



WORKFORCE DEVELOPMENT BOARD

Supporting the Development and Retention of a World Class Workforce

Jeffrey S. Swartz, Executive Director

Carl A. Donato Jr., Chair

SYSTEMS PERFORMANCE COMMITTEE MEETING

FEBRUARY 16, 2024, 9:00 AM

CAMDEN COUNTY ONE-STOP CAREER CENTER

ATTENDANCE:

Table with columns: Name, Organization, Trustee Member, 20-May-22, 24-Feb-23, 26-May-23, 24-Aug-23, 3-Nov-23, 16-Feb-24. Lists attendees like Abusi, Pat, Cirii, Frank, etc.

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.

Welcome

Pat Abusi, Committee Chair, welcomed the attendees and called the meeting to order at 9:04 AM.

Approval Of Prior Meeting Minutes

Pat requested a motion to approve the minutes of the November 3, 2023, Systems Performance meeting.

Program Evaluator Report

Bridget Henderson, Program Evaluator, Workforce Development Board

February 2024 Report

Upcoming Monitoring:

- OEO WFNJ-GA program
One Stop
NJ DOL performed a desk monitoring for the WDB. One of the findings included missing a monitoring report for the One Stop.



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**WFNJ RFP/Proposals/Contracts**

- 4 proposals received on January 10, 2024; 1 disqualified for being incomplete.
- 7 new contracts will be awarded after County Commissioner approval (third week of Feb).
- Programs will begin on March 1, 2024 and end on June 30, 2024. An option to renew will be presented to vendors for July 1, 2024-June 30, 2025.
- Bridget recommends renewing the contracts for another year, since we just did the RFP so recently.
- Technical assistance meetings will be offered to new vendors along with their contract. The One Stop and Bridget will review contract attachments, how to submit for billing, attendance, and skills gains.

Vendor	Percentage Score	Program/Funding Source	Level of Service	Amount
Goodwill	92%	TANF CWEP W/ Basic Skills	14	53,690
		TANF CWEP w/ ESL	14	\$53,690
Center Fam Serv	78%	GA CWEP W/ Occupational Skills Training	8	32,000
The Father Center	79.00%	TANF CWEP W/ Occupational Skills Training	50	\$62,500
		GA CWEP W/ Occupational Skills Training	50	\$62,500
		TANF Clothing	50	\$3,000
		GA Clothing	50	\$3,000

**Youth WIOA Contracts**

- Currently, there are two youth WIOA contracts in place. It is recommended that we offer to renew these contracts for July 1, 2024-June 30, 2025. Both vendors (OEO and The Work Group) are doing a good job and have enough slots to meet the need of youth programs.

**Incumbent Worker Training**

- Bancroft’s IWT program is behind on submissions for both billing and performance outcomes.
  - Bridget is working closely with the Program Coordinator at Bancroft to resolve this.
  - The first cohort graduated this past week as Direct Support Professionals (DSP) Level 1. Bancroft is interested in doing another cohort for DSP-2.
- In the next few months, a template will be designed for an IWT monitoring report and the current and former IWT contracts will be monitored (Shoprite, Goodwill, Bancroft).

**ITA**

- All ITA monitoring is completed for vendors with students..
- Previous issue with Camden County College ITA program missing submissions and documentations was resolved.

**Current ITA Contracts:**

- A1 Allied Health Training Institute
- Academy of Healthcare Excellence
- American Training Center
- ASI Career Institute
- Avtech Institute of Technology
- Smith & Solomon
- Camden County College-Corporate Center



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- Empire Beauty School
- Lincoln Technical Institute
- Merit Training Institute
- Mike's Driving School
- Rizzieri Aveda School
- Center for Healing Arts
- Robotech CAD solutions
- Rowan College of SJ-Cumberland
- Rowan College of SJ-Gloucester
- Rowan College of SJ-CTE
- American Institute
- LasComp Institute of IT
- T Byrd Computer School
- Rutgers Executive Education
- Prism Career Institute
- Pennco Tech
- Atlantic County School of Professional Education

### **Finance Report**

Lynn Martin, Senior Accountant, One-Stop Career Center

- The fiscal staff finalized the new report format, which was presented at the meeting.
- Lynn presented the Contract Analysis and Fund Balance reports to the committee. (See attached)
  - Jeff asked why the numbers for the WorkGroup clothing budget and achievement were so low. Bridget responded that Lori Godorov cited the WorkGroup not getting any referrals as the reason she didn't reapply for the clothing services contract. One-Stop counselors have been made aware of the new vendor for clothing services, so there should be an increase in the level of service numbers in the coming months.

