

BUDGET PRESENTATION 2020 – 2021

- ◆ There are two major components for the Workforce Development Board's 2020 – 2021 Budget.
 - Program
 - Administration
 - ◆ The State distributed allocations on May 8, 2020 and they are attached. (Attachment 2)
 - ◆ The Operator and all partners have been provided (June 5, 2020) a tentative Resource Sharing Agreement Budget for review and changes. These numbers have been used for planning purposes of our program budget.
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- PROGRAM – Attachment 1
 - Based on the allocations provided by the State to our Workforce Area, may we recommend to the CLEOs that our Fiscal Agent contract with the Title I provider in the amount of \$4,535,703.
 - Based on the renewal of our EARN (Employment Retention and Advancement Network) agreement with the Department of Human Services in the amount of \$2,220,483, may we recommend to the CLEOs that our Fiscal Agent contract with the EARN provider.
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 - ADMINISTRATION – Attachment 3
 - Salary and benefits reflected for 6 program oversight staff as well as the fiscal agent costs.
 - Operating expense lines have been adjust based on actual trends currently. All costs are relatively consistent.

NORTHWEST WORKFORCE INVESTMENT AREA
July 1, 2020-June 30, 2021 - NOTIFICATION RECEIVED PER TEGL 16-19

Source of Funds	ALLOCATION	Breakout		PROGRAM	ERIE	RURAL
		ADMIN				
Adult	1,225,799.81	122,579.98		1,134,077.81	601,061.24	533,016.57
Youth	1,369,932.61	136,993.26		1,232,939.35	653,457.85	579,481.49
Dislocated Worker	1,500,217.32	150,021.73		1,350,195.59	715,603.66	634,591.93
TANF Youth	1,028,370.00	102,837.00		925,533.00	490,532.49	435,000.51
	5,124,319.74	512,431.97		4,642,745.75	2,460,655.25	2,182,090.50

RSA Costs: 301,552.51 205,489.87

Title I RSA Costs: 20 - 21 19 - 20 For Contracts: 1,976,600.63 4,135,703.37

Mobile CL 117,589.57 75,629.00
 Erie 301,552.51 212,645.00
 Oil Region 87,900.30 77,070.00

	ERIE	RURAL
Adult	525,673.11	481,644.10
Youth	578,069.73	528,109.03
Dislocated Worker	640,215.53	583,219.46
TANF Youth	415,144.36	383,628.04
Additional Youth	212,000.00	188,000.00
EARN	1,293,116.00	4,535,703.37

RSAB INCREASE 141,698.38
 Contract % Decrease 3%

2019-2020 FOR COMPARISON PURPOSES ONLY:

Source of Funds	ALLOCATION	% (DEC)/INC
Adult	1,434,216.00	-17.00%
Youth	1,597,661.00	-16.62%
Dislocated Worker	1,510,347.00	-0.68%
TANF Youth	1,010,940.00	1.69%

Overall DECREASE

2,714,362.00 2,442,508.00
 (621,166.63)

Recap of Differences:

Adult	134,288.89	112,462.90
Youth	164,797.27	139,517.97
Dislocated Worker	28,659.47	18,792.54
TANF Youth	15,513.64	7,133.96

