

ECONOMIC DEVELOPMENT, EDUCATION AND CULTURE
COMMITTEE MEETING MINUTES
JUNE 6, 2017

The Economic Development, Education and Culture Committee of the Broome County Legislature met on Tuesday, June 6, 2017 in the Legislative Conference Room, Sixth Floor, Edwin L. Crawford County Office Building, Binghamton, New York.

Members Present: M. Sopchak (Chair), J. Shaw, B. Weslar, C. O'Brien, M. Whalen (Voting Representative of M. Kaminsky)

Members Absent: None

Others Present: R. O'Donnell, J. Bertoni, Legislature; J. Garnar, K. McManus, B. Lainhart, County Exec's Office; J. Knebel, S. Kane, OMB; S. Liu, J.P. Tschang, OET

The Economic Development, Education and Culture Committee meeting was called to order by the Chairman at 4:55 PM. Mr. Weslar made a motion to move the agenda, seconded by Mr. Shaw.

The Committee took the following action with regard to the matters before it:

#27 RESOLUTION ADOPTING THE BUDGET FOR SUNY BROOME COMMUNITY COLLEGE FOR 2017-2018

As requested by the Committee, Dr. Keven E. Drumm, president of SUNY Broome Community College, briefly summarized the state of affairs at the college.

Carried. Ayes-5, Nays-0

#35 RESOLUTION AUTHORIZING AMENDMENT TO THE AGREEMENT WITH BROOME TIOGA BOCES FOR SERVICES RELATED TO THE OFFICE OF EMPLOYMENT AND TRAINING'S WIOA YOUTH PROGRAM GRANT FOR 2016-2017

Sara Liu, Director of Employment and Training, gave a presentation regarding department state of affairs, current program status, and to answer questions from Legislators. Copies of the presentation are attached to the committee minutes.

Carried. Ayes-5, Nays-0

#36 RESOLUTION AUTHORIZING RENEWAL OF THE AGREEMENT WITH NY WIRED FOR EDUCATION, INC., FOR PROFESSIONAL ON-LINE TRAINING SERVICES FOR THE OFFICE OF EMPLOYMENT AND TRAINING FOR 2017-2018

Responding to a question from Mr. Sopchak, Ms. Liu stated the agreement with NY Wired for Education Inc. had last undergone the Request for Proposal process in 2015, where they agreed to a contract with a term of 3 years and annual renewal options.

Carried. Ayes-5, Nays-0

#37 RESOLUTION AUTHORIZING RENEWAL OF THE AGREEMENT WITH CORNELL COOPERATIVE EXTENSION OF TIOGA COUNTY FOR SERVICES RELATED TO THE OFFICE OF EMPLOYMENT AND TRAINING'S WIOA YOUTH PROGRAM GRANT FOR 2017-2018

Carried. Ayes-5, Nays-0

#38 RESOLUTION AUTHORIZING AN AGREEMENT WITH THE AGENCY (BROOME COUNTY IDA/LDC) TO PROVIDE ONE STOP OPERATOR SERVICES FOR THE OFFICE OF EMPLOYMENT AND TRAINING FOR 2017-2018

Carried. Ayes-5, Nays-0

#39 RESOLUTION AUTHORIZING A MEMORANDUM OF UNDERSTANDING AGREEMENT WITH BROOME-TIOGA BOCES FOR LEASE OF SPACE FROM THE OFFICE OF EMPLOYMENT AND TRAINING FOR 2017-2018

Carried. Ayes-5, Nays-0

#40 RESOLUTION AUTHORIZING REVISION OF THE WORKFORCE INNOVATION AND OPPORTUNITY ACT ADULT PROGRAM GRANT FOR THE OFFICE OF EMPLOYMENT AND TRAINING AND ADOPTING A REVISED PROGRAM BUDGET FOR 2016-2018

Carried. Ayes-5, Nays-0

#41 RESOLUTION AUTHORIZING REVISION OF THE WORKFORCE INNOVATION AND OPPORTUNITY ACT DISLOCATED WORKER PROGRAM GRANT FOR THE OFFICE OF EMPLOYMENT AND TRAINING AND ADOPTING A REVISED PROGRAM BUDGET FOR 2016-2018

Responding to questions from Legislators, Ms. Liu and Ms. Tschang explained the Office of Employment and Training Project Years do not always align with the grant award lengths for State and Federal funds, accounting for slight variations in their budgeting between years.