### **Committee Updates**

Jeffrey Swartz, WDB Director

- There is a quarterly board meeting on March 20<sup>th</sup>, which will be over Zoom.
- On May 6<sup>th</sup>, several WDB committees are collaborating to host a youth job/community resource fair in Clementon.
- The WDB is busy with their WDB certification, the MOU/IFA project, and the One-Stop Operator Procurement RFP.
- Jeff commended Leslie for her work to complete the grant application for the Summer Youth Work Experience Program. The WDB's application was submitted to the State on February 15<sup>th</sup> and, as in past years, the grant approval is expected. With a budget of approximately \$192,000, there will be 50 intern slots to fill.



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**Camden County One-Stop Career Center**

Frank Cirii, Local Area Director

- The One-Stop was a gold sponsor of the job fair at the Cherry Hill Mall in January and will also be a gold sponsor for job fairs at the Cherry Hill Mall in May and September.
- The One-Stop plans to participate in the youth job fair/community resource event in Clementon on May 6<sup>th</sup>.
- Once approved by Nidia Sinclair, the One-Stop will suggest a success story candidate for the upcoming quarterly board meeting and will contact the WDB.
- Eric Romolini is working on the One-Stop's outreach campaign for the next few months. He will be working on supporting job fairs and spending down funds on outreach for all the One-Stop partners. Eric's outreach activities should help boost the number of referrals.
- There has been an increase in referrals to the One-Stop from the Board of Social Services.
- The One-Stop has been looking closely at how to keep the synergy between their services and the services of partners going well, and keeping their numbers up as they go forward.
- In its first quarter of offering GED testing, the One-Stop has provided 211 tests. An average of 54 GED tests have been administered per month.

**Final Remarks**

The next System Performance Committee meeting is scheduled for Thursday, May 23, 2024 at 2:00 PM via Zoom conferencing.

**Adjournment**

Pat Abusi thanked everyone in attendance and asked for a motion to adjourn. Motion was made by Frank Cirii, seconded by Jeff Swartz. By majority vote to the affirmative, the motion carried, and the meeting was adjourned at 9:45 AM.

Submitted by:

Maayan Gutbezahl

Committee Coordinator

## TANF CONTRACT ANALYSIS SUMMARY

January, 2024 Expenditure Analysis

### BEGINNING 7/1/2022 - TANF CONTRACTS

TANF Grand Totals				
Budgeted CR/BM	Actual CR/BM	Pending CR/BM	Need Enrollments	Total Not Documented
492,000.00	210,603.34	110,996.66	209,400.00	320,396.66

CONTRACTOR: Camden County College CWEP w/Job Skills - 2022/2023 Tanf				
CONTRACT NUMBER: T/CW-01-22	100% time completed			
CONTRACT PERIOD: 7/1/22-6/30/23	43% \$ documented/spent		CLOSED	
<b>AWARDED TO DATE:</b>	<b>86,000.00</b>	<b>22</b>	<b>Add'l enrollments needed for 2ND award</b>	<b>10</b>
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	129,000.00	64,500.00	-	64,500.00
Benchmarks	43,000.00	8,600.00	9,600.00	42,000.00
<b>Total Contract</b>	<b>172,000.00</b>	<b>73,100.00</b>	<b>9,600.00</b>	<b>106,500.00</b>
				<b>68%</b> actually lost
<b>Number of Enrollments</b>	<b>43</b>	<b>12</b>	<b>28%</b>	<b>enrolled to date</b>
achieved benchmark 2		7	58%	of enrollments
achieved benchmark 3		2	17%	of enrollments
achieved benchmark 4		1	8%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				6,091.67

% of remaining contracted bal.

