

Westchester-Putnam Workforce Development Board Meeting

120 Bloomingdale Road, White Plains, New York 10605

Friday, May 20, 2016 from 8:30AM to 10:00AM

Agenda

- I. Roll Call**
- II. Minutes of April 15, 2016 meeting**
- III. Reports:**
 - A. Programs Committee**
 - B. Performance and Accountability Committee**
 - C. Business Engagement Committee**
- IV. Voting Items**
 - a. 2016 Summer TANF Youth Employment Program RFP:** Retroactively authorize the issuance of the 2016 Summer TANF Youth Employment RFP.
 - b. 2016 Private Sector Summer Employment Program:** Authorize Westchester County to enter into a Private Sector Summer Employment contract with each of the following agencies:
 - City of Mt Vernon Youth Bureau (\$5,000)
 - City of Peekskill Youth Bureau (\$5,000)
 - City of White Plains Youth Bureau (\$5,000)
 - SER of Westchester (\$5,000)
 - WestCOP (\$10,000)
 - Westhab (\$5,000)

- c. **2016 Foster Care Summer Employment:** Accept the \$60,000 grant from Westchester County Department of Social services in order to implement the 2016 Foster Care Summer Employment program in Westchester County Parks and Playland.
- d. **WIOA Youth Contracts Amendment to add Work Experience Funds:** Authorize Westchester County to amend the WIOA Youth contracts by adding \$67,580.12 in WIOA Youth Work Experience funds which will be evenly distributed to the WDAY contractors.
- e. **WIOA Youth Contracts Amendment to add funds for the 2016 Program Year:** Authorize Westchester County to amend the WIOA Youth contracts by adding funds for the 2016 program year.
- f. **Preliminary PY2016 Draft Budget:** Accept the preliminary PY2016 draft budget.
- g. **Westchester-Putnam Workforce Development Board Annual Meeting:** Approve the event location and cost.
- ❖ Date: Friday, June 24, 2016 Breakfast from 9:00AM to 11:00AM
 - ❖ Location: Putnam County Golf Club, 187 Hill St, Mahopac, NY 10541
 - ❖ Cost
 - ❖ Theme: Jobs Waiting...Get Ready!!!
 - ❖ Speaker: ENT and Allergy Associates
 - ❖ Annual Report
 - ❖ Recognitions
 - ❖ County Executives (Hosts)
- h. **Hire Westchester-Putnam On the Job Training Requests:** Authorize Westchester County to enter into on the job training contracts with the following businesses to train twelve (12) new hires for a total amount not

to exceed \$73,250. Business of your Business, LLC (1 new hire \$7,500); Denise M. Knight and Associates, LLC (1 new hire \$4,750); MBN Diagnostics, LLC (1 new hire \$8,000); Shoprite Supermarkets, Inc (3 new hires \$20,000); Signs Ink, LTD (1 new hire \$4,750); Florenton River, LLC dba Sun Blue Energy (3 new hires \$20,000); T.C Dunham Paint Co (1 new hire \$7,000); The Saban Engineering Group (1 new hire \$1,250).

- i. **Warwick Conference Center, Inc. Contract for the Ready to Work (Jobs Waiting) Program Boot Camp:** Authorize Westchester County to enter into a contract with Warwick Conference Center Inc. for an amount not to exceed \$1,495. This contract will cover a conference room and parking for Jobs Waiting Boot Camp in Orange County.

V. Discussion Item:

- Amending the by-laws to add an article that would describe the procedure for handling time sensitive items that come up between Board meetings.
- NYSDOL cuts and its impact on funding services

VI. Presentation:

Presentation by Bill Mooney III, Economic Development in Westchester County

VII. Adjournment

Westchester-Putnam Workforce Development Board

Board Meeting

120 Bloomingdale Road

White Plains, New York 10605

Friday, May 20, 2016 from 8:30am to 10:00am

Minutes

- I. **Last Meeting:** Friday, April 15, 2016 from 8:30 am to 10:00am

- II. **Roll Call: Board members:** Allison Madison, Amy Allen, Claudia Murphy, Dr. Belinda S. Miles, Edward Cooke, Dr. Iris Pagan, Joseph DiCarlo, Karl Rohde, Kevin McGuire, Leonard J. Vallender, Michael Piazza, Marsha Gordon, Natalie Griffith, Richard Friedman, Richard Greenwald, Robert Sanders, Rosa Barksdale, Hector Torres, Thomas Capurso, and Wiley Harrison. **Staff:** Donovan Beckford, OJ Yizar, Sonda Norris-Lowe, and Ali Tarchoun.