Carried. Ayes-5, Nays-0

#42 RESOLUTION AUTHORIZING ACCEPTANCE OF A WORKFORCE INNOVATION AND OPPORTUNITY ACT ADMINISTRATION PROGRAM GRANT FOR OFFICE OF EMPLOYMENT AND TRAINING FOR 2017-2019

Carried. Ayes-5, Nays-0

#43 RESOLUTION AUTHORIZING ACCEPTANCE OF A WORKFORCE INNOVATION AND OPPORTUNITY ACT ADULT PROGRAM GRANT FOR OFFICE OF EMPLOYMENT AND TRAINING FOR 2017-2019

Carried. Ayes-5, Nays-0

#44 RESOLUTION AUTHORIZING ACCEPTANCE OF A WORKFORCE INNOVATION AND OPPORTUNITY ACT DISLOCATED WORKER PROGRAM GRANT FOR OFFICE OF EMPLOYMENT AND TRAINING FOR 2017-2019

Carried. Ayes-5, Nays-0

#45 RESOLUTION AUTHORIZING ACCEPTANCE OF A WORKFORCE INNOVATION AND OPPORTUNITY ACT YOUTH PROGRAM GRANT FOR OFFICE OF EMPLOYMENT AND TRAINING FOR 2017-2019

Carried. Ayes-5, Nays-0

#46 RESOLUTION AUTHORIZING ACCEPTANCE OF A WORKFORCE INNOVATION AND OPPORTUNITY ACT SHARED COST POOL PROGRAM GRANT FOR OFFICE OF EMPLOYMENT AND TRAINING AND ADOPTING A PROGRAM BUDGET FOR 2017-2019

Carried. Ayes-5, Nays-0

#47 RESOLUTION AUTHORIZING RENEWAL OF THE SOCIAL SECURITY ADMINISTRATION TICKET TO WORK PROGRAM GRANT FOR THE OFFICE OF EMPLOYMENT AND TRAINING AND ADOPTING A PROGRAM BUDGET FOR 2017-2018

Carried. Ayes-5, Nays-0

#48 RESOLUTION AUTHORIZING THE APPLICATION FOR AND ACCEPTANCE OF STATE AID FOR THE YOUTH BUREAU'S YOUTH DEVELOPMENT PROGRAM AND AUTHORIZING AGREEMENTS WITH VARIOUS VENDORS TO ADMINISTER SAID PROGRAMS FOR 2017.

At the request of the Committee, the Director of Parks, Recreation and Youth Services will be invited to attend and respond to questions during the Finance Committee.

Carried. Ayes-5, Nays-0

#50 RESOLUTION AUTHORIZING AN AGREEMENT WITH BONADIO & COMPANY, LLP FOR AUDITING SERVICES FOR BROOME COMMUNITY COLLEGE FOR 2017-2021

Carried. Ayes-5, Nays-0

There being no further business to come before the Committee at this time, a motion to adjourn was made by Mr. Weslar and seconded by Mr. Whalen. The meeting adjourned at 5:48 PM.

OFFICE OF EMPLOYMENT & TRAINING
WORKFORCE INNOVATION AND OPPORTUNITY ACT
Employment, Education and Training Services
7/1/17 to 6/30/19