CONTRACTOR: Camden County College ESL CWEP w/Job Skills - 2022/2023Tanf				
CONTRACT NUMBER: T/ESL-01-22	100% time completed			
CONTRACT PERIOD: 7/1/22-6/30/23	40% \$ documented		CLOSED	
<b>AWARDED TO DATE:</b>	<b>42,000.00</b>	<b>11</b>	<b>Add'l enrollments needed for 2ND award</b>	<b>9</b>
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	63,000.00	31,440.65	59.35	31,500.00
Benchmarks	21,000.00	2,000.00	800.00	21,000.00
<b>Total Contract</b>	<b>84,000.00</b>	<b>33,440.65</b>	<b>859.35</b>	<b>52,500.00</b>
				<b>64%</b> actually lost
<b>Number of Enrollments</b>	<b>21</b>	<b>2</b>	<b>10%</b>	<b>enrolled to date</b>
achieved benchmark 2		2	100%	of enrollments
achieved benchmark 3		1	50%	of enrollments
achieved benchmark 4		0	0%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				16,720.33

(2,800.00)

% of remaining contracted bal.

CONTRACTOR: Camden County OEO CWEP w/Job Skills - 2022/2023 Tanf				
CONTRACT NUMBER: T/CW-03-22	100% time completed			
CONTRACT PERIOD: 7/1/22-6/30/23	29% \$ documented		CLOSED	
<b>AWARDED TO DATE:</b>	<b>88,000.00</b>	<b>22</b>	<b>Add'l enrollments needed for 2ND award</b>	<b>13</b>
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	132,000.00	45,365.69	86,634.31	-
Benchmarks	44,000.00	6,400.00	6,200.00	49,000.00
<b>Total Contract</b>	<b>176,000.00</b>	<b>51,765.69</b>	<b>92,834.31</b>	<b>49,000.00</b>
				<b>81%</b> actually lost
<b>Number of Enrollments</b>	<b>44</b>	<b>9</b>	<b>20%</b>	<b>enrolled to date</b>
achieved benchmark 2		8	89%	of enrollments
achieved benchmark 3		0	0%	of enrollments
achieved benchmark 4		0	0%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				5,751.74

(17,600.00)

% of remaining contracted bal.

CONTRACTOR: Center for Family Services CWEP w/Occu Skills - 2022/2023 Tanf				
CONTRACT NUMBER: T/CW-02-22	100% time completed			
CONTRACT PERIOD: 7/1/22-6/30/23	87% \$ documented		CLOSED	
<b>AWARDED TO DATE:</b>	<b>60,000.00</b>	<b>15</b>	<b>MAX AWARD AVAILABLE</b>	<b>1</b>
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	45,000.00	37,297.00	7,703.00	-
Benchmarks	15,000.00	15,000.00	-	1,400.00
<b>Total Contract</b>	<b>60,000.00</b>	<b>52,297.00</b>	<b>7,703.00</b>	<b>1,400.00</b>
				<b>15%</b> actually lost
<b>Number of Enrollments</b>	<b>15</b>	<b>14</b>	<b>93%</b>	<b>enrolled to date</b>
achieved benchmark 2		12	86%	of enrollments
achieved benchmark 3		12	86%	of enrollments
achieved benchmark 4		0	0%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				3,735.50

(1,400.00)

% 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
<b>Total TANF</b>	<b>123</b>	<b>37</b>	<b>30%</b>
BM 2		29	
BM 3		15	
BM 4		1	