- III. **Reports:**
 - A. **Programs Committee**

Motion to accept the minutes by Richard Greenwald, 2nd by Dr. Iris Pagan. No objections or abstentions. Motion carried.

 - B. **Performance and Accountability Committee:**

Motion to accept the minutes by Richard Greenwald, 2nd by Dr. Iris Pagan. No objections or abstentions. Motion carried.

 - C. **Business Engagement Committee:**

Motion to accept the minutes by Richard Greenwald, 2nd by Dr. Iris Pagan. No objections or abstentions. Motion carried.

- IV. **Voting Items**
 - a. **Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grant from Westchester Community College:** Accept a TAACCCT grant for \$60,000 from Westchester Community College to develop a sector portal and promotional strategy for advanced manufacturing.

Motion to accept the minutes by Allison Madison, 2nd by Thomas Capurso. No objections or abstentions. Motion carried.

- b. **TAACCCT-WCC Strategy for Advanced Manufacturing Sector Grant:** Authorize the use of the \$60,000 from TAACCCT to set up an Advanced Manufacturing web portal and market the Advanced Manufacturing sector.

Motion to accept the minutes by Marsha Gordon, 2nd by Allison Madison. No objections or abstentions. Motion carried.

- c. **Career Pathways for Youth Grant Writer RFQ:** Retroactively authorize the development and issuance of a Request for Quotations (RFQ) to solicit quotations to write the USDOL Employment and Training Administration's Career Pathways for Youth grant proposal.

Discussion: One Board member commented that Advance Manufacturing is not a sustainable sector to focus on in Westchester, but they agreed that workers should still be trained in high skill jobs. Westchester Community College is issuing a Skill Gap Report for Healthcare, Advance Manufacturing, and Information Technology sectors.

Motion to accept the minutes by Marsha Gordon, 2nd by Richard Greenwald. No objections or abstentions. Motion carried.

- d. **Proposal Pro, Inc.:** Authorize Westchester County to enter into a contract with Proposal Pro to write the Career Pathways for Youth proposal.

Discussion: This is a retroactive voting item. Requesting the Board to approve the contract with Proposal Pros was scheduled for the January's meeting, but the Board meeting was postponed until March. The contract was executed because the grant was due before the next Board meeting. Claudia Murphy requested that in the future that all voting items that need to be approved before the Board assembles be voted on via proxy or in the very least have the Executive Committee members discuss before a decision is rendered. To be discussed further by the Executive Committee.

Motion to accept the minutes by Allison Madison, 2nd by Richard Greenwald. No objections or abstentions. Motion carried.

- e. **Career Pathways Strategy:** Accept the Career Pathways strategy.

Motion to accept the minutes by Allison Madison, 2nd by Richard Greenwald. No objections or abstentions. Motion carried.

- f. **Marketing and Promotional Strategies:** Accept the scope of work of the public relations campaign and to authorize the issuance of an RFP to solicit proposals to manage the promotion and marketing campaign.

Motion to accept the minutes by Marsha Gordon, 2nd by Edward Cooke. No objections or abstentions. Motion carried.

- g. **Approve ITA over cap:** Approve ITA for W. Espinal, Career Pathways II participant to enroll in Dental Assistant Training totaling \$6,700.

Motion to accept the minutes by Kevin McGuire, 2nd by Thomas Capurso. No objections or abstentions. Motion carried.