| | | PROJECT | | | | |
|---|------------------------------|--------------------|--------------------------------|--------------------|---------------------------------|---|
| Account | APPROPRIATIONS | PY 2017 Budget | PY2016 Actual to date (6/6/17) | PY 2016 Budget | % Increase (Decrease) in Budget | Explanations |
| 6004012 Total | Office Supplies | 1,399 | 2,310 | 1,399 | 0% | |
| 6004021 Total | Bldg Maint Supplies | 2,000 | 8 | 0 | 100% | Anticipated increase with State mandated signage requirements |
| 6004048 Total | Misc Operational Supplies | 0 | 2 | 0 | 0% | |
| 6004105 Total | Dues and Memberships | 1,500 | 1,619 | 1,500 | 0 | |
| 6004106 Total | General Office Expenses | 0 | 309 | 500 | -100% | This expense was for copier repair that has been replaced. |
| 6004111 Total | Building and Land | 116,595 | 81,191 | 107,885 | 8% | More is allocated to WIOA grants this PY based on antipated time studies that include more Youth time. Last PY \$9,613.64 was budgeted to be allocated to TTW grant due to outsourcing of Youth Program. Expense is recognized on monthly basis. |
| 6004117 Total | Building and Ground Exp | 29,768 | 29,425 | 36,727 | -19% | This includes \$30k of annual tax and Utility Overages, 2017 payment of \$35k was \$4K less than 2016's payment of \$39k and it is hoped this trend continues. |
| 6004137 Total | Advertising | 10,000 | | 0 | 100% | An amount is allocated to promote the Youth Program, outreach efforts intensified this PY. |
| 6004160 Total | Mileage -Local | 3,021 | 1,085 | 5,225 | -42% | Director no mileage reimbursement this PY. |
| 6004161 Total | Travel, Hotel, Meals | 1,001 | 976 | 2,500 | -60% | Based on actual expenditure, not as much requested this PY. Try to do more Webinars. |
| 6004162 Total | Education and Training | 1,700 | 1,771 | 2,500 | -32% | |
| 6004165 Total | Advisory Board/Trustees | 9,738 | 682 | 10,000 | -3% | |
| 6004168 Total | Other personnel costs | 20,000 | | 0 | 100% | This is to pay for anticipated Temp Staffing Agency to handle Youth Wages. The staffing agency services should help with insurance, W.C. and background checks for youth to be placed with employers. |
| 6004195 Total | Hardware Rental | 3,160 | 1,697 | 2,501 | 26% | This is based on actual Fibertech bills. More will be allocated to WIOA grant this PY. |
| 6004196 Total | Copy machine rentals | 4,877 | 2,462 | 3,702 | 32% | We have another copy machine leased for Admin this PY - \$98/month. |
| 6004250 Total | Classroom Training (ITA) | 58,628 | 35,175 | 22,000 | 166% | We hope to have more classroom training this year with Youth programs conducted in-house. At \$2.5k/class we can offer up to 23 authorizations for training. |
| 6004252 Total | Tioga County | 276,182 | 154,515 | 224,707 | 23% | Tioga County is allocated more this PY based on a set formula. Increase due to bringing part of Youth program in-house. |
| 6004254 Total | Contracted Training | 315,768 | 233,775 | 509,084 | -38% | \$480,000 was contracted last PY as State mandarted outsourcing of Youth program. This was not required upon issuance of final rules in Nov 2016 so \$130,000 is allocated for youth contracts this PY. At average of \$3k per training, we can have up to 62 OJTS this PY. |
| 6004257 Total | Service to Participants | 6,380 | 548 | 1,380 | 362% | This includes internet services and bus passes. Increase is due to more allocated to Youth program this PY. |
| 6004602 Total | Insurance Premium Chargeback | 33 | 11 | 32 | 3% | |
| 6004604 Total | DPW Security | 23,000 | 13,610 | 23,000 | 0% | |
| 6004606 Total | Telephone Chargeback | 6,000 | 3,219 | 6,001 | 0% | |
| 6004610 Total | Personnel Chargeback | 719,984 | 443,766 | 687,146 | 5% | |
| 6004614 Total | Other chargeback expenses | 0 | 444 | 0 | 0% | IGP - from DSS |
| 6004617 Total | Duplicating/Printing Charges | 300 | 131 | 300 | 0% | |
| 6004618 Total | Office Supplies Chargeback | 200 | 44 | 200 | 0% | Postage |
| 6004619 Total | B&G Chargeback | 7,506 | 4,086 | 6,003 | 25% | This increase is due to more time charged by Youth program this PY. |
| 6004627 Total | Single Audit Chargeback | 4,000 | - | 4,000 | 0% | |
| TOTAL GRANT APPROPRIATIONS | | \$1,622,740 | \$1,012,859 | \$1,658,292 | | |
| Federal Aid - Workforce Investment | | | | | | |
| 5000905 | Act | \$1,622,740 | \$1,012,859 | \$1,658,292 | | |