ERIE RURAL

ERIE RURAL

PY 2020 WIOA TITLE I FORMULA ALLOCATIONS:
COMMONWEALTH OF PENNSYLVANIA
per TEGL 16-19

LOCAL AREA	ADULT			YOUTH PY 2019 TITLE I AVAILABLE 4/1/2020	DISLOCATED WORKER		TOTAL ADULT, YOUTH & DW ALLOCATIONS
	ADULT TOTAL PY 20 TITLE I ALLOCATION	20-3001 16.69% AVAILABLE 7/1/2020	20-3011 83.31% 10/1/2020		DW TOTAL PY 20 TITLE I ALLOCATION	20-4001 18.26% AVAILABLE 7/1/2020	
8-May-20							
SW005 ALLEGHENY COUNTY	\$1,338,517.21	\$723,456.91	\$1,115,060.30	\$1,362,461.61	\$1,450,987.81	\$264,964.45	\$4,151,966.63
SE015 BERKS COUNTY	\$923,395.94	\$154,155.07	\$769,240.87	\$1,048,803.91	\$979,435.04	\$178,854.34	\$2,951,634.89
SE020 BUCKS COUNTY	\$666,151.78	\$111,209.79	\$554,941.99	\$726,828.39	\$1,082,536.84	\$197,681.73	\$2,475,517.01
SE030 CHESTER COUNTY	\$389,397.47	\$65,007.43	\$324,390.04	\$484,673.87	\$962,339.85	\$175,732.59	\$1,836,411.19
SE035 DELAWARE COUNTY	\$896,883.71	\$149,729.02	\$747,154.69	\$1,047,680.94	\$1,052,270.02	\$192,154.71	\$2,996,834.67
SW045 WESTMORELAND-FAVETTE	\$1,161,971.04	\$193,983.66	\$967,987.38	\$1,175,526.75	\$1,412,632.46	\$257,960.39	\$3,750,130.25
NE055 LACKAWANNA COUNTY	\$413,870.73	\$69,093.08	\$344,777.65	\$438,408.02	\$1,097,014.57	\$200,325.50	\$1,949,293.32
SE060 LANCASTER COUNTY	\$563,987.92	\$94,154.19	\$469,833.73	\$657,618.55	\$1,102,068.21	\$201,248.35	\$2,323,674.68
LV070 LEHIGH VALLEY	\$1,509,019.47	\$251,921.18	\$1,257,098.29	\$1,677,112.58	\$1,647,653.91	\$300,877.59	\$4,833,785.96
SE075 LUZERNE & SCHUYLKILL	\$1,642,985.18	\$274,285.90	\$1,368,699.28	\$1,702,062.53	\$2,575,846.12	\$470,374.49	\$5,920,893.83
SE080 MONTGOMERY COUNTY	\$749,999.63	\$125,207.66	\$624,791.97	\$811,355.52	\$1,887,068.92	\$344,597.09	\$3,448,424.07
SE090 PHILADELPHIA	\$6,218,100.67	\$1,038,072.26	\$5,180,028.41	\$6,581,891.01	\$5,721,066.77	\$1,044,722.29	\$18,521,058.45
SW095 PITTSBURGH	\$1,308,346.87	\$218,470.17	\$1,089,876.70	\$1,568,182.44	\$1,537,975.48	\$280,849.24	\$4,414,504.79
SA100 SOUTHERN ALLEGHENIES	\$985,768.17	\$164,567.71	\$821,200.46	\$979,731.95	\$1,344,816.27	\$245,576.50	\$3,310,316.39
SW110 TRI-COUNTY	\$659,043.23	\$110,023.06	\$549,020.17	\$828,045.50	\$1,215,757.24	\$222,009.07	\$2,702,845.97
NC125 NORTH CENTRAL	\$565,127.36	\$94,344.41	\$470,782.95	\$557,360.99	\$1,094,682.08	\$199,899.57	\$2,217,170.43
NT130 NORTHERN TIER	\$363,763.27	\$60,727.96	\$303,035.31	\$381,201.84	\$998,637.70	\$182,360.93	\$1,743,602.81
NE135 POCONO COUNTIES	\$816,450.64	\$136,301.22	\$680,149.42	\$854,441.89	\$1,572,403.00	\$287,136.04	\$3,243,295.53
NW145 WEST CENTRAL JOB PART.	\$556,079.31	\$92,833.90	\$463,245.41	\$608,855.38	\$1,054,550.78	\$192,571.20	\$2,219,485.47
SW165 SOUTHWEST CORNER	\$902,674.32	\$150,695.72	\$751,978.60	\$959,228.97	\$1,694,206.81	\$309,378.60	\$3,556,110.10
CE175 CENTRAL PA	\$1,225,799.81	\$204,639.46	\$1,021,160.35	\$1,369,932.61	\$1,500,217.32	\$273,954.24	\$4,095,949.74
SC180 SOUTHCENTRAL	\$1,067,043.49	\$178,136.11	\$888,907.38	\$1,363,795.63	\$1,817,905.77	\$331,967.23	\$4,248,744.89
LOCAL FORMULA FUNDS	\$26,615,384.45	\$4,443,268.75	\$22,172,115.70	\$29,022,715.35	\$36,644,248.50	\$6,691,595.25	\$92,282,348.30
GOVERNOR'S RESERVE							
L&I Administration (20-50X-X)	\$1,565,610.85	\$261,368.75	\$1,304,242.10	\$1,707,218.55	\$2,442,949.90	\$446,106.35	\$5,715,779.30
L&I Statewide Activities	\$3,131,221.70	\$522,737.50	\$2,608,484.20	\$3,414,437.10	\$4,885,899.80	\$892,212.70	\$11,431,558.60
L&I Rapid Response (20-405-1/415-1)	\$0.00	\$0.00	\$0.00	\$0.00	\$4,885,899.80	\$892,212.70	\$4,885,899.80
PENNSYLVANIA	\$31,312,217.00	\$5,227,375.00	\$26,084,842.00	\$34,144,371.00	\$48,858,998.00	\$8,922,127.00	\$114,315,586.00

1. FIGURES MAY NOT TOTAL DUE TO ROUNDING.
2. Offset amounts NOT APPLIED

DETAILED ADMINISTRATIVE BUDGET July 1, 2020-June 30, 2021

	BUDGET	
	<u>AS Proposed</u>	
PAYROLL (Staffing Detail - Salary + FICA)	\$ 413,110.08	
BENEFITS - INSURANCE (Health, Vision, & Pension)	71,639.51	17%
FISCAL AGENT - (MOU)	150,000.00	
RENT - Water Street Location	15,600.00	
Utilities	6,000.00	
MEETINGS/CONF/TRAININGS	8,000.00	
STAFF TRAVEL	5,000.00	
INSURANCE	18,500.00	
TELEPHONE/CONNECTIVITY	20,000.00	
POSTAGE	1,200.00	
PRINTING	1,500.00	
ADVERTISING	5,000.00	
OFFICE SUPPLIES	5,000.00	
SUPPLIES	3,000.00	
LEGAL	12,000.00	
OTHER PROFESSIONAL SERVICES	7,500.00	
DUES	7,500.00	
CONTINGENCY	<u>10,000.00</u>	
	\$ 760,549.59	
		Available:
		Carryover - WIOA
		WIOA Formula
		EARN
		400,000.00
		512,432.00
		142,200.00
		<u>1,054,632.00</u>