## CONTRACT ANALYSIS SUMMARY

January, 2024 Expenditure Analysis

**MARCH, 2024 IS THE FINAL EXPEND. REPORT SUBMITTED**

### YOUTH PROGRAMS

Note: follow-up year excluded from completion percentage

CONTRACTOR: CAMDEN COUNTY OEO - YOUTH SERVICES 2022-2023					
CONTRACT NUMBER: Y-02-22		100% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		62% \$ documented/pd.		OPEN	
AWARDED TO DATE:	162,500.00	25	MAX AWARD AVAILABLE		0
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	121,875.00	70,988.87	50,886.13	-	
Benchmarks	40,625.00	29,598.24	-	2,901.76	
<b>Total Contract</b>	<b>162,500.00</b>	<b>100,587.11</b>	<b>50,886.13</b>	<b>2,901.76</b>	<b>33%</b>
<b>Number of Enrollments</b>	<b>25</b>	<b>25</b>	<b>100%</b>	<b>enrolled to date</b>	<b>33%</b>
achieved benchmark 2	YY/OY Doc elig & enrollment	22	88%	of enrollments	potentially lost % of remaining contracted bal.
achieved benchmark 3	YY/OY Doc meas. skills gains	9	36%	of enrollments	
achieved benchmark 4	YY/OY Doc. of Cred. Attainment	0	0%	of enrollments	
<b>WORK EXPERIENCE MINIMUM</b>	<b>32,500.00</b>	32,035 Expended		465.46 Balance	

  

CONTRACTOR: THE WORK GROUP - YOUTH SERVICES 2022-2023					
CONTRACT NUMBER: Y-01-22		100% time completed		OPEN	
CONTRACT PERIOD: 7/1/22-6/30/23		95% \$ documented		OPEN	
AWARDED TO DATE:	351,000.00	54	MAX AWARD AVAILABLE		-6
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED	
Cost Reimbursement	263,250.00	259,900.40	3,349.60	-	
Benchmarks	87,750.00	72,220.92	15,529.08	-	
<b>Total Contract</b>	<b>351,000.00</b>	<b>332,121.32</b>	<b>18,878.68</b>	-	
<b>Number of Enrollments</b>	<b>54</b>	<b>60</b>	<b>111%</b>	<b>enrolled to date</b>	<b>5%</b>
achieved benchmark 2	YY/OY Doc meas. skills gains	60	100%	of enrollments	potentially lost % of remaining contracted bal.
achieved benchmark 3	YY/OY Doc. of Cred. Attainment	20	33%	of enrollments	
achieved benchmark 4	YY/OY Doc placement in employ. and/or educ.	8	13%	of enrollments	
<b>WORK EXPERIENCE MINIMUM</b>	<b>70,200.00</b>	70,200 Expended		- 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		CLOSED	
AWARDED TO DATE:	150,000.00	READY FOR NEXT AWARD		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	
<b>Total Contract</b>	<b>150,000.00</b>	<b>128,485.68</b>	<b>14,799.06</b>	<b>6,715.26</b>	<b>14%</b>
<b>Number of Enrollments</b>	<b>25</b>	<b>19</b>	<b>76%</b>	<b>enrolled to date</b>	<b>14%</b>
achieved benchmark 2	YY Doc attain skills gain	19	100%	of enrollments	actually lost % of remaining contracted bal.
achieved benchmark 3	YY HS Diploma/GED w/in time frames	8	42%	of enrollments	
achieved benchmark 4	YY Doc plmt/military/pst-secdry	0	0%	of enrollments	
<b>WORK EXPERIENCE MINIMUM</b>	<b>30,000.00</b>	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		CLOSED	
AWARDED TO DATE:	FULL CONTRACT	READY FOR NEXT AWARD		15,30.45	
	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	
<b>Total Contract</b>	<b>360,000.00</b>	<b>327,013.01</b>	<b>13,592.35</b>	<b>19,394.64</b>	<b>9%</b>
<b>Number of Enrollments</b>	<b>60</b>	<b>44</b>	<b>73%</b>	<b>enrolled to date</b>	<b>9%</b>
achieved benchmark 2	YY Doc attain skills gain	43	98%	of enrollments	actually lost % of remaining contracted bal.
achieved benchmark 3	YY HS Diploma/GED w/in time frames	37	84%	of enrollments	
achieved benchmark 4	YY Doc plmt/military/pst-secdry	26	59%	of enrollments	
<b>WORK EXPERIENCE MINIMUM</b>	<b>72,000.00</b>	72,000 Expended		- Balance	