WORKFORCE INNOVATION AND OPPORTUNITY ACT

PY17 WIOA Cost Pool

7/1/17 to 6/30/19

PROJECT 3310207

| APPROPRIATIONS | | PY 2017 Budget | PY2016 Actual to date (6/6/17) | PY 2016 Budget | % Increase (Decrease) in Budget | Explanations |
|-----------------------------------|---------------------------|-------------------|--------------------------------------|-------------------|---------------------------------------|--|
| 6001000 | Full time Salaries | 508,218 | 342,932 | 448,039 | 13% | Increase due to two new positions budgeted at total of \$57,360 wages |
| 6001001 | Part Time Salaries | 19,902 | 18,857 | 20,029 | -1% | |
| 6008001 | State Retirement | 68,139 | 50,201 | 66,779 | 2% | Increase due to two new positions budgeted at total of \$21,176 fringes |
| 6008002 | Social Security | 40,401 | 26,390 | 34,970 | 16% | |
| 6008004 | Worker's Compensation | 10,915 | 4,893 | 8,352 | 31% | |
| 6008006 | Life Insurance | 194 | 124 | 160 | 21% | |
| 6008007 | Health Insurance | 71,273 | 58,065 | 88,177 | -19% | Decrease due to approx. \$15k in health insurance savings from new director-no health coverage required. |
| 6008010 | Disability Insurance | 942 | 562 | 750 | 26% | Increase due to two new positions |
| 6008011 | Unemployment Insurance | 0 | 22,148 | 19,890 | -100% | No unemployment insurance anticipated this PY |
| TOTAL GRANT APPROPRIATIONS | | \$719,984 | \$524,171 | \$687,146 | | |
| 5000331 | Chargeback Revenue | \$719,984 | \$524,171 | \$687,146 | | |



Mission Statement:

To create a region that is a location of choice by employers due to a highly employable and motivated workforce committed to individual growth and skill development through life-long training and education.

Description:

The Broome County Office for Employment & Training, or Broome-Tioga Workforce is a Local Workforce Development Board established by the Workforce Innovation & Opportunity Act. The agency is dedicated to serving job seekers: both unemployed and incumbent workers with job search and career development needs. The agency also assists Southern Tier employers with hiring needs and securing resources to provide needed trainings.

Office of Employment & Training services fall into the following categories:

1. Job Seeker Services
 - a. Access to Resource Room providing free use of computers with internet access, phones, fax machines, printers, resume software, and employer recruitments.
 - b. Workshops including: Basic computer skills training, Intro to Civil Service, Resume Building, Interviewing Tips, and more
 - c. Metrix online training and certification program
 - d. Paid training opportunities in in-demand sectors for eligible individuals
 - e. Job matching with employer need
 - f. Individual job seeker counseling
 - g. Veteran's services
 - h. Youth services & TASC classes (formerly GED)
 - i. Senior Employment Program
 - j. Disability Resource Coordinator
 - k. Career Connections: Collaborative outreach program to reach rural and underserved populations with Workforce programs & services

2. Employer Services
 - a. Current Labor Market Data & consultation
 - b. On-the-Job Training Program- Funds to assist with wages during employee training for eligible employers
 - c. Apprenticeship Program funding
 - d. Assorted grant funding based on availability and employer eligibility

- e. Job matching with qualified candidates
- f. Job Fairs

2017 Office of Employment & Training Objectives:

- To serve as a leader in coordinating community efforts to define existing and future workforce development gaps in the region and to leverage WIOA funding to most effectively meet employer workforce needs.
- To improve Youth Program outreach and retention to assure that we are reaching those who are in most need of our services, including “at-risk” and Out of school youth.
- To continue outreach efforts to assure we are reaching individuals in need of our services who live in all corners of Broome County.