V. Informational Items

- a. 120 Bloomingdale Road Permit
- b. Update on Customer Service Indicators Performance Report from July 2015 to December 2015
- c. Ready to Work-Jobs Waiting Update
- d. Proposed two year lease agreement between NYSDOL and WPWDB from 5-1-2015 to 4-30-2017
- e. New Board members:
 - Amy Allen, Westchester County Association
 - Natalie Griffith, Regeneron Pharmaceuticals
- f. Special presentation: Marcia Valdes, Director of Training and Professional Development, Shoprite Supermarkets.
- g. Progress report on Jobs Waiting program by Westchester County Association

VI. Adjournment: Meeting adjourned at 10:05am.

Thomas Capurso made the motion to adjourn the meeting, 2nd by Claudia Murphy. No objections or abstentions. Motion carried.

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016

Programs Committee Report

The committee met on April 26, 2016

The committee discussed and approved recommendations of the following agenda items to the Executive Committee to seek the approval of the Board:

- 1. Issuance of the 2016 Summer TANF Youth Employment Program RFP**

- 2. Issuance of contracts for the 2016 Private Sector Summer Employment Program with the following Youth Contractors:**
 - a. City of Mt Vernon Youth Bureau (\$5,000)
 - b. City of Peekskill Youth Bureau (\$5,000)
 - c. City of White Plains Youth Bureau (\$5,000)
 - d. SER of Westchester (\$5,000)
 - e. WestCOP (\$10,000)
 - f. Westhab (\$5,000)

- 3. Accept a \$60,000 grant from Westchester County Department of Social Services for the 2016 Foster Care Summer Employment for the County Parks and Playland to hire youth for the 2016 summer season.**

- 4. Amend the WIOA Youth Contracts to add Work Experience Funds for an amount not to exceed \$67,580.12. The work experience funds will be used to pay for summer employment for youth enrolled in the WDAY program.**

- 5. Amend the WIOA Youth Contracts to add funds for the 2016 Program Year.**

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016

Performance and Accountability Committee Report

The committee met on May 2, 2016

The committee discussed and approved recommendations of the following agenda items to the Executive Committee to seek the approval of the Board:

- a. Preliminary PY2016 Draft Budget.**

- b. Amend the WDAY WIOA Youth Contracts to add Work Experience funds for an amount not to exceed \$67,580.12. The Work Experience funds will be divided equally between the WDAY contractors and will be used to pay for summer employment for youth enrolled in the WDAY program.**

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016

Business Engagement Committee Report

The committee met on May 5, 2016

The committee discussed and approved recommendations of:

- **Westchester-Putnam Workforce Development Board Annual Meeting:** The Committee recommended to the Executive Committee to seek the WPWDB's approval to hold the annual meeting in Putnam County and to approve the cost of breakfast for the attendees.
- **Hire Westchester-Putnam On the Job Training Requests:** The committee recommended to the Executive Committee to seek WPWDB to authorize Westchester County to enter into 8 On the Job Training contracts with 8 local businesses to hire and train 12 new hires for a cost not to exceed \$73,250.

The Committee was informed that the Career Center Marketing and Promotion scope of work was reviewed by Joe DiCarlo and that the RFP will be posted on Tuesday, May 10, 2016.

The Committee was also informed that during this program year that started July 1, 2015, 15 local businesses hired and trained 22 new hires for a cost not to exceed \$147,640.

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016 8:30am to 10:00am

2016 Summer TANF Youth Employment Program RFP

The Westchester County Department of Social Services Office of Workforce Development, on behalf of the Westchester/Putnam Local Workforce Development Board ("LWDB"), is soliciting proposals from public, private and not-for-profit organizations to operate a summer youth employment program that will provide work experience to youth ages 14-20 years of age. The New York State Office of Children and Family Services is expected to fund the TANF Summer Youth Employment program. The availability and level of funding has yet to be determined. This RFP is being issued to solicit proposals in the anticipation of funding being made available.

Required Action: Retroactively authorize the issuance of the 2016 Summer TANF Youth Employment RFP.

