



WORKFORCE DEVELOPMENT BOARD

Supporting the Development and Retention of a World Class Workforce

Jeffrey S. Swartz, Executive Director

Matthew Verney, Chair

SYSTEMS PERFORMANCE COMMITTEE MEETING

MAY 26, 2023, 9:00AM

CAMDEN COUNTY WORKFORCE DEVELOPMENT BOARD OFFICE (ZOOM)

ATTENDANCE:

COMMITTEE INFORMATION AND ATTENDANCE									
Name	Organization	Trustee Member	20-Aug-21	19-Nov-21	18-Feb-22	20-May-22	24-Feb-23	26-May-23	
Abusi, Pat, CHAIR	Railroad Construction of South Jersey	✓	X	X	X	X	X	X	
Cirii, Frank	CCOSCC	✓	X	X	X	X	X	X	
Cream, Aaron	CCOS, Fiscal Team				X		X		
Doran, Ryan	IBEW Local 351	✓		X					
Johnson, Tom, Vice Chair	Independent	✓	X	X	X	X	X	X	
Maguire, Laurie	CCOSCC		X	X	X	X	X	X	
Martin, Lynne	CCOSCC				X	X	X	X	
Raymond, James	TD Bank		X		X	X	X		
Romolini, Eric	CCOSCC						X	X	
Sinclair, Nidia	CCOSCC			X	X	X	X	X	
Weil, Robert	Conner Strong & Buckelew Companies	✓			X	X			
Henderson, Bridget	WDB Staff						X	X	
Levitt, Alex	WDB Staff		X	X	X		X	X	
Swartz, Jeffrey S., Exec. Director	WDB Staff		X	X	X	X	X	X	
Vaughn, Debra	WDB Staff				X	X		X	
Williams, Leslie J	WDB Staff		X	X	X	X	X	X	

SYSTEMS PERFORMANCE COMMITTEE

The Systems Performance Committee develops the standards and criteria of customer satisfaction and continuous improvement for One-Stop partners, programs, and vendors. The committee also provides for the fiscal planning and management for the One-Stop system.

WELCOME

Pat Abusi, Committee Chair, welcomed the attendees and called the meeting to order at 9:00 am. Before requesting a roll call, Pat asked that people state when they conclude their presentations and ask if there are any questions before the meeting progresses.

APPROVAL OF PRIOR MEETING MINUTES

Pat requested a motion to approve the minutes of the February 24, 2023, Systems Performance meeting. Motion was made by Frank Cirii, seconded by Jeffrey Swartz. By majority vote to the affirmative, the motion carried, and the minutes recorded for February 24, 2023 were approved.

MASTER BUDGET REVIEW & DISCUSSION

Lynn Martin, Senior Accountant, One-Stop Career Center

- Lynn presented the Master Budget Report for fiscal year 2022-2023.
- She noted the change from the previous meeting's report reflected an additional \$93,000 in funding for WorkFirst Learning Link to bring the total to \$155,000. Footnotes were added to the bottom of the cover page of the report for additional clarification. For the WDB, there was notation of a 1% allocation for training, as well \$170,500 for the Summer Youth Employment Program and \$125,000 for Bancroft's Incumbent Worker Training. Leslie Williams elaborated, stating the reason the 1% was added is that a WIN (Workforce Innovation Notice) was sent out stipulating that 1% of the total allocated WIOA funds must be set aside for WDB staff to receive some special training from the State.