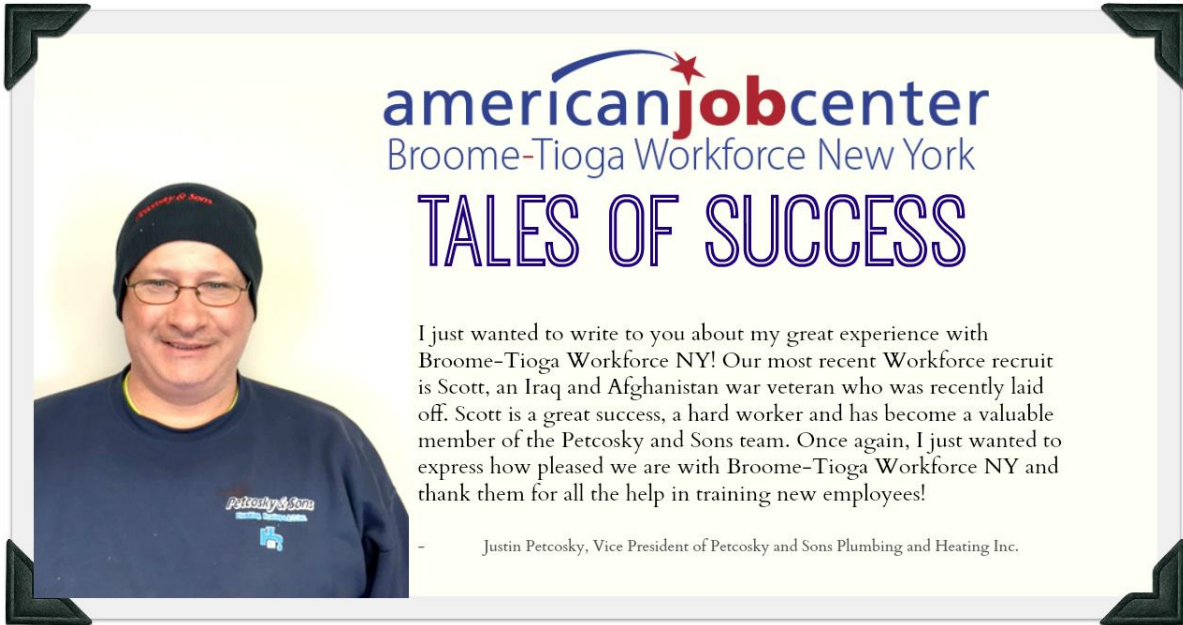
Budget Highlights:

- The submitted budget includes a recommended expenditure increase of \$78,536 to hire one additional Career Counselor to assist with outreach and implementation of the Youth Program and the addition of one Clerk to assist with administrative functions. In the past, OET has issued an RFP to outsource the implementation of the Youth Program. By reducing the amount allocated to outsourcing the program, OET will use existing Youth Program funding to cover the cost of additional staff and to improve the quality of the Youth Program.

Performance Outcomes:

| Program Year | Total Clients Served | Youth Served (16-24 yrs.) | # Obtained Employment | # Retaining Employment after the 2 nd & 3 rd Quarters | Average Earnings | Total Earnings in Broome County due to OET Programming | # of Youth Attaining degree or certificate |
|------------------------------------|----------------------|---------------------------|-----------------------|---|------------------|--|--|
| Program Year 2014 | 5,999 | 99 | 4,330 | 4,004 | \$11,909 | \$21,520,447 | 76% |
| Program Year 2015 | 5,096 | 80 | 2,661 | 3,046 | \$11,477 | \$17,582,127 | 81% |
| Program Year 2016 not yet complete | | | | | | | |

Success Stories:



americanjobcenter
Broome-Tioga Workforce New York

TALES OF SUCCESS

I just wanted to write to you about my great experience with Broome-Tioga Workforce NY! Our most recent Workforce recruit is Scott, an Iraq and Afghanistan war veteran who was recently laid off. Scott is a great success, a hard worker and has become a valuable member of the Petcosky and Sons team. Once again, I just wanted to express how pleased we are with Broome-Tioga Workforce NY and thank them for all the help in training new employees!

- Justin Petcosky, Vice President of Petcosky and Sons Plumbing and Heating Inc.