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016 8:30am to 10:00am

2016 Private Sector Summer Employment Program

This program, established in 2010, provides unsubsidized employment for youth ages 18-24 years of age. It is operated in partnership and coordination with the Business Council of Westchester. There are six youth contractors assist the Business council through providing recruitment, case management and job referral and placement for all participants. The goal each year is the placement of over 200 youth in unsubsidized summer employment. Each contractor receives funding from the WPWDB in the amount of \$5,000 to provide program services for 30 youth. WestCOP receives \$10,000 to provide services for 60 youth.

Required Action: Authorize Westchester County to enter into a Private Sector Summer Employment contract with each of the following agencies:

- City of Mt Vernon Youth Bureau (\$5,000)
- City of Peekskill Youth Bureau (\$5,000)
- City of White Plains Youth Bureau (\$5,000)
- SER of Westchester (\$5,000)
- WestCOP (\$10,000)
- Westhab (\$5,000)

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016 8:30AM to 10:00am

2016 Foster Care Summer Employment

Through a grant from the Department of Social Services summer employment opportunities are made available for 50 youth involved in the foster care system ages 16-21. Employment assignments are made available through the Westchester County Department of Parks & Recreation. Youth obtain employment in all County parks and Playland. WPWDB receives funding from a grant from the Westchester County Department of Social Services in the amount of \$60,000 to operate the program.

Required Action: Accept the \$60,000 grant from Westchester County Department of Social services in order to implement the 2016 Foster Care Summer Employment program at Westchester County Parks and Playland.

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016 8:30am to 10:00am

WIOA Youth Contracts Amendment to add Work Experience Funds

WIOA Youth provides for work experience that includes summer employment, paid internships and other work activities. To date the WPWDB has approved a work experience contract with the Business Council of Westchester to coordinate the activities. In addition, WDAY contractors may subsidize the wages of the youth enrolled in the WDAY program. Therefore, an additional \$67,580.12 in WIOA Youth work experience funds are being evenly distributed to all WDAY contractors. (\$11,263.36 each)

Required Action: Authorize Westchester County to amend the WIOA Youth contracts by adding \$67,580.12 in WIOA Youth Work Experience funds which will be evenly distributed to all WDAY contractors.

Westchester-Putnam Workforce Development Board Meeting

Friday, May 20, 2016 8:30am to 10:00am

WIOA Youth Contracts Amendment to add Funds for the 2016 Program Year

An RFP was issued on April 30, 2015 on behalf of the Westchester/Putnam Office of Workforce Investment to solicit proposals from public and private non-profit agencies to deliver youth employment services to various communities in Westchester and Putnam Counties under the WDAY of Westchester and Putnam Counties. All the contracts that were executed for all WDAY contractors run out of funds on June 30, 2016 and require an amendment for a one year renewal.

Required Action: Authorize Westchester County to amend the WIOA Youth contracts by adding funds for the 2016 program year.

Westchester-Putnam Workforce Development Board Meeting**120 Bloomingdale Road****May 20, 2016 from 8:30am to 10:00am****Preliminary PY2016**

	PY2015	PY2016
Adult	\$ 1,296,178.74	\$ 1,327,596.75
Dislocated Worker	\$ 1,621,194.10	\$ 1,439,599.54
Youth	\$ 1,086,420.60	\$ 997,996.50
Administration	\$ 493,904.57	\$ 344,533.10
Jobs Waiting	\$ 1,334,016.25	\$ 3,526,495.02
Strive Forward	\$ 185,788.00	\$ 185,788.00
Youth Build	\$ 275,000.00	\$ 275,000.00
Total	\$ 6,292,502.26	\$ 8,097,008.91

Required Action: Accept the preliminary PY2016 draft budget.