CAMDEN COUNTY ONE STOP
FISCAL YEAR 2023 (JULY 1, 2022 - JUNE 30, 2023)
MASTER BUDGET

	10% cap		10% cap		10% cap		12% cap		12% cap		7% cap			
	WIOA ADULT Prog	WIOA ADULT Admin	WIOA DISLOCATED WORKER Prog	WIOA DISLOCATED WORKER Admin	WIOA YOUTH Prog	WIOA YOUTH Admin	WFLJ TANF Prog	WFLJ TANF Admin	WFLJ GA/SNAP Prog	WFLJ GA/SNAP Admin	WFL Prog	WFL Admin	WIOA Data Reporting	BUDGET TOTAL
REVENUE	3,917,375						4,337,135							
Notice of Awards (NOAs)	1,295,813		1,314,394		1,307,168		3,175,868		1,161,267		155,000		12,971	8,422,481
	1,167,432	128,381	1,183,387	131,007	1,177,168	130,000	2,858,868	317,000	1,045,287	116,000	144,150	10,850	12,971	
ANTICIPATED EXPENDITURES														
Salaries / Wages	347,406	57,454	483,380	60,238	82,610	59,236	708,000	162,403	202,350	36,815	63,828	6,959		2,250,457
Fringe Benefits	172,282	32,429	243,994	34,808	50,113	32,568	305,893	85,816	125,802	26,745	27,063	2,542		1,150,045
Occupancy Cost (Pg. 3)	224,969	14,605	292,071	12,345	166,539	13,504	930,896	10,408	317,515	4,100	15,718	1,310	-	2,003,870
Travel	59	6	180	6	43	6	200	17	100	5	6	-		628
Conference & Training	14,121	575	15,588	300	8,043	547	5,000	400	1,000	379	225	39		46,217
WDB (Pg. 4) [*]	93,586	23,312	93,494	23,312	96,587	24,139	160,822	47,956	71,550	47,956				712,723
WIOA Data Reporting (Other)													12,971	12,971
Training Contracts (Pg. 5)	79,000		74,700											153,700
Incumbent Worker Training ^{**}	236,000													236,000
Contracted Services (Pg. 6)					513,500						37,510			551,010
Participant Costs (Pg. 7)							509,500		260,450					769,950
Youth Work Experience ^{***}					259,733									259,733
CAVP							4,000							4,000
Case Management							129,577		66,500					196,077
Work Verification ^{****}							75,000							75,000
TOTAL ANTICIPATED EXPENDITURES	1,167,432	128,381	1,183,387	131,007	1,177,168	130,000	2,858,868	317,000	1,045,287	116,000	144,150	10,850	12,971	8,422,481
NET DIFFERENCE														

Summer Youth Employment Program (SYEP) grant is separate from above S.A.G.E. grants - Grant amount = \$170,500, Grant period - 4/1/2023 to 10/31/2023

^{*}As per NJWIN WD-PY22-2, 1% of total WIOA funding (\$39,174) included for training purposes.

^{**} \$125,000 earmarked for Bancroft's IWT Pilot Program is paid and operated by CCWDB. Other IWT programs: Shoprite and Goodwill

^{***}Youth Work Experience must be a minimum of 20% of total Youth - Program funding

^{****}Work Verification - Staff members access the Garden State Network LOOPS Unemployment Wage System to validate employment verification.

CAMDEN COUNTY ONE STOP
FISCAL YEAR 2023 (JULY 1, 2022 - JUNE 30, 2023)
MASTER BUDGET - WDB Allocation

	<u>GRANT EXPIRES</u>	
45,466 WIOA Carryover	6/30/2022	177,896 Administrative funds
354,439 WIOA Adult, Dislocated Worker, Youth	6/30/2023	580,293 Program funds
		<u>758,189</u>
358,284 WFNJ	9/30/2022	
<u>758,189</u> Total Contract		

Grant funding summary

	Carryover	1st Qtr WIOA	Balance WIOA	WIOA Youth	WFNJ	Total	SYEP	IWT - Bancroft
REVENUE	45,466	36,790	196,923	120,726	358,284	758,189	170,500	125,000
NOA + Carry-over								
ANTICIPATED EXPENDITURES								
WIOA 22/23 Adult Admin	3,741	4,222	18,090			27,053		
WIOA 22/23 Dislocated Worker Admin	3,740	4,221	18,091			27,052		
WIOA 22/23 Youth Admin	3,740			24,139		27,879		
WIOA 22/23 Adult Program	10,053	13,922	66,815			90,590		
WIOA 22/23 Dislocated Worker Program	13,767	14,425	66,011			94,203		
WIOA 22/23 Youth Program	10,425			83,529		93,954		
WIOA 22/23 Adult Program (1% for training)			13,058			13,058		
WIOA 22/23 Dislocated Worker Program (1% for training)			13,058			13,058		
WIOA 22/23 Youth Program (1% for training)				13,058		13,058		
WFNJ 22/23 TANF Admin					47,956	47,956		
WFNJ 22/23 GA/SNAP Admin					47,956	47,956		
WFNJ 22/23 TANF Program					190,822	190,822		
WFNJ 22/23 GA/SNAP Program					71,550	71,550		