**CONTRACT ANALYSIS SUMMARY**  
**January, 2024 Expenditure Analysis**

**CLOTHING SERVICES**

<b>CONTRACTOR: The Work Group Clothing Services - 2022/2023 Tanf</b>					
CONTRACT NUMBER: T/SS-01-22		100% time completed			
CONTRACT PERIOD: 7/1/22-6/30/23		38% \$ documented		<b>CLOSED</b>	
AWARDED TO DATE:	6,750.00	135	Add'l enrollments needed for 2ND award		132
	<b>BUDGET</b>	<b>ACTUAL AMT DOCUMENTED</b>	<b>POTENTIALLY PAYABLE</b>	<b>AMOUNT NOT UTILIZED</b>	
Cost Reimbursement	10,125.00	5,062.50	-	5,062.50	
Benchmarks	3,375.00	37.50	-	3,337.50	
<b>Total Contract</b>	<b>13,500.00</b>	<b>5,100.00</b>	-	<b>8,400.00</b>	
<b>Number of Enrollments</b>					<b>270</b>
					<b>3</b>
					<b>1.11% enrolled to date</b>
					<b>62% actually lost</b>
					<b>% of remaining contracted bal.</b>

<b>CONTRACTOR: The Work Group Clothing Services - 2022/2023 GA</b>					
CONTRACT NUMBER: G/SS-01-22		100% time completed			
CONTRACT PERIOD: 7/1/22-6/30/23		39% \$ documented		<b>CLOSED</b>	
AWARDED TO DATE:	1,725.00	35	Add'l enrollments needed for 2ND award		32
	<b>BUDGET</b>	<b>ACTUAL AMT DOCUMENTED</b>	<b>POTENTIALLY PAYABLE</b>	<b>AMOUNT NOT UTILIZED</b>	
Cost Reimbursement	2,587.50	1,293.75	-	1,293.75	
Benchmarks	862.50	37.50	-	825.00	
<b>Total Contract</b>	<b>3,450.00</b>	<b>1,331.25</b>	-	<b>2,118.75</b>	
<b>Number of Enrollments</b>					<b>69</b>
					<b>3</b>
					<b>4.35% enrolled to date</b>
					<b>61% actually lost</b>
					<b>% of remaining contracted bal.</b>



# PY 23 CWEP AND YOUTH CONTRACT ANALYSIS SUMMARY

<b>SYSTEMS PERFORMANCE MEETING</b>	2/16/24
<b>REPORT PRINT DATE:</b>	2/14/2024
<b>CONTRACT START DATE:</b>	7/1/2023
<b>CONTRACT END DATE:</b>	6/30/2024
<b>CONTRACT LENGTH OF TIME SINCE START:</b>	7 MONTHS / 13 DAYS

PROVIDER LEGEND	
CCCOEO	CAMDEN CO. COUNCIL ON ECON. OPPORTUNITY
CFS	CENTER FOR FAMILY SERVICES
TWG	THE WORK GROUP

PROVIDER	CCCOEO	CCCOEO	CFS	CCCOEO	TWG
GRANT	GA/GA SNAP	TANF	TANF	YOUTH	YOUTH
CONTRACT NUMBER	G/CW-01-23	T/CW-01-23	T/CW-02-23	Y-01-23	Y-02-23
PROGRAM	CWEP W/JS	CWEP W/BS	CWEP W/JS	YOUTH SERVICES	YOUTH SERVICES
<b>TOTAL AWARDED LOS</b>	<b>28</b>	<b>45</b>	<b>17</b>	<b>40</b>	<b>58</b>
TOTAL CONTRACT AWARD	\$112,000.00	\$180,000.00	\$68,000.00	\$240,000.00	\$348,000.00

