described at 663.430

All offering data must be submitted in full and accurately online at <u>the NYSDOL website</u>. Documentation or written statements are required to be on file at the DCWIB. Documents must also be submitted as stated in the Eligibility and Subsequent Eligibility for Training Providers Procedures.

# Operating Budget Support Documentation

#### WIOA Adult, DW and Youth Programs

#### Program Year 2022 WIOA Title 1 Actual Allocations

NYS Local Workforce Development Areas

Local Workforce Douglonment	Combined: Adult, DW, Youth						
Local Workforce Development Area	PY 2022 PY 2021 \$ Change % Chang						
Area	actual	actual	2022-2021	2022-2021			
Capital Region	\$4,001,264	\$3,545,652	\$455,612	12.85%			
Broome/Tioga	\$1,942,245	\$1,733,737	\$208 <i>,</i> 508	12.03%			
Allegany/Cattaraugus	\$1,304,089	\$1,170,855	\$133,234	11.38%			
Cayuga/Cortland	\$1,058,985	\$940,164	\$118,821	12.64%			
Chautauqua	\$1,173,887	\$1,038,317	\$135,570	13.06%			
Chemung/Shuy/Steuben	\$1,679,047	\$1,484,619	\$194,428	13.10%			
Chenango/Del/Otsego	\$1,284,026	\$1,144,808	\$139,218	12.16%			
North Country	\$1,511,643	\$1,363,076	\$148,567	10.90%			
Columbia/Greene	\$680,732	\$611,529	\$69,203	11.32%			
Dutchess	\$1,701,677	<b>\$1,586,291</b>	\$115,386	7.27%			
Erie County	\$7,507,889	\$6,755,218	\$752 <i>,</i> 671	11.14%			
Fulton/Mont/Schoharie	\$1,225,719	\$1,102,184	\$123 <i>,</i> 535	11.21%			
GLOW	\$1,714,755	\$1,545,873	\$168,882	10.92%			
Hempstead/Long Beach	\$4,822,135	\$4,441,180	\$380 <i>,</i> 955	8.58%			
Jefferson/Lewis	\$1,350,207	\$1,223,717	\$126,490	10.34%			
Monroe County	\$6,024,456	\$5,256,992	\$767 <i>,</i> 464	14.60%			
New York City	\$86,542,075	\$63,003,315	\$23,538,760	37.36%			
Niagara County	\$2,188,234	\$1,929,798	\$258,436	13.39%			
Herk/Madison/Oneida	\$2,949,457	\$2,621,250	\$328,207	12.52%			
Onondaga County	\$3,167,030	\$2,894,718	\$272,312	9.41%			
Finger Lakes	\$1,838,432	\$1,651,533	\$186,899	11.32%			
Orange County	\$2,262,687	\$2,218,175	\$44,512	2.01%			
Oswego County	\$1,296,786	\$1,165,808	\$130,978	11.23%			
Oyster Bay	\$2,528,775	\$2,400,186	\$128,589	5.36%			
Rockland County	\$1,799,790	\$1,578,400	\$221,390	14.03%			
Saratoga/Warren/Wash	\$2,036,861	\$1,874,612	\$162,249	8.66%			
St. Lawrence County	\$1,124,924	\$1,002,757	\$122,167	12.18%			
Suffolk County	\$8,923,643	\$8,708,535	\$215,108	2.47%			
Sullivan County	\$589 <i>,</i> 725	\$506,022	\$83 <i>,</i> 703	16.54%			
Tompkins	\$704,932	\$629,112	\$75,820	12.05%			
Ulster County	\$1,186,948	\$1,091,356	\$95,592	8.76%			
Westchester/Putnam	\$4,513,187	\$4,432,997	\$80,190	1.81%			
Yonkers, City of	<u>\$1,859,367</u>	<u>\$1,595,645</u>	<u>\$263,722</u>	<u>16.53%</u>			
TOTAL	\$164,495,609	\$134,248,429	\$30,247,180	22.53%			

#### **WIOA Adult Program**

#### Program Year 2022 WIOA Title 1 Actual Allocations

NYS Local Workforce Development Areas

	Adult Program						
Local Workforce Development	PY 2022	PY 2021	\$ Change	% Change			
Area	actual	actual	2022-2021	2022-2021			
Capital Region	\$1,242,857	\$1,116,223	\$126,634	11.34%			
Broome/Tioga	\$632,459	\$571,162	\$61,297	10.73%			
Allegany/Cattaraugus	\$415,930	\$377 <i>,</i> 075	\$38 <i>,</i> 855	10.30%			
Cayuga/Cortland	\$321,447	\$290,119	\$31,328	10.80%			
Chautauqua	\$388,652	\$349,658	\$38,994	11.15%			
Chemung/Shuyler/Steuben	\$572,457	\$516,750	\$55,707	10.78%			
Chenango/Delaware/Otsego	\$378,160	\$344,249	\$33,911	9.85%			
North Country	\$529,809	\$476,682	\$53,127	11.15%			
Columbia/Greene	\$216,416	\$196,815	\$19,601	9.96%			
Dutchess	\$534,517	<mark>\$510,872</mark>	\$23,645	<mark>4.63%</mark>			
Erie County	\$2,513,390	\$2,296,594	\$216,796	9.44%			
Fulton/Mont/Schoharie	\$396,648	\$360,568	\$36 <i>,</i> 080	10.01%			
GLOW	\$535,197	\$487,592	\$47 <i>,</i> 605	9.76%			
Hempstead/Long Beach	\$1,521,259	\$1,507,172	\$14,087	0.93%			
Jefferson/Lewis	\$458,635	\$414,698	\$43 <i>,</i> 937	10.59%			
Monroe County	\$2,017,381	\$1,767,334	\$250,047	14.15%			
New York City	\$31,727,365	\$23,489,133	\$8,238,232	35.07%			
Niagara County	\$719,853	\$637,708	\$82,145	12.88%			
Herkimer/Madison/Oneida	\$984,475	\$886,113	\$98,362	11.10%			
Onondaga County	\$1,029,901	\$954 <i>,</i> 868	\$75 <i>,</i> 033	7.86%			
Finger Lakes	\$534,233	\$485,147	\$49 <i>,</i> 086	10.12%			
Orange County	\$738,625	\$757 <i>,</i> 348	-\$18,723	-2.47%			
Oswego County	\$424,834	\$382,672	\$42,162	11.02%			
Oyster Bay	\$701,535	\$805,882	-\$104,347	-12.95%			
Rockland County	\$574,215	\$557 <i>,</i> 665	\$16,550	2.97%			
Saratoga/Warren/Wash	\$612,270	\$583,201	\$29,069	4.98%			
St. Lawrence County	\$387,914	\$348,576	\$39,338	11.29%			
Suffolk County	\$2,791,792	\$2,895,926	-\$104,134	-3.60%			
Sullivan County	\$189,647	\$174,617	\$15,030	8.61%			
Tompkins	\$173,427	\$155,147	\$18,280	11.78%			
Ulster County	\$390,580	\$369,268	\$21,312	5.77%			
Westchester/Putnam	\$1,393,770	\$1,359,126	\$34,644	2.55%			
Yonkers, City of	<u>\$662,971</u>	<u>\$602,624</u>	\$60,347	<u>10.01%</u>			
TOTAL	\$56,712,621	\$47,028,586	\$9,684,035	20.59%			

Sources:

PY 2021 NYS Department of Labor, Division of Research & Statistics, Relative Share Calculation, July 28, 2021