Systems Performance Meeting - 5/26/2023
Camden County Workforce Development Board
Fund Balance Report

FY 2022

	Budget	Expended	% Expended	Remaining Balance	% Remaining
WIOA Admin					
Adult	125,515	99,486	79.3%	26,029	20.7%
Youth	125,515	99,486	79.3%	26,029	20.7%
Dislocated Worker	125,515	99,486	79.3%	26,029	20.7%
WIOA Program					
Adult	1,148,857	398,578	34.7%	750,279	65.3%
Youth	1,157,361	671,950	58.1%	485,411	41.9%
Dislocated Worker	1,262,684	444,046	35.2%	818,638	64.8%
WIOA Total	3,945,447	1,813,032		2,132,415	
WIOA Data Reporting					
	12,971	12,971	100.0%	-	0.0%

WFNJ Admin					
TANF	406,624	392,689	96.6%	13,935	3.4%
GA/SNAP	154,354	152,688	98.9%	1,666	1.1%
WFNJ Program					
TANF	2,754,244	2,288,963	83.1%	465,281	16.9%
GA/SNAP	1,021,913	698,315	68.3%	323,598	31.7%
WFNJ Total	4,337,135	3,532,655		804,480	
WFLL Admin					
	6,650	4,156	62.5%	2,494	37.5%
WFLL Program	88,350	84,289	95.4%	4,061	4.6%
WFLL Total	95,000	88,445		6,555	

FY 2023

	Budget	Expended	% Expended	Remaining Balance	% Remaining
WIOA Admin					
Adult	128,381	76,831	59.8%	51,550	40.2%
Youth	130,000	70,125	53.9%	59,875	46.1%
Dislocated Worker	131,007	80,962	61.8%	50,045	38.2%
WIOA Program					
Adult	1,167,432	578,749	49.6%	588,683	50.4%
Youth	1,177,168	644,422	54.7%	532,746	45.3%
Dislocated Worker	1,183,387	296,206	25.0%	887,181	75.0%
WIOA Total	3,917,375	1,747,295		2,170,080	
WIOA Data Reporting	12,971	12,971	100.0%	-	0.0%
WFNJ Admin					
TANF	317,000	232,208	73.3%	84,792	26.7%
GA/SNAP	116,000	112,685	97.1%	3,315	2.9%
WFNJ Program					
TANF	2,858,868	1,132,731	39.6%	1,726,137	60.4%
GA/SNAP	1,045,267	461,425	44.1%	583,842	55.9%
WFNJ Total	4,337,135	1,939,049		2,398,086	
WFL Admin	10,850	3,336	30.7%	7,514	69.3%
WFL Program	144,150	62,799	43.6%	81,351	56.4%
WFL Total	155,000	66,135		88,865	

CONTRACT ANALYSIS SUMMARY 5/23/23 Expenditure Analysis

YOUTH PROGRAMS

Note: follow-up year excluded from completion percentage

CONTRACTOR: CAMDEN COUNTY OEO - YOUTH SERVICES 2022-2023					
CONTRACT NUMBER: Y-02-22		89% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		52% \$ documented/pd.		MAX AWARD AVAILABLE	
AWARDED TO DATE:	81,250.00	25		4	
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	121,875.00	61,816.41	60,058.59	-	
Benchmarks	40,625.00	22,332.16	10,330.40	7,962.44	
Total Contract	162,500.00	84,148.57	70,388.99	7,962.44	48% potentially but
Number of Enrollments	25	21	84%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2	YY/OY Doc meas. skills gains	16	76%	of enrollments	
achieved benchmark 3	YY/OY Doc. of Cred. Attainment	6	29%	of enrollments	
achieved benchmark 4	YY/OY Doc placement in employ. and/or edue.	0	0%	of enrollments	
WORK EXPERIENCE MINIMUM	32,500.00	0 Expended	32,500.00	Balance	