Westchester Putnam Workforce Development Board Meeting

Friday, May 20, 2016 from 8:30AM to 10:00AM

Annual Meeting Planning

1. Annual WDB Meeting – electronic invitations to be developed by Publications Dept.
Friday, June 24, 2016 – 9:00 a.m. 11:00 a.m.
Putnam County Golf Club
187 Hill Street
Mahopac, NY 10541

2. Theme: Jobs Waiting, Get Ready to Work!
3. Keynote Speaker – Robert Glazer, Chief Executive Officer of ENT Allergy and Associates

4. Annual Report –
 - All Programs Reports, include Goals and Outcomes
 - Financial Report
 - Messages from County Executives Robert P. Astorino, MaryEllen Odell
 - Message from David Singer, Chair
 - Honorees – TBD
 - Testimonials – TBD
 - Program Summary
 - One-Stop Career Services for Adults
 - Business Services
 - Hire Westchester-Putnam
 - Westchester-Putnam Business Sector Partnership
 - 2016 Volunteer, Income Tax Assistance
 - Contracts
 - Westchester-Putnam WDB Youth Programs WDAY

5. Hosts – County Executives Robert P. Astorino and MaryEllen Odell

6. Contract with Putnam County Golf Club

7. Breakfast

8. Testimonials: Youth, Adults, Business, Job Seekers

Required Action: Approval of the event location and cost.

Westchester-Putnam Workforce Development Board Meeting

120 Bloomingdale Road

May 20, 2016 from 8:30am to 10:00am

Hire Westchester- Putnam On The Job Training Requests

Hire Westchester-Putnam consists of on-the-job training, customized training and incumbent worker training, business sector training, including federal, state and local business incentive programs. The jobs must be full time and must pay no less than \$10.00 and no more than \$25.00 per hour. Each business applicant may apply for up to \$20,000 for OJT or Customized Training and/or Business Sector Training to offset the cost of hiring. OJT is geared towards an individual worker to develop the skills and competencies needed for a specific job function.

The following businesses submitted applications for Hire Westchester-Putnam OJT funding:

Company	Position	Proposed Hires	Actual Hires	Pending Hires	Hourly Wage	Training Cost	WPWBD Funding Level
Business of your Business, LLC	Payroll Secretary	1	1	0	\$15	\$15,000	\$7,500
Denise M. Knight and Associates, LLC	Tax Preparer	1	1	0	\$19	\$9,500	\$4,750
MBN Diagnostics, LLC	Medical Diagnostic	1	1	0	\$15	\$16,000	\$8,000
Shoprite Supermarkets, Inc.	Manager	3	3	0	\$24.03	\$40,000	\$20,000
Signs Ink, LTD	Service Assistant Manager	1	1	0	\$12	\$9,500	\$4,750
Florenton River, LLC dba Sun Blue Energy	Solar Panel Installer	3	1	2	\$18	\$40,000	\$20,000
T.C Dunham Paint Co	Admin Assistant	1	1	0	\$14	\$14,000	\$7,000
The Saban Engineering Group	Asbestos Project Monitor	1	1	0	\$25	\$2,500	\$1,250
Total: 8		12	10	2			\$73,250

Action Required: Authorize Westchester County to enter into on the job training contracts with the above mentioned businesses to train twelve (12) new hires for a total amount not to exceed \$73,250.

Westchester-Putnam Workforce Development Board Meeting

120 Bloomingdale Road

White Plains, New York 10605

Friday, May 20, 2016 from 9:00AM to 10:00AM

**Warwick Conference Center, Inc. Contract for the Ready to Work (Jobs Waiting)
Program Boot Camp**

The Westchester/Putnam Office of Workforce Development solicited quotes from public, private and non-profit agencies to provide meeting space to hold the Boot Camp component of the program from April 25, 2016 to June 2, 2016 for a total of 23 days.

Quotes were solicited from three hotels in Orange County to host the Jobs Waiting Boot Camp:

- Warwick Conference Center, Inc.: \$65/Day
- Microtel Inn and Suites: \$75/Day
- Holiday Inn Express: \$150/Day

Warwick Conference Center, Inc. was selected as the venue since it submitted the lowest bid.