PY 2021 TEGL 19-20 ETA and NYS allocation of PY 2021 WIOA funds, dated April 27, 2021

PY 2022 TEGL 9-21 Official Allotments, dated May 6, 2022

PY 2022 Relative Share information provided by NYSDOL Division of Research & Statistics on 2/25/22

#### WIOA Dislocated Worker Program Program Year 2022 WIOA Title 1 Actual Allocations

NYS Local Workforce Development Areas

Local Warkforce Development	Dislocated Worker Program					
Local Workforce Development	PY 2022 PY 2021 \$ Change			% Change		
Area		actual	actual	2022-2021	2022-2021	
Capital Region	\$	1,295,564	\$1,131,292	\$164,272	14.52%	
Broome/Tioga	\$	585,149	\$514,345	\$70,804	13.77%	
Allegany/Cattaraugus	\$	379,562	\$337,306	\$42 <i>,</i> 256	12.53%	
Cayuga/Cortland	\$	373,764	\$324,539	\$49,225	15.17%	
Chautauqua	\$	356,124	\$305,724	\$50,400	16.49%	
Chemung/Shuy/Steuben	\$	531,783	\$452,910	\$78,873	17.41%	
Chenango/Del/Otsego	\$	432,383	\$374,191	\$58,192	15.55%	
North Country	\$	459,785	\$420,189	\$39,596	9.42%	
Columbia/Greene	\$	238,143	\$211,214	\$26,929	12.75%	
Dutchess	\$	515,778	\$454,324	\$61,454	<mark>13.53%</mark>	
Erie County	\$	2,289,163	\$2,000,462	\$288,701	14.43%	
Fulton/Mont/Schoharie	\$	425,000	\$377,137	\$47,863	12.69%	
GLOW	\$	625,831	\$557,751	\$68,080	12.21%	
Hempstead/Long Beach	\$	1,735,429	\$1,390,232	\$345,197	24.83%	
Jefferson/Lewis	\$	433,870	\$398,231	\$35,639	8.95%	
Monroe County	\$	1,704,063	\$1,489,888	\$214,175	14.38%	
New York City	\$	23,628,404	\$16,840,774	\$6,787,630	40.30%	
Niagara County	\$	718,937	\$633,602	\$85 <i>,</i> 335	13.47%	
Herk/Madison/Oneida	\$	934,336	\$816,101	\$118,235	14.49%	
Onondaga County	\$	965,504	\$859 <i>,</i> 978	\$105,526	12.27%	
Finger Lakes	\$	711,108	\$627 <i>,</i> 553	\$83,555	13.31%	
Orange County	\$	750,452	\$672,137	\$78,315	11.65%	
Oswego County	\$	392,296	\$354,707	\$37 <i>,</i> 589	10.60%	
Oyster Bay	\$	1,104,990	\$770,378	\$334,612	43.43%	
Rockland County	\$	585,199	\$401,844	\$183,355	45.63%	
Saratoga/Warren/Wash	\$	798,715	\$698,023	\$100,692	14.43%	
St. Lawrence County	\$	292,352	\$257,919	\$34,433	13.35%	
Suffolk County	\$	3,343,710	\$2,928,750	\$414,960	14.17%	
Sullivan County	\$	223,228	\$169,851	\$53,377	31.43%	
Tompkins	\$	141,468	\$121,614	\$19,854	16.33%	
Ulster County	\$	388,629	\$339,152	\$49,477	14.59%	
Westchester/Putnam	\$	1,644,404	\$1,642,416	\$1,988	0.12%	
Yonkers, City of	\$	546,004	<u>\$406,440</u>	<u>\$139,564</u>	<u>34.34%</u>	
TOTAL		\$49,551,127	\$39,280,973	\$10,270,154	26.15%	

#### WIOA Youth Program Program Year 2022 WIOA Title 1 Actual Allocations

Local Workforce Development	Youth Program					
Local Workforce Development		PY 2022	PY 2021	\$ Change	% Change	
Area		actual	actual	2022-2021	2022-2021	
Capital Region	\$	1,462,843	\$1,298,137	\$164,706	12.69%	
Broome/Tioga	\$	724,637	\$648,229	\$76,408	11.79%	
Allegany/Cattaraugus	\$	508,597	\$456,474	\$52,123	11.42%	
Cayuga/Cortland	\$	363,774	\$325,505	\$38,269	11.76%	
Chautauqua	\$	429,111	\$382 <i>,</i> 936	\$46,175	12.06%	
Chemung/Shuy/Steuben	\$	574,807	\$514,959	\$59,848	11.62%	
Chenango/Del/Otsego	\$	473,483	\$426,368	\$47,115	11.05%	
North Country	\$	522,049	\$466,206	\$55,843	11.98%	
Columbia/Greene	\$	226,173	\$203,501	\$22,672	11.14%	
Dutchess	\$	651,382	\$621,096	\$30,286	4.88%	
Erie County	\$	2,705,336	\$2,458,161	\$247,175	10.06%	
Fulton/Mont/Schoharie	\$	404,071	\$364,479	\$39,592	10.86%	
GLOW	\$	553,727	\$500,530	\$53,197	10.63%	
Hempstead/Long Beach	\$	1,565,447	\$1,543,775	\$21,672	1.40%	
Jefferson/Lewis	\$	457,702	\$410,788	\$46,914	11.42%	
Monroe County	\$	2,303,012	\$1,999,770	\$303,242	15.16%	
New York City	\$	31,186,306	\$22,673,408	\$8,512,898	37.55%	
Niagara County	\$	749,444	\$658,488	\$90,956	13.81%	
Herk/Madison/Oneida	\$	1,030,646	\$919,036	\$111,610	12.14%	
Onondaga County	\$	1,171,625	\$1,079,871	\$91,754	8.50%	
Finger Lakes	\$	593,091	\$538,833	\$54,258	10.07%	
Orange County	\$	773,610	\$788,690	-\$15,080	-1.91%	
Oswego County	\$	479,656	\$428,430	\$51,226	11.96%	
Oyster Bay	\$	722,250	\$823,925	-\$101,675	-12.34%	
Rockland County	\$	640,376	\$618,891	\$21,485	3.47%	
Saratoga/Warren/Wash	\$	625,876	\$593,387	\$32,489	5.48%	
St. Lawrence County	\$	444,658	\$396,263	\$48,395	12.21%	
Suffolk County	\$	2,788,141	\$2,883,859	-\$95,718	-3.32%	
Sullivan County	\$	176,850	\$161,554	\$15,296	9.47%	
Tompkins	\$	390,037	\$352,351	\$37,686	10.70%	
Ulster County	\$	407,739	\$382,936	\$24,803	6.48%	
Westchester/Putnam	\$	1,475,013	\$1,431,455	\$43 <i>,</i> 558	3.04%	
Yonkers, City of	\$	650,392	<u>\$586,580</u>	<u>\$63,812</u>	<u>10.88%</u>	
TOTAL		\$58,231,861	\$47,938,870	\$10,292,991	21.47%	

#### PY22 Budget Planning Summary

#### May 31 2022

Operating Allocations							
Total WIOA Funds Allocated for Dutchess							
County	\$	3,445,609.43					
Proposed Operating Budget	\$	1,264,374.85					
Customer Program Supports	\$	2,181,234.58					