CONTRACTOR: THE WORK GROUP - YOUTH SERVICES 2022-2023					
CONTRACT NUMBER: Y-01-22		89% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		57% \$ documented		MAX AWARD AVAILABLE	
AWARDED TO DATE:	175,500.00	54		0	
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	263,250.00	147,582.71	115,667.29	-	
Benchmarks	87,750.00	51,113.64	36,636.36	-	
Total Contract	351,000.00	198,696.35	152,303.65	-	43% potentially but
Number of Enrollments	54	54	100%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2	YY/OY Doc meas. skills gains	37	69%	of enrollments	
achieved benchmark 3	YY/OY Doc. of Cred. Attainment	5	9%	of enrollments	
achieved benchmark 4	YY/OY Doc placement in employ. and/or edue.	2	4%	of enrollments	
WORK EXPERIENCE MINIMUM	70,200.00	0 Expended	70,200.00	Balance	

CONTRACTOR: CAMDEN COUNTY OEO - YOUTH SERVICES 2021-2022					
CONTRACT NUMBER: Y-02-21		100% time completed		CLOSED	
CONTRACT PERIOD: 7/1/21-6/30/22		86% \$ documented		READY FOR NEXT AWARD	
AWARDED TO DATE:	150,000.00				6,12.18
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	90,000.00	90,000.00	-	-	
Benchmarks	60,000.00	38,485.68	14,799.06	6,715.26	
Total Contract	150,000.00	128,485.68	14,799.06	6,715.26	14% actually but
Number of Enrollments	25	19	76%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2	YY Doc attain skills gain	19	100%	of enrollments	
achieved benchmark 3	YY HS Diploma/GED w/in time frames	8	42%	of enrollments	
achieved benchmark 4	YY Doc pimt/military/pcl-seedry	0	0%	of enrollments	
WORK EXPERIENCE MINIMUM	30,000.00	35,037 Expended	(5,036.72)	Balance	

CONTRACTOR: THE WORK GROUP - YOUTH SERVICES 2021-2022					
CONTRACT NUMBER: Y-01-21		100% time completed		CLOSED	
CONTRACT PERIOD: 7/1/21-6/30/22		91% \$ documented		READY FOR NEXT AWARD	
AWARDED TO DATE:	FULL CONTRACT				15,30.46
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	216,000.00	215,882.62	117.38	-	
Benchmarks	144,000.00	111,130.39	13,474.97	19,394.64	
Total Contract	360,000.00	327,013.01	13,592.35	19,394.64	9% actually but
Number of Enrollments	60	44	73%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2	YY Doc attain skills gain	43	98%	of enrollments	
achieved benchmark 3	YY HS Diploma/GED w/in time frames	37	84%	of enrollments	
achieved benchmark 4	YY Doc pimt/military/pcl-seedry	26	59%	of enrollments	
WORK EXPERIENCE MINIMUM	72,000.00	72,000 Expended	-	Balance	

Jeff asked about the status of unused TANF funds. Frank responded that funds will be returned to the State but, with the restructure for the coming year and the hiring of new counselors to accommodate the anticipated change in customer flow, the amount returned may be reduced. Jeff commented about his recent call with Yolanda Allen (DOL) and their discussion about potential opportunities for creatively spending down more of the TANF money. Nidia Sinclair, Laurie McGuire and Dr. Lauren Hill have ideas for ways to offer wrap-around services for clients engaged with the new customer flow. Because of the lack of referrals/no sanctions for non-participation, and applicants for CWEP slots and other services, the One-Stop is losing vendors. With the goal to spend TANF allocations down, more service providers and creative efforts are needed. The upcoming new RFP for additional providers will be critical to provide places to serve the number people with referrals anticipated with the new customer flow.

CONTRACT ANALYSIS SUMMARY

5/23/23 Expenditure Analysis

CLOTHING SERVICES

CONTRACTOR: The Work Group Clothing Services - 2022/2023 Tanf						
CONTRACT NUMBER: T/SS-01-22		89% time completed				
CONTRACT PERIOD: 7/1/22-6/30/23		0% \$ documented		OPEN		
AWARDED TO DATE:	6,750.00	135	Add'l enrollments needed for 2ND award			134
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED		
Cost Reimbursement	10,125.00	7.50	5,055.00	5,062.50		
Benchmarks	3,375.00	12.50	-	3,362.50		
Total Contract	13,500.00	20.00	5,055.00	8,425.00		100% potentially lost
Number of Enrollments	270	1	0.37% enrolled to date			
						% of remaining contracted bal.