Required Action: Authorize Westchester County to enter into a contract with Warwick Conference Center Inc. for an amount not to exceed \$1,495. This contract will cover a conference room and parking for Jobs Waiting Boot Camp in Orange County.

Hudson Valley Workforce Board
 PY 2015-2016 WIOA Allocations
 April 20, 2016

Item V

Local Area	Program	PY 2015 Allocation	PY 2016 Allocation	Difference
Sullivan	Adult	\$203,345	\$189,644	\$13,701
	DLW	\$192,971	\$155,710	\$37,261
	Youth	\$188,366	\$174,432	\$13,934
Total		\$584,682	\$519,786	\$64,896
Ulster	Adult	\$382,594	\$355,722	\$26,872
	DLW	\$428,106	\$337,341	\$90,765
	Youth	\$400,658	\$372,182	\$28,476
Total		\$1,211,358	\$1,065,245	\$146,113
Orange	Adult	\$656,006	\$613,493	\$42,513
	DLW	\$744,027	\$595,459	\$148,568
	Youth	\$663,103	\$620,564	\$42,539
Total		\$2,063,136	\$1,829,516	\$233,620
Dutches	Adult	\$512,017	\$478,350	\$33,667
	DLW	\$592,010	\$472,712	\$119,298
	Youth	\$590,290	\$551,526	\$38,764
Total		\$1,694,317	\$1,502,588	\$191,729
Rockland	Adult	\$458,197	\$460,064	\$1,867
	DLW	\$478,614	\$405,888	\$72,726
	Youth	\$495,896	\$500,022	\$4,126
Total		\$1,432,707	\$1,365,974	\$66,733
Yonkers	Adult	\$414,678	\$380,310	\$34,368
	DLW	\$402,000	\$334,344	\$67,656
	Youth	\$417,547	\$383,153	\$34,394
Total		\$1,234,225	\$1,097,807	\$136,418
Westchester- Putnam	Adult	\$1,175,238	\$1,108,885	\$66,353
	DLW	\$1,501,824	\$1,197,361	\$304,463
	Youth	\$1,207,134	\$1,139,085	\$68,049
Total		\$3,884,196	\$3,445,331	\$438,865
TOTAL		\$12,104,621	\$10,826,247	\$1,278,374

Westchester-Putnam
 PY 2016 Allocations Impact
 Draft

Item V

Program from 2015	WIOA Required	Local Innovation	Regional Innovation	PY 15	Cut	PY 16	Description
WIOA Youth (WDAY)	X	X		\$799,143	\$102,062	\$697,081	The six youth contractors that provide WIOA services across the local area will be cut
Work Experience Activities	X			\$217,284	\$12,278	\$205,006	The youth experience contractor and the wages for the youth internship and work experience will be cut.
READI Curriculum & Training		X	X	\$50,000	\$50,000	\$0	This is curriculum that was developed this program year with local business leadership to help prepare youth in the critical attributes that you they need to have in entering the workplace. The planned training for the youth workers budgeted at \$50,00 will be cut. The acronym stands for Reliable, Enthusiasm, Attitude, Dependable and Initiative.
Sub-Total				\$1,066,427	\$164,340	\$902,087	
Adults & Dislocated Workers							

Westchester-Putnam
 PY 2016 Allocations Impact

					Draft					
Reentry Program		X			X	\$175,000	\$175,000	\$0		In PY 2015, the WDB executed a contract with a local CBO for \$150,000 to work specifically with individual connected to the criminal justice system or who are returning from prison. This will be cut.
Business Services Team	X				X	\$123,910	\$123,910	\$0		Personnel will be cut by one job developer who works and local and regional project.
Grant Writing					X			\$0		
Summer 2017 Funding		X						\$0		
Public Relations Campaign		X			X	\$100,000	\$100,000	\$0		
Subtotal						\$1,126,134	\$503,448	\$622,686		
TOTAL						\$2,192,561	\$667,788	\$1,524,773		