Updated through 05.31.2022			7/1/2	2022 to 6/30/20	)23	
		naining PY20 & PY21 WIOA	Estimated PY22		ļ	Availability by
Funding Type	Allocation		Allocation		Funding Source	
WIOA Funding						
Adult	\$	299,102.99	\$	477,211.50	\$	776,314.49
DW	\$	196,900.46	\$	458,685.90	\$	655,586.36
Youth	\$	558,986.40	\$	579,764.70	\$	1,138,751.10
Admin	\$	72,904.44	\$	168,406.90	\$	241,311.34
Other NYSDOL Funding PY20 & PY21						
COVID 19 ER-NDWG PY20	\$	59,075.70			\$	59,075.70
8/27/2020 to 9/30/2022						
COVID 19 DR-NDWG PY20	\$	51,030.00			\$	51,030.00
4/10/2020 to 3/31/2023 EXTENDED						
Gun Violence Prevention PY21	\$	337,972.14			\$	337,972.14
8/1/2021 to 3/31/2023 EXTENDED						
RR - NY SCION PY20 (\$85,568.30 thru 12.31.22 & an add'l \$100,000 on 1.1.23)	\$	85,568.30	\$	100,000.00	\$	185,568.30
01/01/2022 to 12/31/2022				·		
					\$	3,445,609.43

UPDATED 6.27.2022 Proposed Operating Budget

DCWIB Both			
Locations	F	Y21 Approved	PY22 Proposed
3 Neptune Staff			
Personnel			
Salaries	\$	259,286.91	\$ 430,595.06
Fringe	\$	104,830.39	\$ 178,150.59
Total 3 Neptune Personnel	\$	364,117.30	\$ 608,745.65
191 Main Street Staff			
Personnel			
Salaries	\$	310,142.19	\$ 291,987.33
Fringe	\$	133,359.08	\$ 127,531.86
Total 191 Main Personnel	\$	443,501.27	\$ 419,519.19
Total Personnel all locations	\$	807,618.57	\$ 1,028,264.84
Non-Personnel			
Advertising/Marketing	\$	270.00	\$ 270.00
Audit	\$	2,000.00	\$ 2,000.00
Board Expenses	\$	1,500.00	\$ 2,000.00
Conference Events	\$	5,000.00	\$ 17,500.00
Consultants	\$	1,500.00	\$ 1,500.00
Insurance	\$	9 <i>,</i> 856.00	\$ 12,500.00
IT	\$	27,360.00	\$ 30,000.00
Legal Expenses	\$	1,000.00	\$ 1,000.00
Memberships, dues, subs, Career Sv	\$	26,128.00	\$ 50,000.00
Mileage/Travel/Expenses	\$	3,500.00	\$ 5,000.00
Office Equipment (leases)	\$	6,977.75	\$ 7,000.00
Office (& Covid) Supplies	\$	6,750.00	\$ 6,000.00
Laptop/Staff New purchase	\$	-	\$ 7,500.00
Postage	\$	400.00	\$ 700.00
Program Materials/Publications	\$	2,300.00	\$ 3,000.00
Rent	\$	70,448.00	\$ 72,000.00
Staff Training/Meetings	\$	8,000.00	\$ 12,500.00
Telephone/Internet	\$	4,640.00	\$ 4,640.00
Website Maintenance	\$	1,000.00	\$ 1,000.00
Total Non-Personnel	\$	178,629.75	\$ 236,110.00
Total	\$	986,248.32	\$ 1,264,374.84

Rent/Office Equip/Telephone/Internet Split

Non-Personal Split 3 Neptune	PY	PY 22 Proposed			
Rent	\$	28,516.85			
Office Equipment	\$	3,500.00			
Telephone/Internet	\$	1,856.00			
Non-Personal Split 191 Main St					
Rent	\$	43,483.15			
Office Equipment	\$	3,500.00			
Telephone/Internet	\$	2,784.00			

# FISCAL REPORT

## Available Funds for Customer Supports May 31 2022

Updated through 05.31.2022		
		Available
Funds fo	r Custo	omer Supports
Funding Type		(FLUID)
WIOA Funding		
Adult	\$	15,225.40
DW	\$	34,014.82
Youth	\$	40,709.16
Admin	\$	27,876.51
Other NYSDOL Funding PY20 & PY21		
Opioid NDWG 2nd Allotment PY20	\$	1,781.25
through 06.30.2022 extended		
Opioid NDWG 3rd Allotment PY21	\$	120,741.70
through 06.30.2022 extended	<u> </u>	
COVID 19 ER-NDWG PY20	\$	59,075.70
8/27/2020 to 9/30/2022		
COVID 19 DR-NDWG PY20	\$	32,040.00
4/10/2020 to 3/31/2023 EXTENDED		
Gun Violence Prevention PY21	\$	89,845.71
8/1/2021 to 3/31/2023 EXTENDED		
RR - NY SCION PY20 (\$300,000 over 3 Years)	\$	-
01/01/2022 to 12/31/2022		
	\$	421,310.25

As of May 31, 2022		PY 21 Ap	prov	ed Budget							
					CO	MBINED	Tota	al Expended to			Percent
	3 Ne	eptune Road	191	Main Street	OP	ERATING	Date	9	Rei	maining	Expended
Personnel											
Salaries	\$	259,286.91	\$	310,142.19	\$	569,429.10	\$	493,949.77	\$	75,479.33	
Benefits	\$	69,610.82	\$	95,519.78	\$	165,130.60	\$	118,586.74	\$	46,543.86	
Payroll											
Taxes/Insurance/Fees	\$	32,186.04	\$	33,587.14	\$	65,773.18	\$	50,198.13	\$	15,575.05	
Admin Fees - Staffline	\$	3,033.53	\$	4,252.16	\$	7,285.69	\$	5,538.77	\$	1,746.92	
Total Personnel	\$	364,117.30	\$	443,501.27	\$	807,618.57	\$	668,273.41	\$	139,345.16	83%
Non-Personnel											
Advertising/Marketing	\$	270.00	\$	-	\$	270.00	\$	235.64	\$	34.36	
Audit/Financial Review	\$	2,000.00	\$	-	\$	2,000.00	\$	-	\$	2,000.00	
Board Expenses	\$	1,500.00	\$	-	\$	1,500.00	\$	450.00	\$	1,050.00	
Conference Events	\$	2,500.00	\$	2,500.00	\$	5,000.00	\$	17,630.50	\$	(12,630.50)	
Consultants	\$	1,500.00	\$	-	\$	1,500.00	\$	10,933.52	\$	(9,433.52)	
Insurance	\$	9,856.00	\$	-	\$	9,856.00	\$	11,486.91	\$	(1,630.91)	
IT	\$	7,620.00	\$	19,740.00	\$	27,360.00	\$	24,281.23	\$	3,078.77	
Legal Expenses	\$	1,000.00	\$	-	\$	1,000.00	\$	-	\$	1,000.00	
Memberships, dues, subs	\$	15,884.00	\$	10,244.00	\$	26,128.00	\$	18,607.20	\$	7,520.80	
Mileage/Travel	\$	2,500.00	\$	1,000.00	\$	3,500.00	\$	3,436.66	\$	63.34	
Office Equipment	\$	3,543.75	\$	3,434.00	\$	6,977.75	\$	11,653.48	\$	(4,675.73)	
Office Supplies	\$	3,500.00	\$	2,500.00	\$	6,000.00	\$	5,062.97	\$	937.03	
COVID Related Expenses	\$	250.00	\$	500.00	\$	750.00	\$	-	\$	750.00	
Postage	\$	200.00	\$	200.00	\$	400.00	\$	700.11	\$	(300.11)	
Program Materials/Publication	\$	1,500.00	\$	800.00	\$	2,300.00	\$	-	\$	2,300.00	
Rent	\$	23,000.00	\$	47,448.00	\$	70,448.00	\$	67,241.22	\$	3,206.78	
Staff Trainings/Meetings	\$	6,000.00	\$	2,000.00	\$	8,000.00	\$	12,605.00	\$	(4,605.00)	
Telephone/Internet	\$	3,020.00	\$	1,620.00	\$	4,640.00	\$	4,827.99	\$	(187.99)	
Website Maintenance	\$	500.00	\$	500.00	\$	1,000.00	\$	920.00	\$	80.00	
Total Non Personnel	\$	86,143.75	\$	92,486.00	\$	178,629.75	\$	190,072.43	\$	(11,442.68)	106%
Total	\$	450,261.05	\$	535,987.27	\$	986,248.32	\$	858,345.84	\$	127,902.48	87%