COST REIMBURSEMENT REPORT					
TOTAL AWARDED COST REIMB. (75%)	\$84,000.00	\$135,000.00	\$135,000.00	\$180,000.00	\$261,000.00
<b>TOTAL COST REIMB. EXPENDED</b>	<b>\$20,112.57</b>	<b>\$45,206.05</b>	<b>\$27,012.29</b>	<b>\$53,588.37</b>	<b>\$173,283.10</b>
<b>% COST REIMB. PAID</b>	<b>23.94%</b>	<b>25.11%</b>	<b>39.72%</b>	<b>22.33%</b>	<b>49.79%</b>
COST REIMB. REMAINING BALANCE	\$63,887.43	\$89,793.95	\$107,987.71	\$126,411.63	\$87,716.90

ENROLLMENTS REPORT					
<b>LOS ENROLLMENTS APPROVED</b>	<b>17</b>	<b>5</b>	<b>0</b>	<b>10</b>	<b>24</b>
<b>LOS ENROLLMENTS PENDING</b>	<b>10</b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>11</b>

BENCHMARKS REPORT					
TOTAL AWARDED BENCHMARK REIMB. (25%)	\$28,000.00	\$45,000.00	\$17,000.00	\$60,000.00	\$87,000.00

BENCHMARK 1 (1st MEASURABLE SKILLS GAIN)					
% TARGET GOAL	55%	55%	55%	61%	61%
LOS TARGET GOAL	15	25	9	24	35
<b>TOTAL BM 1 APPROVED LOS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>19</b>
<b>TOTAL BM 1 AMOUNT PAID</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$9,500.00</b>
% LOS TARGET GOAL REACHED	0.00%	0.00%	0.00%	12.50%	32.76%

BENCHMARK 2 (2nd MEASURABLE SKILLS GAIN)					
% TARGET GOAL	55%	55%	55%	52.7%	52.7%
LOS TARGET GOAL	15	25	9	21	31
<b>TOTAL BM 2 LOS APPROVED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>14</b>
<b>TOTAL BM 2 AMOUNT PAID</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$14,000.00</b>
% LOS TARGET GOAL REACHED	0.00%	0.00%	0.00%	2.50%	24.14%

BENCHMARK 3 (EMPL. AND/OR FURTHER ED.)					
% TARGET GOAL	55%	55%	55%	67.1%	67.1%
LOS TARGET GOAL	15	25	9	27	39
<b>TOTAL BM 3 LOS APPROVED</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>TOTAL BM 3 AMOUNT PAID</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>
% LOS TARGET GOAL REACHED	7.14%	0.00%	0.00%	0.00%	5.17%

TOTAL BENCHMARKS REPORT					
<b>TOTAL BENCHMARKS APPROVED/PAID</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,500.00</b>	<b>\$25,000.00</b>
BENCHMARKS REMAINING BALANCE	\$27,000.00	\$45,000.00	\$17,000.00	\$56,500.00	\$62,000.00

TOTAL CONTRACT AWARD REPORT					
<b>TOTAL COST REIMB. &amp; BENCHMARKS PAID</b>	<b>\$21,112.57</b>	<b>\$45,206.05</b>	<b>\$27,012.29</b>	<b>\$57,088.37</b>	<b>\$198,283.10</b>
<b>% OF TOTAL CONTRACT AWARD PAID</b>	<b>18.85%</b>	<b>25.11%</b>	<b>39.72%</b>	<b>23.79%</b>	<b>56.98%</b>
TOTAL CONTRACT AWARD REMAINING BALANCE	\$90,887.43	\$134,793.95	\$40,987.71	\$182,911.63	\$149,716.90

TANF & GA/GA SNAP CONTRACTED BENCHMARK REQUIREMENTS:		
\$500	BENCHMARK 1	1st MEASURABLE SKILLS GAIN
\$500	BENCHMARK 2	2nd MEASURABLE SKILLS GAIN
\$500	BENCHMARK 3	EMPLOYMENT AND/OR FURTHER EDUCATION

YOUTH CONTRACTED BENCHMARK REQUIREMENTS:		
\$500	BENCHMARK 1	MEASURABLE SKILLS GAIN ATTAINMENT
\$1,000	BENCHMARK 2	CREDENTIAL OR ADD'L MEASURABLE SKILL GAIN ATTAINMENT
\$500	BENCHMARK 3	DOCUMENTATION OF EMPLOYMENT AND/OR FURTHER ED.



