

RESOURCE ANALYSIS & BUDGET

July 28, 2022

Zoom Participants

Les Vail, WDB Chair

Hunter Kintzing, Chair

Ashley Rastelli, WDB Staff

Michael Girone, WDB Vice-Chair

Michelle Shirey, WDB Executive Director

Eileen Gallo, WDB Staff

Budget Presentation

Michelle provided a slide show of the PY23 Budget to the committee. The slight increase in PY22 numbers is only from the last minute \$90,000 we received for OJT, which could have been included in PY23 to 'bump up' the number because they gave us a one-year extension.

There was a significant decrease to the Workforce Learning Link, but we are lucky our contracts are with RCSJ and they are leveraging additional pots of money to help it happen. Some of this money went to the State Library System, which the GCLS is our partner and they are offering literacy programs.

We added \$100,000 in professional services and consulting for program costs. Last year we used that money towards a contract that we will be executed next month for entrepreneurial & career services for Workfirst NJ. There may be new program we might want to offer that falls under that program, then we would do a year contract and do an RFP.

We added \$189,000 for career services and program and that money is coming from salaries that we no longer carry.

\$60,00 for TANF training programs and \$15,000 for GA/SNAP. When a TANF customer is enrolled in a training program, they automatically get registered under adult because they meet the criteria which goes into performance.

We added \$64,000 for in-school youth for some years and want to build up the program again. Seventy five percent of the money has to be spent on out of school youth and our performance is very will with that program.

We increased RCSJ WFNJ contract to provide case management and job coaching services. During the pandemic we amended their contract to include virtual activities because they can outsource things we cannot. The college can offer hybrid services and she is comfortable with them doing that.

We decreased incumbent worker by \$60,000 this year since we still have significant funds from prior years that needs to be spent.

A motion to approve WIOA/WFNJ PY23 Budget recommendations as presented was made by M. Girone, seconded by L. Vail. Michelle will provide a budget summary for the Full WDB Membership Conference scheduled for August 3 at Auletto's.

Respectfully submitted,

Bridget A. DiGiambattista, WDB Staff