# SYEP 2022

#### SUMMER YOUTH EMPLOYMENT (SYEP 2022)

#### 2022 SYEP

Gene	ral Statistics
Number of proposals rec'd	13
Number of unique agencies	12
Total proposed youth to be served	232
Total funds requested Overall cost per youth across all program	\$786,180.11 \$3,388.71
Average % of Youth Wages proposed	72%

#### 2021 SYEP General Statistics

Number of unique agencies	9
Total unique youth served Total funds awarded to agencies	143 \$414,429.44
Total funds for DCWIB Operating and Summit programmatic costs	\$101,437.56
Total 2021 SYEP Funding	\$515,867.00
Average % of Youth Wages to total agency award amount	69%

Program	2022 Amount
	Requested
Cornell Cooperative Ext	\$24,165.71
DC BOCES	\$49,880.00
<b>Red Hook Community Center</b>	\$69,997.76
Nubian Directions	\$79,047.27
North East Community Center	\$63,434.46
REAL Skills	\$81,039.61
The Art Effect - Spark Media Project	\$60,481.60
The Art Effect - MadLab	\$79,260.80
Poughkeepsie Farm Project	\$40,000.00
The Boys and Girls Club*	\$123,692.10
Hudson River Housing (late)	\$24,182.00
Smart Staffing Group	\$60,291.00
Family Services	\$30,707.80
TOTAL ASK	\$786,180.11
SYEP 2022 Dutchess County Award	\$526,111
DCWIB ADMIN	\$78,916.65
TOTAL	\$450,663.60
% of Total Requests of Award	57%

#### DCWIB ADMIN

DCWIB ADMIN	\$78,916.65
Youth Summit	\$ 10,000
Youth Supplies	\$ 4000
Financial Literacy	\$ 3000
Allocated to Agencies	-\$3,467.65

\$58, 449

Program	2022 ALLOCATION	202	1 Expended	2022 Amount Requested
Cornell Cooperative Ext	\$20,000.00	\$	16,755.00	\$24,165.71
DC BOCES	\$20,000.00		N/A	\$49,880.00
<b>Red Hook Community Center</b>	\$49,000.00	\$	43,945.22	\$69,997.76
Nubian Directions	\$58,000.00	\$	57,867.00	\$79,047.27
North East Community Center	\$49,000.00	\$	55,474.00	\$63,434.46
REAL Skills	\$30,000.00	\$	26,550.00	\$81,039.61
The Art Effect - Spark Media Project	\$60,480.00	\$	66,960.00	\$60,481.60
The Art Effect - MadLab	\$60,000.00	\$	55,654.00	\$79,260.80
Poughkeepsie Farm Project	\$25,000.00	\$	19,807.33	\$40,000.00
The Boys and Girls Club*	\$15,000.00	\$	5,519.94	\$123,692.10
Hudson River Housing	\$24,182.00		N/A	\$24,182.00
Smart Staffing Group	\$40,000.00		N/A	\$60,291.00
Family Services	Pulled their application	\$	27,990.00	\$30,707.80

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Dutchess County Workforce Investment Board | Branding & Identity

HONEST CREATIVE

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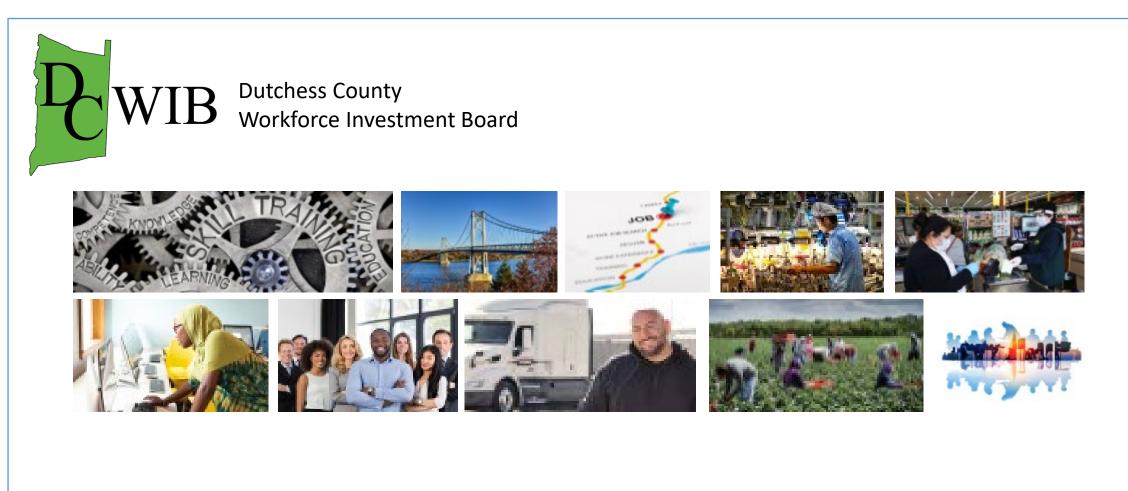
CONCEPT B — Example Abbreviated Treatment





Dutchess County Workforce Investment Board | Branding & Identity

HONEST CREATIVE



Dr. Louise McLoughlin Executive Director

#### WHO WE SERVE THROUGH WIOA:

os Adult



#### **Service Priority**

- 1. Veterans on TANF
- 2. Individuals on TANF
- 3. Veterans & Spouses
- 4. Individuals (low-income)
- 5. Incumbent Workers (less than \$25/hr)





**Service Priority** 

- I. Veterans on TANF
- 2. Individuals on TANF
- 3. Veterans & Spouses
- 4. Individuals (low-income)





Service Priority1. Low Income OSY (18-24)2. Low Income ISY (16-20)

## Business

DUTCHESS COUNTY BUSINESSES



## PROGRAM SERVICES INCLUDE:

#### Individuals

- Job Readiness Training (soft/power skills)
- Career Advisement & Exploration
- Assistance filling out job applications
- Training Scholarships
- Job Placement (subsidized and unsubsidized)
- Access to Labor Market Data

#### **Businesses**

- Access to a local workforce
- Job Placement
- On-the-Job Training Contracts
- Transitional Job Contracts
- Job Fairs (individual/small group/large)
- Education (ex. Hiring people of all abilities)
- Access to Labor Market Data

Program Year (PY) is July 1 to June 30.

Each year we are required to allocate 80% of WIOA funds and can carry over 20% from the previous year.