	PY 15 WIOA Adult	PY16 WIOA Adult	Difference	PY15 WIOA DLW	PY16 WIOA DLW	Difference	PY15 WIOA Youth	PY16 WIOA Youth	Difference	PY15 Admin
Revenue										
PY 2015 Projected	\$ 238,464.54	\$ 302,420.25	\$ 63,955.71	\$ 269,552.50	\$ 361,974.64	\$ 92,422.14			\$	\$ 105,484.67
PY 2016 Allocation	\$ 1,175,238.00	\$ 1,139,085.00	\$ (36,153.00)	\$ 1,501,824.00	\$ 1,197,361.00	\$ (304,463.00)	\$ 1,207,134.00	\$ 1,108,885.00	\$ (98,249.00)	\$ 388,419.90
Total Revenue	\$ 1,413,702.54	\$ 1,441,505.25	\$ 27,802.71	\$ 1,771,376.50	\$ 1,559,335.64	\$ (212,040.86)	\$ 1,207,134.00	\$ 1,108,885.00	\$ (98,249.00)	\$ 493,904.57
less: WDB Administrative Cost (10%)	\$ 117,523.80	\$ 113,908.50	\$ (3,615.30)	\$ 150,182.40	\$ 119,736.10	\$ (30,446.30)	\$ 120,713.40	\$ 110,888.50	\$ (9,824.90)	
Balance	\$ 1,296,178.74	\$ 1,327,596.75	\$ 31,418.01	\$ 1,621,194.10	\$ 1,439,599.54	\$ (181,594.56)	\$ 1,086,420.60	\$ 997,996.50	\$ (88,424.10)	\$ 493,904.57
Expenditures										
Set Aside Set Aside for Training (30 %)	\$ 317,314.26	\$ 307,552.95	\$ (9,761.31)	\$ 405,492.48	\$ 323,287.47	\$ (82,205.01)				
Incumbent Worker (20%)	\$ 211,542.84	\$ 205,035.30	\$ (6,507.54)	\$ 270,328.32	\$ 215,524.98	\$ (54,803.34)				
Youth Experience (20%)		\$	\$	\$	\$	\$	\$ 217,284.12	\$ 199,599.30		
Sub-total Set Aside	\$ 528,857.10	\$ 512,588.25	\$ (16,268.85)	\$ 675,820.80	\$ 538,812.45	\$ (137,008.35)	\$ 199,599.30	\$ 199,599.30		
Balance (less set asides)	\$ 634,628.52	\$ 512,588.25	\$ (122,040.27)	\$ 675,820.80	\$ 538,812.45	\$ (137,008.35)		\$ 798,397.20		
Putnam One-Stop Operation Costs (Based on NYSDOL Formula)	\$ 75,555.00	\$ 48,526.22	\$ (27,028.78)	\$ 97,732.00	\$ 64,104.13	\$ (33,627.87)		\$ 52,931.34		
Westchester's One Stop Operation Costs	\$ 559,073.52	\$ 464,062.03	\$ (95,011.49)	\$ 578,088.80	\$ 474,708.32	\$ (103,380.48)		\$ 745,465.86		
Putnam One-Stop Operation Costs			\$							
Salary and Fringe	\$ 75,555.00	\$ 48,526.22	\$ (27,028.78)	\$ 97,732.00	\$ 64,104.13	\$ (33,627.87)				
Availbe for ITA	\$ 37,705.00	\$ 29,115.73	\$ (8,589.27)	\$ 48,779.00	\$ 38,462.48	\$ (10,316.52)				
Availbe for Incumbant Worker	\$ 12,568.22	\$ 19,410.49	\$ 6,842.27	\$ 16,259.47	\$ 25,641.65	\$ 9,382.18				
Putnam's sub-total	\$ 125,828.22	\$ 97,052.43	\$ (28,775.79)	\$ 162,770.47	\$ 128,208.27	\$ (34,562.20)				
Westchester's One Stop Operation Costs										
Salary and Fringe	\$ 386,261.63	\$ 392,444.47	\$ 6,182.84	\$ 386,261.63	\$ 369,705.47	\$ (16,556.16)				
OTPS (Estimates based on current expenditures)	\$ 166,983.59	\$ 71,617.56	\$ (95,366.03)	\$ 166,983.59	\$ 105,002.85	\$ (61,980.74)				
Availbe for ITA	\$ 279,609.26	\$ 278,437.22	\$ (1,172.04)	\$ 356,713.48	\$ 284,824.99	\$ (71,888.49)				
Availbe for Incumbant Worker	\$ 198,974.62	\$ 185,624.81	\$ (13,349.81)	\$ 254,068.85	\$ 189,883.33	\$ (64,185.52)				
Employment Training Programs	\$ 138,521.42	\$ 302,420.25	\$ 163,898.83	\$ 294,396.08	\$ 361,974.64	\$ 67,578.56				
Westchester sub-total	\$ 1,170,350.52	\$ 1,230,544.31	\$ 60,193.79	\$ 1,458,423.63	\$ 1,311,391.28	\$ (147,032.35)				
Total Area Budget	\$ 1,296,178.74	\$ 1,327,596.75	\$ 31,418.01	\$ 1,621,194.10	\$ 1,439,599.54	\$ (181,594.56)				