CONTRACTOR: The Work Group Clothing Services - 2022/2023 GA						
CONTRACT NUMBER: G/SS-01-22		89% time completed				
CONTRACT PERIOD: 7/1/22-6/30/23		1% \$ documented		OPEN		
AWARDED TO DATE:	1,725.00	35	Add'l enrollments needed for 2ND award			33
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED		
Cost Reimbursement	2,587.50	7.00	1,286.75	1,293.75		
Benchmarks	862.50	25.00	-	837.50		
Total Contract	3,450.00	32.00	1,286.75	2,131.25		99% potentially lost
Number of Enrollments	69	2	2.90% enrolled to date			
						% of remaining contracted bal.

CONTRACT ANALYSIS SUMMARY
5/23/23 Expenditure Analysis

BEGINNING 7/1/2022 - TANF CONTRACTS

Grand Totals					
Budgeted CR/BM	Actual CR/BM	Pending CR/BM	Need Enrollments	Total Not Documented	
492,000.00	182,000.48	136,799.52	212,200.00	348,999.52	

CONTRACTOR: Camden County College CWEP w/Job Skills - 2022/2023 Tanf					
CONTRACT NUMBER: T/CW-01-22		89% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		42% \$ documented			
AWARDED TO DATE:	Cost Reimb. 88,000.00	LOS 22	Add'l enrollments needed for 2ND award		10
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	129,000.00	64,500.00	-	64,500.00	
Benchmarks	43,000.00	8,200.00	10,000.00	42,000.00	
Total Contract	172,000.00	72,700.00	10,000.00	106,500.00	
Number of Enrollments	43	12	28%	enrolled to date	68% potentially lost
achieved benchmark 2		6	50%	of enrollments	cost cost per 6,058.33
achieved benchmark 3		2	17%	of enrollments	
achieved benchmark 4		1	8%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	

CONTRACTOR: Camden County College ESL CWEP w/Job Skills - 2022/2023Tanf					
CONTRACT NUMBER: T/ESL-01-22		89% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		33% \$ documented			
AWARDED TO DATE:	42,000.00	11	Add'l enrollments needed for 2ND award		8
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	63,000.00	26,108.99	5,391.01	31,500.00	
Benchmarks	21,000.00	1,600.00	1,200.00	21,000.00	
Total Contract	84,000.00	27,708.99	6,591.01	52,500.00	
Number of Enrollments	21	2	10%	enrolled to date	70% potentially lost
achieved benchmark 2		2	100%	of enrollments	cost cost per 13,854.50
achieved benchmark 3		0	0%	of enrollments	
achieved benchmark 4		0	0%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	

CONTRACTOR: Camden County OEO CWEP w/Job Skills - 2022/2023 Tanf					
CONTRACT NUMBER: T/CW-03-22		89% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		23% \$ documented			
AWARDED TO DATE:	88,000.00	22	Add'l enrollments needed for 2ND award		16
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	132,000.00	36,119.49	95,880.51	-	
Benchmarks	44,000.00	4,400.00	5,400.00	51,800.00	
Total Contract	176,000.00	40,519.49	101,280.51	51,800.00	
Number of Enrollments	44	7	16%	enrolled to date	87% potentially lost
achieved benchmark 2		4	57%	of enrollments	cost cost per 5,788.50
achieved benchmark 3		0	0%	of enrollments	
achieved benchmark 4		0	0%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	

CONTRACTOR: Center for Family Services CWEP w/Occu Skills - 2022/2023 Tanf					
CONTRACT NUMBER: T/CW-02-22		89% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		68% \$ documented			
AWARDED TO DATE:	80,000.00	15	MAX AWARD AVAILABLE		1
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	45,000.00	26,072.00	18,928.00	-	
Benchmarks	15,000.00	15,000.00	-	1,400.00	
Total Contract	60,000.00	41,072.00	18,928.00	1,400.00	
Number of Enrollments	15	14	93%	enrolled to date	34% potentially lost
achieved benchmark 2		12	86%	of enrollments	cost cost per 2,933.71
achieved benchmark 3		12	86%	of enrollments	
achieved benchmark 4		0	0%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	

\$\$\$ = Reduced BM amount to adjust for Contract Initiation modification error.