	<b>PY20 Carry Over</b>		PY2	1 80% of Allocation
FUNDING STREAMS				
Adult	\$	177,798	\$	408,697.00
Dislocated Worker	\$	101,402	\$	363,459.00
Youth	\$	254,542	\$	496,876.00
Administration	\$	63,852	\$	126,903.00
TOTALS (\$1,802,775)	\$	533,743	\$	1,269,032

# allocations

NYSDOL Allocates funds to Dutchess County using algorithms.

#### **ENTERING PROGRAM YEAR (PY) 2021**

#### National Emergency DW & Other Special Grant Funds \$848,280.94

#### **FUNDING STREAMS**

Opioid NDWG (3 installments) COVID 19 DR-NDWG COVID 19 ER-NDWG Gun Violence Prevention DRC - NY SCION

Trade & Economic Transition TOTAL FUNDS AVAILABLE

NYSDOL Grant	\$ 270,746.60
NYSDOL Grant	\$ 51,030.00
Additional DW Allocation from NYSDOL	\$ 76,504.34
Special Program from NYS through NYSDOL	\$ 350,000.00
New NYSDOL pilot program to educate individuals, front line staff and businesses on disability benefits.	\$ 100,000.00

"Trade Act" attached to person

\$ 111,731.85 \$ 848,280.94

GRANTS

#### **Individual Training Accounts (ITA's)**

	<b>Total Amount</b>
Training Provider	Obligated
Dutchess School of Driving	\$ 114,506.50
Dutchess Community College	\$ 43,266.00
Clarkson University	\$ 29,732.00
Hair on Hudson Academy	\$ 19,643.60
Commercial Driver Training	\$ 16,435.00
Browns Auto Driving School	\$ 13,959.00
Culinary Institute	\$ 11,870.00
Ulster BOCES	\$ 11,814.00
Orange Ulster BOCES	\$ 10,842.30
Hudson Valley Career Training	\$ 10,425.00
DC BOCES	\$ 6,847.00
Cornell University	\$ 4,799.30
Eastern University	\$ 2,278.00
Westchester Community College	\$ 1,795.00
SUNY Buffalo	\$ -
SUNY Empire	\$ -
	\$ 298,212.70

#### **CERTIFICATIONS/LICENSES**

- ✓ CDL-A Drivers (15)
- ✓ Aviation Maintenance
- ✓ Certified Nursing Assistants
- $\checkmark$  Health and Nutrition
- ✓ Medical Assistant
- ✓ CASAC
- ✓ Senior Living Manager
- ✓ Phlebotomist
- ✓ Insurance Account Assistant
- ✓ Machinist
- ✓ Legal Assistant
- ✓ Floor Manager
- ✓ Manufacturing Production Technician (2)

#### **On-the- Job Training and Transitional Jobs**

#### BUSINESSES

Bradley & Barnett Agency (3)

Community Matters 2 (3)

HVCS(2)

J6 Entertainment

SSI Aeration Inc (5)

Technical Precision Corp (1)

The Art Effect (2)

Unshattered (6)

#### **JOB TITLES**

- Maintenance Technician (2)
- Seamstress (5)
- Video Production & Post Production Assistant
- Insurance Accountant Advisor
- Insurance Account Assistant
- Machinist
- Legal Assistant
- Floor Manager
- Manufacturing Production Technician (2)
- Office Assistant (4)
- Sales Lead
- Driver/Sales Workers
- Motion Graphic Designer
- Research and Creative Design







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# NORKFORCE BOARD

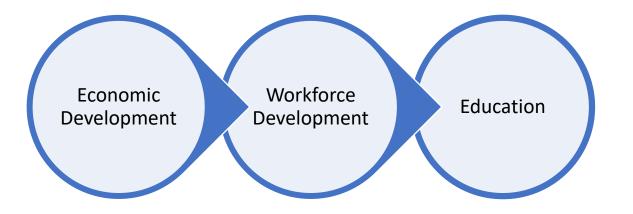
Workforce Development Sub-Committee **Co-Chairs:** Sheila Appel Dr. Peter Jordan

**Committee Members:** DCWIB Board Members

**Staff to the Board:** DCWIB/One stop staff members



## Business Driven Development



- Business Driven Approach
- Retention

- Expansion
- Education
- Supports
- Worker Training
- Legacy Planning







### PEOPLE DRIVEN DEVELOPMENT

#### OUR WORKFORCE INCLUDES PEOPLE:

- Entering the job market
- Re-entering the job market
- Incumbent Workers looking to upskill

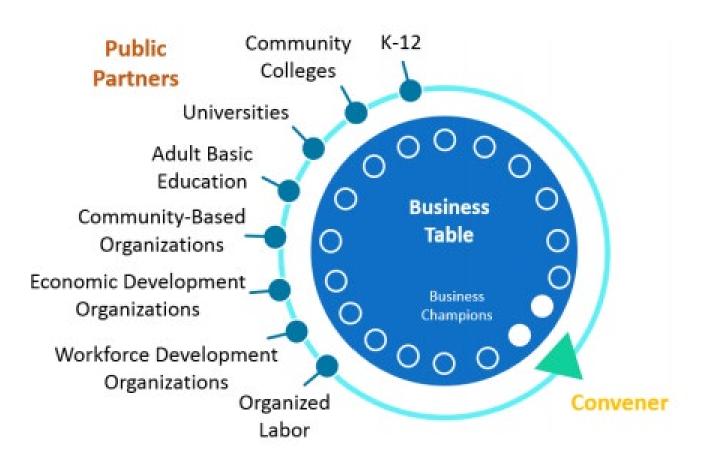
#### **GOALS OF WORKFORCE DEVELOPMENT:**

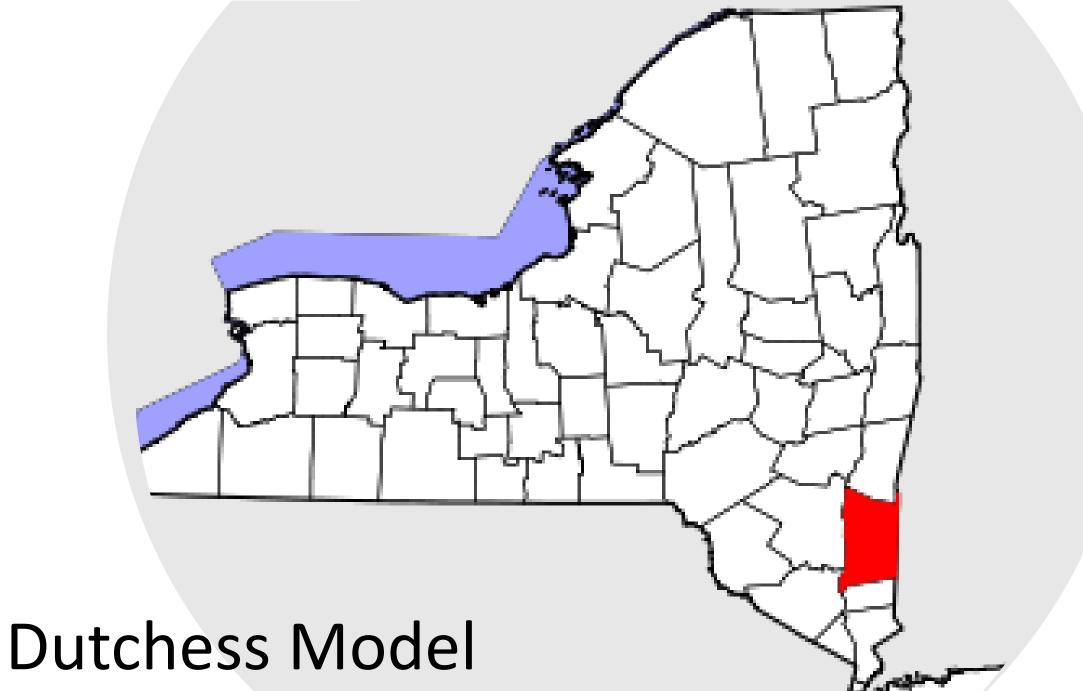
- Meet the needs of the individual and their family
- Meet the needs of the business community
- To Be Flexible
- To Be Diverse
- To Be Trained

