

# The Fulton, Montgomery & Schoharie Counties Workforce Development Board

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## **Board Meeting Agenda**

**Wednesday February 1, 2012**

**Amsterdam Workforce Solutions Center**

### **I. Opening and Attendance**

#### **Welcome**

- **Resolution BY- 2011-10** - Approval of the minutes from the November 2, 2011

### **II. Committee Updates**

#### ○ Accountability

- **Resolution BY- 2011-11** - Approval Recommendation for Cleaning Services for the Amsterdam Center

#### A. Fiscal Update

- One-Stop Oversight Committee
- Business Services Committee
- Emerging Worker Council
- Board Orientation and Membership Committee
- Executive Committee
- Executive Director Report

### **IV. Old Business**

### **V. New Business**

Report from Board Strategic Planning Day

### **VI. Adjournment**

**Fulton, Montgomery, and Schoharie Counties  
Workforce Development Board, Inc.**

**2620 Riverfront Center  
Amsterdam, NY 12010  
Contact: Gail Breen  
518-842-3676 Ext. 3017**

**BY-2011-10**

Approval of the minutes from the  
November 2, 2011 Board Meeting

Fulton, Montgomery, and Schoharie Counties  
Workforce Development Board, Inc.  
2620 Riverfront Center  
Contact: Gail Breen  
518-842-3676 Ext. 3017

**BY-2011-11**

**Approval of Recommendation for Cleaning Services  
for the Amsterdam Center**

**Recommendation Pending**

At the recommendation of the Accountability Committee be it resolved that the Workforce Development Board accepts the proposal for cleaning services at the Amsterdam Workforce Solutions Center in the amount of \$ \_\_\_\_\_ per week from \_\_\_\_\_ for the period \_\_\_\_\_ to \_\_\_\_\_

Cumulative Fiscal Information WIA Board Year July 1, 2011 - June 30, 2012  
Reporting Month December 2011

COMBINED TOTAL								
	Total Funds	Expenditures	Obligations through 6/30/12		Desk Rent Income Offset	Balance Available	% Available	% Spent
			Staff / Overhead	Customers Contracts				
Administration	\$136,150.00	\$73,253.78	\$29,284.22	\$0.00	-\$9,787.37	\$43,399.37	31.88%	68.12%
Adult	\$390,937.00	\$140,579.04	\$202,120.36	\$0.00	-\$8,265.01	\$56,502.61	14.45%	85.55%
Youth	\$447,768.00	\$189,474.63	\$148,103.97	\$0.00	-\$12,172.22	\$122,361.62	27.33%	72.67%
<i>In-School Youth</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
<i>Out-of-School Youth</i>	\$447,768.00	\$189,474.63	\$148,103.97	\$0.00	-\$12,172.22	\$122,361.62	27.33%	72.67%
Dislocated Worker	\$401,642.00	\$189,055.93	\$149,815.67	\$0.00	-\$9,498.80	\$72,269.20	17.99%	82.01%
Adult Supplement	\$24,837.00	\$24,837.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	100.00%
Youth Incentive	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00	100.00%	0.00%
DHP/SCAP **	\$748.64	\$748.64	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	100.00%
Summer Jobs Express **	\$298,746.00	\$298,746.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	100.00%
TANF Summer Youth	\$125,704.00	\$125,704.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	100.00%
<b>Totals *</b>	<b>\$1,837,532.64</b>	<b>\$1,042,399.02</b>	<b>\$529,324.22</b>	<b>\$0.00</b>	<b>-\$39,723.40</b>	<b>\$305,532.80</b>		

# Monthly Traffic, Youth, and Business Contacts

PY 2011 (July 2011 - June 2012)

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Y-T-D	Last Year's YTD	Total Last Year	Total 2 Years Ago	Total 3 Years Ago	Total 4 Years Ago	
<i>Gloversville Front Door Traffic</i>	825	752	799	853	780	723							4732	4404	9542	9455	9076	7737	
<i>Amsterdam Front Door Traffic</i>	1039	1019	1061	933	854	967							5873	6659	12837	12711	15369	9368	
<i>Cobleskill Front Door Traffic</i>	540	685	278	710	630	420							3263	2148	4823	5339	5725	5504	
<b>Total Traffic</b>	2404	2456	2138	2496	2264	2110	0	0	0	0	0	0	13868	13211	27202	27505	30170	22609	
<b>Total Customers Served</b>	1382	1463	1286	1286	1173	1148							4370						
<b>Total Active Customers</b>	3741	4300	4755	5265	2937	3385							4661						
<i>x numbers not available</i>																			
<b>WIA Year-Round Youth Program</b>																			
<b>Active Youth</b>	77	77	78	100	108	45	0	0	0	0	0	0	105		187	181	137	129	
<i>Gloversville</i>	40	40	41	52	54	21							60		84	81	73	67	
<i>Amsterdam</i>	27	27	27	35	41	17							30		63	53	40	45	
<i>Cobleskill</i>	10	10	10	13	13	7							15		40	47	24	17	
<b>New Youth</b>	1	0	1	22	11	7	0	0	0	0	0	0	42	44	82	99	80	78	
<i>Gloversville</i>	0	0	1	11	4	3							19	25	43	39	41	44	
<i>Amsterdam</i>	1	0	0	8	5	3							17	10	27	43	27	24	
<i>Cobleskill</i>	0	0	0	3	2	1							6	9	12	17	12	10	
<b>% DWs Registered</b>																			
<b>FMS Business' Contacted</b>	97	108	85	90	121	106	0	0	0	0	0	0							
<i>Fulton</i>	29	33	31	30	41	35													
<i>Montgomery</i>	32	43	40	41	52	41													
<i>Schoharie</i>	36	32	14	19	28	30													
<i>Other Counties</i>	55	29	53	72	64	62													
<b>Total New* Contacts (WIA)</b>	41	21	24	27	21	23													
<i>*first contact in 12 mos.</i>																			
<b>December Trainings: 0</b>																			