## GA/SNAP CONTRACT ANALYSIS SUMMARY

January, 2024 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
220,000.00	53,325.86	59,374.14	135,900.00	195,274.14

0  
Pending Available

CONTRACTOR: Camden County College CWEP w/Job Skills - 2022/2023GA				
CONTRACT NUMBER: G/CW-01-22		100%	time completed	
CONTRACT PERIOD: 7/1/22-6/30/23		9%	\$ documented	CLOSED
AWARDED TO DATE:	44,000.00	11	Add'l enrollments needed for 2ND award	4
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	66,000.00	7,308.57	25,691.43	33,000.00
Benchmarks	22,000.00	800.00	9,000.00	21,000.00
<b>Total Contract</b>	<b>88,000.00</b>	<b>8,108.57</b>	<b>34,691.43</b>	<b>54,000.00</b>
				<b>101%</b> actually lost
				% of remaining contracted bal.
<b>Number of Enrollments</b>	<b>22</b>	<b>7</b>	<b>32%</b>	enrolled to date
achieved benchmark 2		3	43%	of enrollments
achieved benchmark 3		1	14%	of enrollments
achieved benchmark 4		1	14%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				calculated cost per 1,158.37

88,691.43

CONTRACTOR: Camden County College ESL CWEP w/Job Skills - 2022/2023GA				
CONTRACT NUMBER: G/ESL-01-22		100%	time completed	
CONTRACT PERIOD: 7/1/21-6/30/22		38%	\$ documented	CLOSED
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	9,000.00	-	-	14,400.00
<b>Total Contract</b>	<b>36,000.00</b>	<b>13,500.00</b>	<b>-</b>	<b>27,900.00</b>
				<b>78%</b> actually lost
				% of remaining contracted bal.
<b>Number of Enrollments</b>	<b>9</b>	<b>0</b>	<b>0%</b>	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
				calculated cost per #DIV/0!

(5,400.00)

27,900.00

CONTRACTOR: Camden County OEO CWEP w/Job Skills - 2022/2023 GA				
CONTRACT NUMBER: G/CW-02-22		100%	time completed	
CONTRACT PERIOD: 7/1/22-6/30/23		33%	\$ documented	CLOSED
AWARDED TO DATE:	48,000.00	12	MAX AWARD AVAILABLE	-3
	BUDGET	ACTUAL AMT DOCUMENTED	POTENTIALLY PAYABLE	AMOUNT NOT UTILIZED
Cost Reimbursement	72,000.00	19,917.28	16,082.72	36,000.00
Benchmarks	24,000.00	11,800.01	8,599.99	18,000.00
<b>Total Contract</b>	<b>96,000.00</b>	<b>31,717.29</b>	<b>24,682.71</b>	<b>54,000.00</b>
				<b>82%</b> actually lost
				% of remaining contracted bal.
<b>Number of Enrollments</b>	<b>24</b>	<b>15</b>	<b>63%</b>	enrolled to date
achieved benchmark 2		11	73%	of enrollments
achieved benchmark 3		0	0%	of enrollments
achieved benchmark 4		3	20%	of enrollments
achieved benchmark 5		0	0%	of enrollments
				calculated cost per 2,114.49

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78,682.71

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

List	Total Available TANF Slots	Actual BM Attained	% of Total BM Attained
<b>Total GA/SNAP</b>	<b>55</b>	<b>22</b>	<b>40%</b>
BM 2		12	
BM 3		1	
BM 4		3	
BM 5		0	

Systems Performance Meeting - 2/16/2024  
 Camden County Workforce Development Board  
 Fund Balance Report