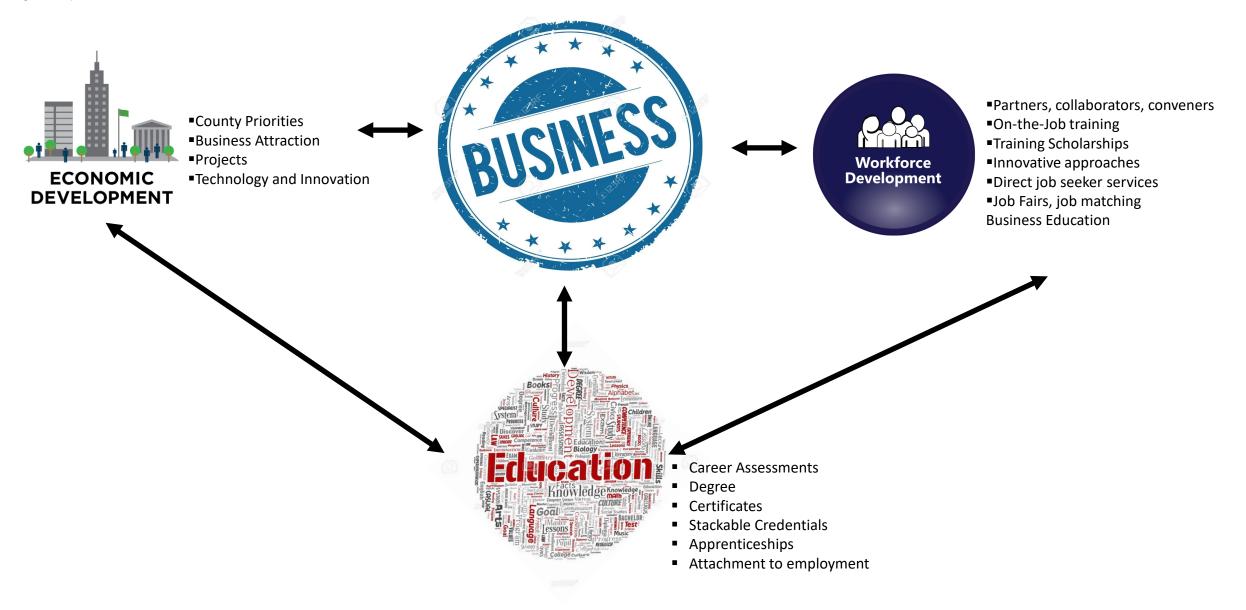
## Example of a Successful Partnership

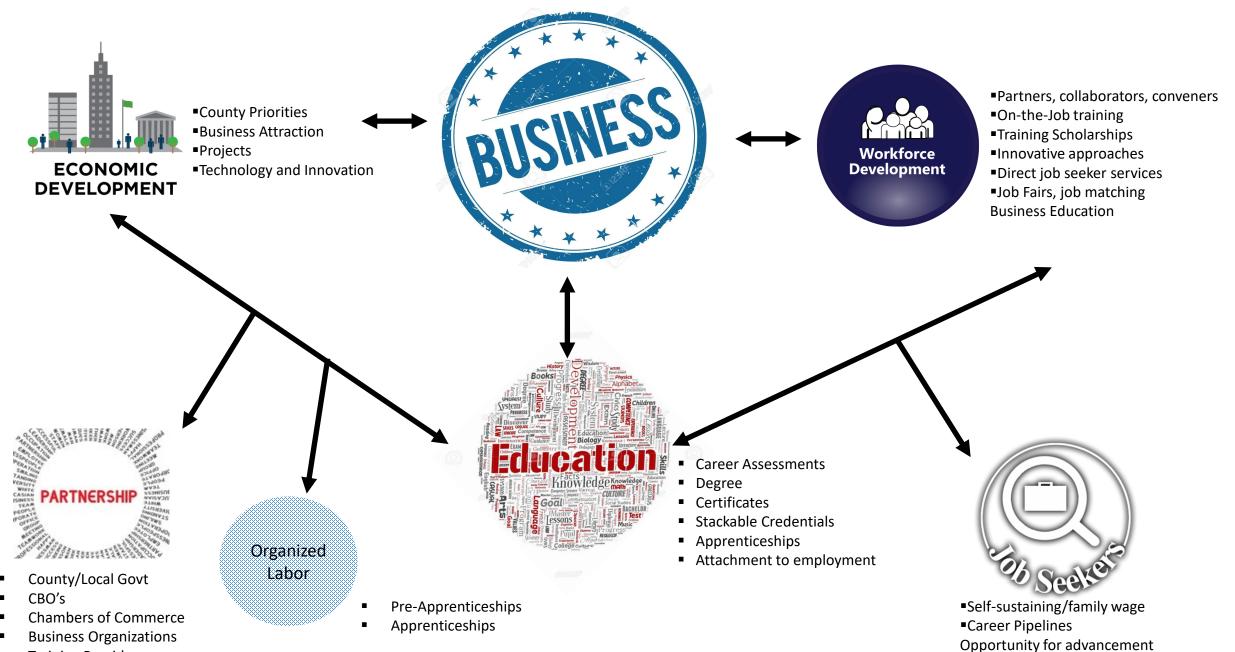
AN EXAMPLE OF SUCCESS: PENNSYLVANIA'S 'NEXT GENERATION INDUSTRY PARTNERSHIPS'

Industry partnerships and sector policy initiatives allow employers to lead local partnerships that bring many key players to the table. Pennsylvania's Next Gen IP is a highly successful partnership of businesses, from the same industry and in a shared labor market region, who work with economic development, education, workforce development, and community organizations to address overall competitiveness needs of the targeted industry.