List	Total Available TANF Slots	Actual BM Attained	% of Total BM Attained
Total TANF	123	35	28%
BM 2		24	
BM 3		14	
BM 4		1	
BM 5		0	

CONTRACT ANALYSIS SUMMARY

5/23/23 Expenditure Analysis

BEGINNING 7/1/2022 - GA/SNAP CONTRACTS

Grand Totals				
Budgeted CR/BM	Actual CR/BM	Pending CR/BM	Need Enrollments	Total Not Documented
253,000.00	46,924.59	63,575.41	142,500.00	206,075.41

CONTRACTOR: Camden County College CWEP w/Job Skills - 2022/2023GA				
CONTRACT NUMBER: G/CW-01-22		89% time completed		
CONTRACT PERIOD: 7/1/22-6/30/23		8% \$ documented		OPEN
AWARDED TO DATE:	44,000.00	11	Add'l enrollments needed for 2ND award 7	
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	66,000.00	7,308.57	25,691.43	33,000.00
Benchmarks	35,200.00	800.00	9,000.00	25,400.00
Total Contract	101,200.00	8,108.57	34,691.43	58,400.00
Number of Enrollments	22	4	18%	enrolled to date
achieved benchmark 2		3	75%	of enrollments
achieved benchmark 3		1	25%	of enrollments
achieved benchmark 4		1	25%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				2,027.14

92%
potentially
bal

% of remaining
contracted bal.

CONTRACTOR: Camden County College ESL CWEP w/Job Skills - 2022/2023GA				
CONTRACT NUMBER: G/ESL-01-22		89% time completed		
CONTRACT PERIOD: 7/1/21-6/30/22		33% \$ documented		OPEN
AWARDED TO DATE:	18,000.00	5	Add'l enrollments needed for 2ND award 5	
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	27,000.00	13,500.00	-	13,500.00
Benchmarks	14,400.00	-	-	14,400.00
Total Contract	41,400.00	13,500.00	-	27,900.00
Number of Enrollments	9	0	0%	enrolled to date
achieved benchmark 2		0	#DIV/0!	of enrollments
achieved benchmark 3		0	#DIV/0!	of enrollments
achieved benchmark 4		0	#DIV/0!	of enrollments
achieved benchmark 5		0	#DIV/0!	of enrollments
				#DIV/0!

67%
potentially
bal

% of remaining
contracted bal.

CONTRACTOR: Camden County OEO CWEP w/Job Skills - 2022/2023 GA				
CONTRACT NUMBER: G/CW-02-22		89% time completed		
CONTRACT PERIOD: 7/1/22-6/30/23		23% \$ documented		OPEN
AWARDED TO DATE:	48,000.00	12	MAX AWARD AVAILABLE 0	
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	72,000.00	18,916.02	17,083.98	36,000.00
Benchmarks	38,400.00	6,400.00	11,800.00	20,200.00
Total Contract	110,400.00	25,316.02	28,883.98	56,200.00
Number of Enrollments	24	12	50%	enrolled to date
achieved benchmark 2		8	67%	of enrollments
achieved benchmark 3		0	0%	of enrollments
achieved benchmark 4		0	0%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				2,109.67

77%
potentially
bal

% of remaining
contracted bal.

\$\$\$ = Reduced BM amount to adjust for Contract initiation modification error.