FY 2023

	Budget	Expended	Remaining Balance	% Expended	Grant Expiration Date
<b>WIOA Admin</b>					
Adult	129,581	124,126	5,455	95.8%	6/30/2024
Youth	130,716	127,694	3,022	97.7%	6/30/2024
Dislocated Worker	131,439	125,562	5,877	95.5%	6/30/2024
<b>WIOA Program</b>					
Adult	1,166,232	572,481	593,752	49.1%	6/30/2024
Youth	1,176,452	982,006	194,446	83.5%	6/30/2024
Dislocated Worker	1,182,955	501,744	681,211	42.4%	6/30/2024
<b>WIOA Total</b>	<u>3,917,375</u>	<u>2,433,612</u>	<u>1,483,763</u>		
<b>WIOA Data Reporting</b>	<u>12,971</u>	<u>12,971</u>	<u>-</u>	<u>100.0%</u>	<u>6/30/2024</u>
<b>WFNJ Admin</b>					
TANF	381,104	353,222	27,882	92.7%	12/31/2023
GA/SNAP	139,352	138,345	1,007	99.3%	12/31/2023
<b>WFNJ Program</b>					
TANF	2,794,764	1,932,299	862,465	69.1%	12/31/2023
GA/SNAP	1,021,915	873,236	148,679	85.5%	12/31/2023
<b>WFNJ Total</b>	<u>4,337,135</u>	<u>3,297,102</u>	<u>1,040,033</u>		
<b>WFL Admin</b>	10,850	10,160	690	93.6%	6/30/2024
<b>WFL Program</b>	144,150	116,976	27,174	81.1%	6/30/2024
<b>WFL Total</b>	<u>155,000</u>	<u>127,135</u>	<u>27,865</u>		

**FY 2024**

	<b>Budget</b>	<b>Expended</b>	<b>Remaining Balance</b>	<b>% Expended</b>	<b>Grant Expiration Date</b>
<b>WIOA Admin</b>					
Adult	140,445	34,650	105,795	24.7%	6/30/2025
Youth	142,783	46,382	96,401	32.5%	6/30/2025
Dislocated Worker	125,186	27,078	98,108	21.6%	6/30/2025
<b>WIOA Program</b>					
Adult	1,264,009	187,282	1,076,727	14.8%	6/30/2025
Youth	1,285,055	370,236	914,819	28.8%	6/30/2025
Dislocated Worker	1,126,677	141,413	985,264	12.6%	6/30/2025
<b>WIOA Total</b>	<b>4,084,155</b>	<b>807,042</b>	<b>3,277,113</b>		
<b>WIOA Data Reporting</b>	<b>12,971</b>	<b>12,971</b>	<b>-</b>	<b>100.0%</b>	<b>6/30/2025</b>
<b>WFNJ Admin</b>					
TANF	299,657	81,091	218,566	27.1%	12/31/2024
GA/SNAP	139,224	72,034	67,191	51.7%	12/31/2024
<b>WFNJ Program</b>					
TANF	2,197,485	554,924	1,642,561	25.3%	12/31/2024
GA/SNAP	1,020,976	196,664	824,312	19.3%	12/31/2024
<b>WFNJ Total</b>	<b>3,657,342</b>	<b>904,713</b>	<b>2,752,629</b>		
<b>WFL Admin</b>	<b>10,850</b>	<b>3,385</b>	<b>7,465</b>	<b>31.2%</b>	<b>6/30/2025</b>
<b>WFL Program</b>	<b>144,150</b>	<b>23,465</b>	<b>120,685</b>	<b>16.3%</b>	<b>6/30/2025</b>
<b>WFL Total</b>	<b>155,000</b>	<b>26,850</b>	<b>128,150</b>		
<b>Smart STEPS Admin</b>	<b>1,460</b>	<b>-</b>	<b>1,460</b>	<b>0.0%</b>	<b>12/31/2024</b>
<b>Smart STEPS Program</b>	<b>19,405</b>	<b>-</b>	<b>19,405</b>	<b>0.0%</b>	<b>12/31/2024</b>
<b>Smart STEPS Total</b>	<b>20,865</b>	<b>-</b>	<b>20,865</b>		