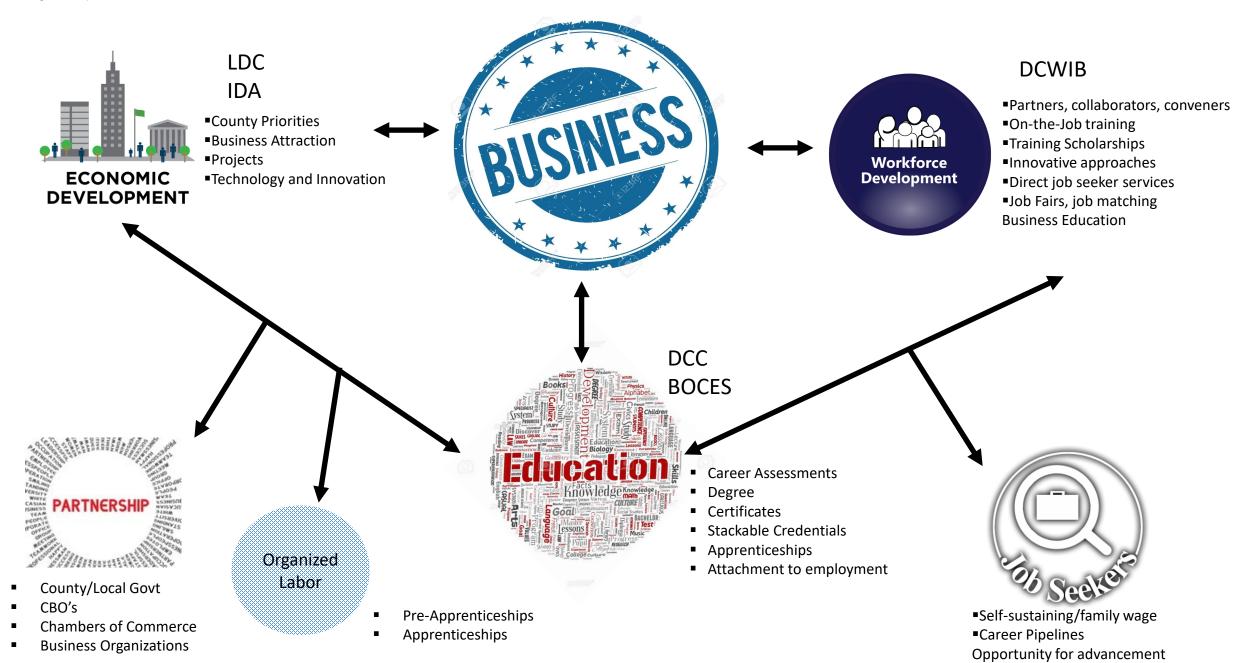






#### Training Providers

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# POTENTIAL ACTION ITEMS

#### **CAREER PIPELINES**

#### Issue RFQ for Local Map

- 1. Identify Key Industry Clusters
  - Economic Development Priorities
  - Business Engagement
- 2. Identify In Demand- Job Titles
  - High Demand
  - Self-sustaining/family wage
- **3.** Create Local "Map" for In Demand Job Titles in 1 Industry Sector as model
  - Job Title
  - Trainers/Educators
  - Job Related Facts

#### **APPRENTICESHIPS**

Create Local "Map" for apprenticeships (& preapprenticeships)-Include in RFP

- Job Title
- Business
- Job Related
  - Facts

#### **COLLEGE INTERNSHIP PROGRAM**

- 1. Create website portal for internship matching
  - Economic Development Priorities
  - Business Engagement

#### 2. Offer two internship timeframes

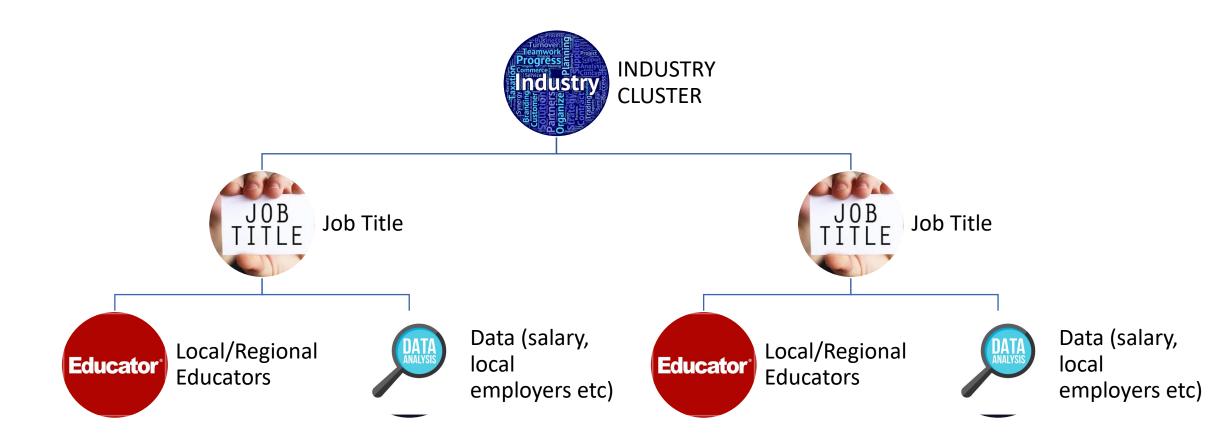
- Summer
  - Registration period Feb-April
  - Interview May
- Fall/Spring
  - Registration period July-Aug, Nov
  - Interviews in September and January

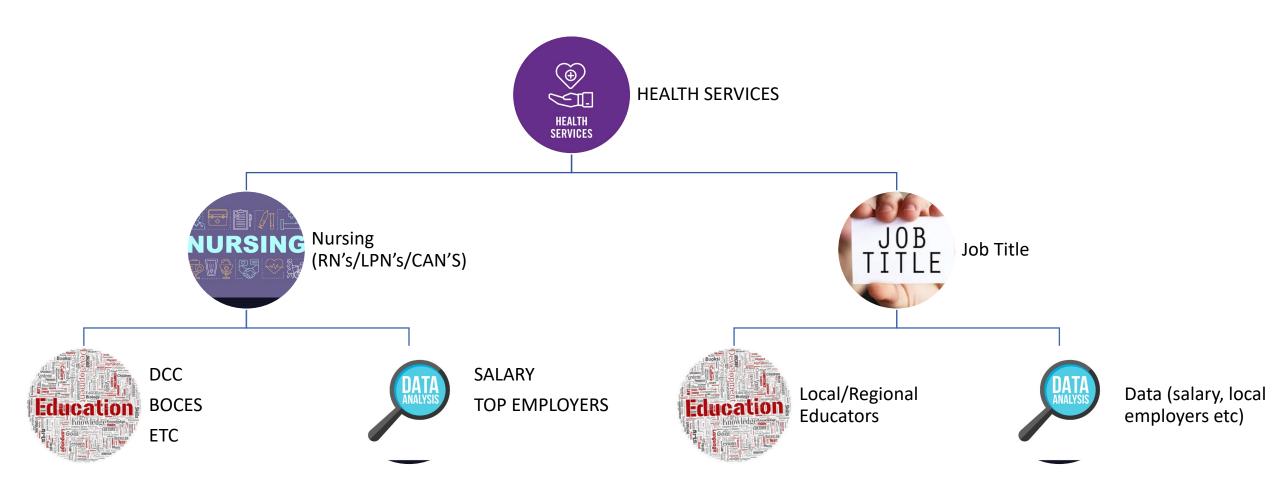
#### **Guidelines include:**

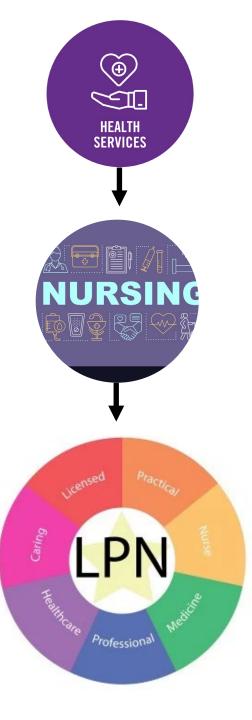
- 1. Responsibility of the individual and business to set up the interview
- 2. Paid/unpaid up to the business and to the individual
- 3. DCWIB will manage the site and match the business to the individual
- 4. Business and individual agree to provide data and narrative of their experience.