List	Total Available TANF Slots	Actual BM Attained	% of Total BM Attained
Total GA/SNAP	55	16	29%
BM 2		9	
BM 3		1	
BM 4		0	
BM 5		0	

PROGRAM EVALUATOR REPORT

Bridget Henderson, Program Evaluator, Workforce Development Board

May 2023 Report

Current ITA contracts fully executed: 28 (See attached list)

ITA contracts being processed:

- Medical Construction Industrial Training Center

Comments for ITAs

- Will begin working on 2023-2024 ITA contracts at the end of May

Completed monitoring since last report:

- Angels of Mercy Nursing School - No corrective action

Scheduled Monitoring:

- None

RFP Process:

- RFPs were due 5/10/23.
- 4 proposals received - 2 WFNJ, 2 WIOA Youth
 - Center for Family Services (WFNJ)
 - Camden County OEO (WFNJ & WIOA)
 - The Work Group (WIOA)
- No clothing proposals received
- Funds have not officially been released yet
- Meeting to discuss proposal scores and next steps on 5/30

RFP Scores:

Youth Services	Average Points	Total Points Possible	Percentage Score
OEO	117	125	93.60%
TWG	122	125	97.60%
WFNJ			
OEO	92	115	80%
CFS	79	115	67%

Incumbent Worker Training

- Finalized a policy that will take effect once approved at the Quarterly Board Meeting
- ShopRite currently running two classes, preparing to apply for two more in the Fall
- Bancroft started an On-the-Job Learning Pilot Program with a cohort of 10, will receive DSP-1 certification at conclusion of training May 2023-May 2024

Fully Executed ITA Contracts

- A1 Allied Health Training Institute
- Academy Of Healthcare Excellence
- American Training Center
- ASI Career Institute
- Avtech Institute of Technology
- Bordentown Driver Training School dba Smith & Solomon Driver Training School
- Camden County College - Academic
- Camden County College - Corporate Center
- Empire Beauty School - Cherry Hill Campus
- Lincoln Technical Institute
- Merit Training Institute
- Mike's Driving School, Inc
- Angels Of Mercy Nursing Skills School
- Orleans Technical College (formerly JEVS Human Services)
- Pennco Tech – Blackwood
- Rizzieri Aveda School
- Robotech CAD Solutions
- Rowan College of SJ - Gloucester Campus
- Rowan College of SJ - Cumberland Campus
- Starlight Medical
- American Institute - Cherry Hill Campus
- Career Technical Institute
- Innovate Salon Academy – Ewing
- LivWell Academy
- LasComp Institute of IT
- Gloucester County Institute of Technology
- Rowan College of South Jersey-Gloucester County
- Center for Healing Arts

RFP WFNJ/WIOA Timeline

- Awards out by May 26th

CAMDEN COUNTY ONE-STOP CAREER CENTER

Frank Ciri. Local Area Director

Nidia Sinclair – Manager, Youth One-Stop

Laurie Maguire – Manager, MIS

- Frank suggested, if is not too much of a constraint on the fiscal team, that the spending status of Incumbent Worker Training (IWT) funds should be reported at Systems Performance meetings going forward, in order to monitor the 20% cap, more closely. IWT allocation is capped at 20% of the One-Stop's budget. The program is growing and needs to be monitored for available funds to additional employers. Leslie noted that she sends the One-Stop a report of its spending as a part of the reimbursement. The maximum amount allowed for spending per employer is in the policy scheduled for approval at the June 2023 Quarterly Board Meeting,

WORKFORCE DEVELOPMENT BOARD

Jeffrey Swartz, Director

- The next Quarterly Board Meeting is Wednesday, June 21, 2023 at 9:00 am via Zoom. The election of officers is on the agenda. Jeff asked attendees to confirm their attendance to ensure a quorum.
- The Summer Youth Employment Program received 80 plus applications for 50 available slots. The program will run for 8 weeks, from work-readiness training beginning on June 26th, to participation at work-learn sites through the program end date of August 18th. There are approximately 24 work-learn sites across the county.
- There has still been no word from the State about funding allocation. Information will be shared as it comes.

FINAL REMARKS

The next System Performance Committee meeting is scheduled for Thursday, August 24, 2023 at 9:00 am via Zoom conferencing.

The next Quarterly Board Meeting is Wednesday, June 21, 2023 at 9:00 am via Zoom.

ADJOURNMENT

Pat Abusi thanked everyone in attendance and asked for a motion to adjourn. Frank Cirii made the first motion, seconded by Jeff Swartz. By majority vote to the affirmative the motion was carried, and the meeting was adjourned at 9:35 am.

Submitted by:

Debra Vaughn

Administrative Assistant to the Executive Director