	PY 15 WIOA Adult	PY16 WIOA Adult	Difference	PY15 WIOA DLW	PY16 WIOA DLW	Difference	PY15 WIOA Youth	PY16 WIOA Youth	Difference	PY15 WIOA Admin
Workforce Development Board	\$									
Salary and Fringe							\$ 51,322.63	\$ 31,591.70		\$ 307,029.48
OTPS							\$ 49,344.60	\$ 27,600.60		\$ 21,883.25
WDAY							\$ 886,567.12	\$ 739,204.90		
Youth Experience							\$ 284.12	\$ 199,599.30		
Contractual Obligations										
Program Expenditures										\$ 164,991.84
Sub-Total										\$ 493,904.57
	\$ 1,296,178.74	\$ 1,327,596.75	\$ 31,418.01	\$ 1,621,194.10	\$ 1,439,599.54	\$ (181,594.56)		\$ 997,996.50		

PY16 Admin	Difference	PY15 Jobs Waiting	PY15 Jobs Waiting	PY15 Jobs Waiting	PY15 Jobs Waiting	Strive Forward (Year 1)	Strive Forward (Year 2)	Difference	Youth Build (Year 1)	Youth Build (Year 2)	Difference	
	\$ -											\$ -
\$ 309,648.43	\$ 2,618.95	\$ 197,094.00	\$ 197,094.00	\$ 197,094.00	\$ -	\$ 24,636.00	\$ 24,636.00		\$ 48,034.50	\$ 48,034.50		\$ 611,004.63
\$ 34,884.67	\$ 13,001.42	\$ 91,162.23	\$ 91,162.23	\$ 91,162.23	\$ -	\$ 868.00	\$ 868.00		\$ 7,745.45	\$ 7,745.45		\$ 162,260.95
	\$ -											\$ 739,204.90
	\$ -											\$ 199,599.30
	\$ -	\$ 712,699.00	\$ 712,699.00	\$ 712,699.00	\$ -	\$ 160,284.00	\$ 160,284.00		\$ 204,250.00	\$ 204,250.00		\$ 1,077,233.00
	\$ (164,991.84)		\$ 1,883,638.02	\$ 1,883,638.02	\$ 1,883,638.02				\$ 14,970.05	\$ 14,970.05		\$ 1,898,608.07
\$ 344,533.10	\$ (149,371.47)	\$ 333,061.02	\$ 641,901.77	\$ 641,901.77	\$ 308,840.75	\$ 185,788.00	\$ 185,788.00		\$ 275,000.00	\$ 275,000.00		\$ 2,445,219.37
\$ 344,533.10	\$ 344,533.10	\$ 1,334,016.25	\$ 3,526,495.02	\$ 3,526,495.02	\$ 2,192,478.77	\$ 185,788.00	\$ 185,788.00		\$ 275,000.00	\$ 275,000.00		\$ 8,097,008.91