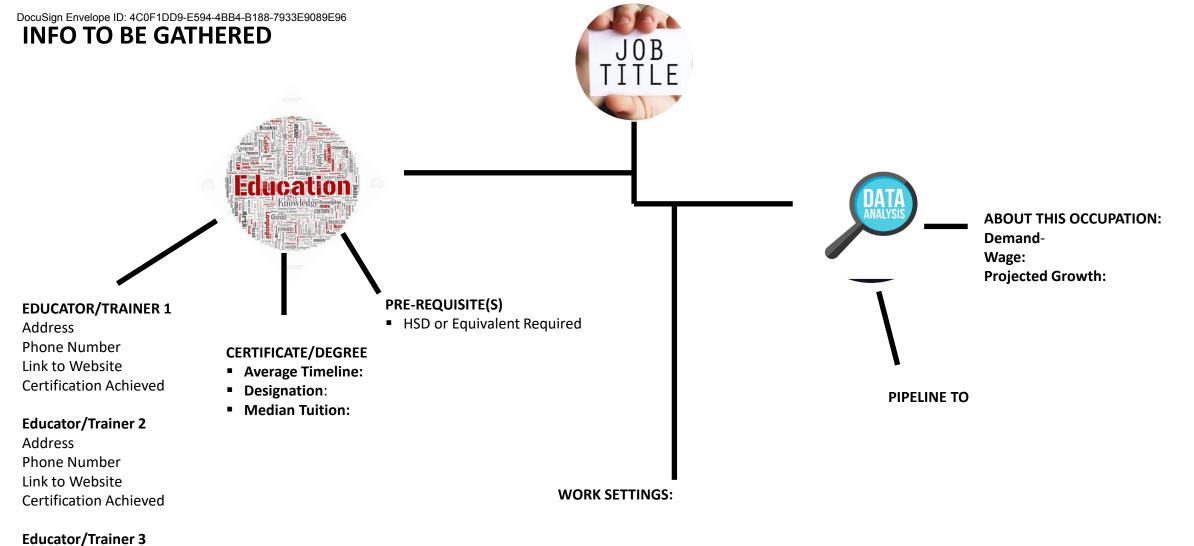
### SOMETHING FOR BUSINESS THAT IS IMMEDIATE

#### MAYBE AN APP FOR SERVICE WORKERS



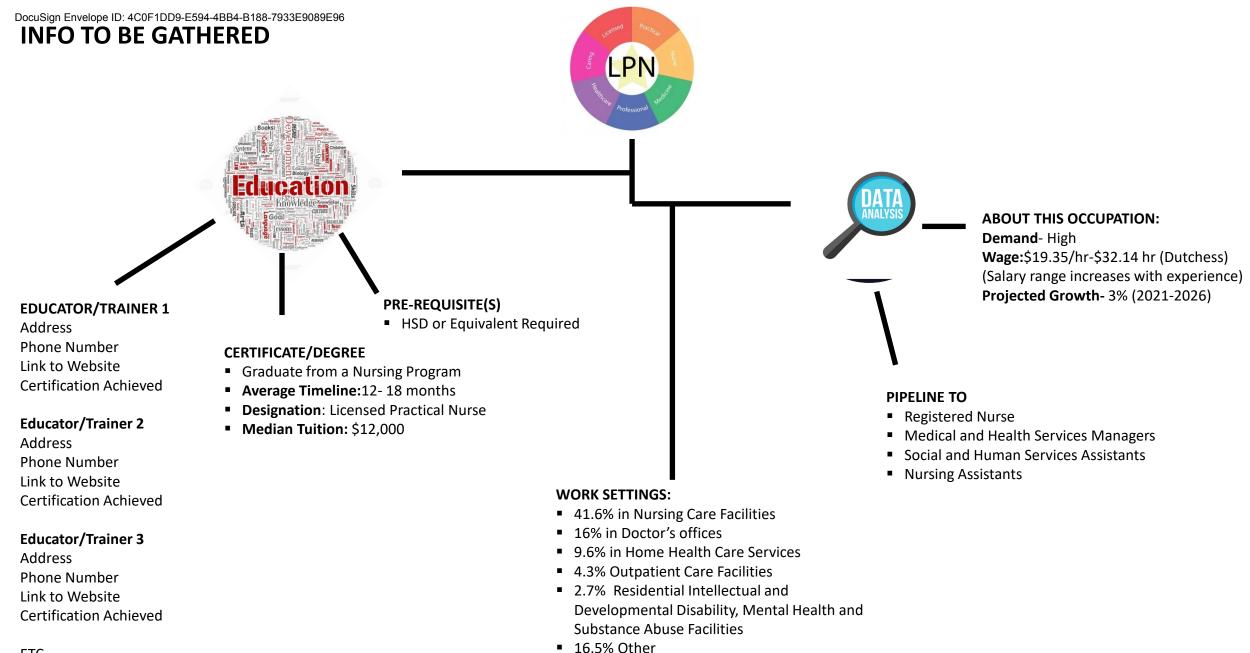






Address Phone Number Link to Website Certification Achieved

ETC



## Licensed practical nurse

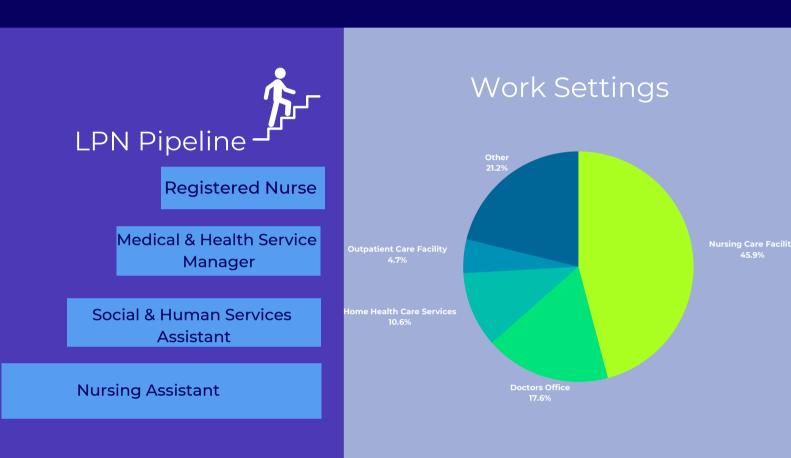
Licensed practical nurses (LPN's) fill important roles in modern healthcare practices. Their primary job duty is to provide routine care, observe patients' health, assist doctors and registered nurses, and communicate instructions to patients regarding medication, homebased care, and preventative lifestyle changes

#### LPNs are in HIGH demand



Wage based on experience ranges from \$19.35 hourly - \$32.14 hourly

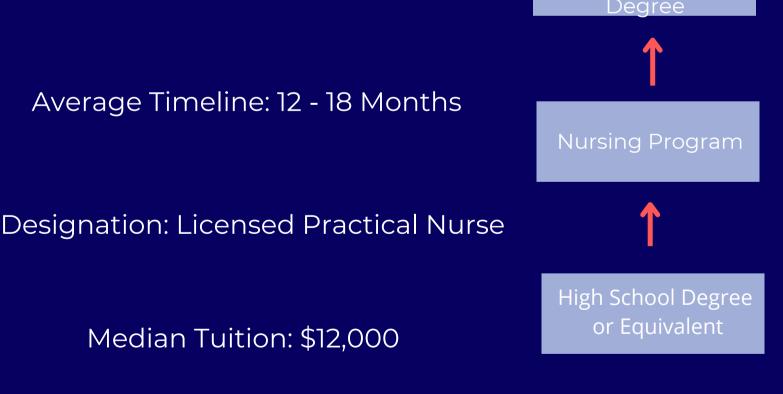
#### Projected Growth Rate from 2021 - 2026





Receive Nursing Program

3%





Training Provider 1: (Clickable link to page)

Training Provider 2: (Clickable link to page)

Training Provider 3: (Clickable link to page)