



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

MAY 23, 2024, 2:00 PM

ZOOM MEETING

ATTENDANCE:

COMMITTEE INFORMATION AND ATTENDANCE									
Name	Organization	Trustee Member	24-Feb-23	26-May-23	24-Aug-23	3-Nov-23	16-Feb-24	23-May-24	
Abusi, Pat, CHAIR	Railroad Construction of South Jersey	✓	X	X	X	X	X	X	X
Cirii, Frank	CCOSCC	✓	X	X	X	X	X	X	X
Cream, Aaron	CCOS, Fiscal Team		X						
Doran, Ryan	IBEW Local 351	✓							
Johnson, Tom, Vice Chair	Independent	✓	X	X	X				X
Maguire, Laurie	CCOSCC		X	X	X	X	X		
Martin, Lynn	CCOSCC		X	X	X	X	X	X	X
Raymond, James	TD Bank		X		X				
Romolini, Eric	CCOSCC		X	X	X	X	X	X	X
Sinclair, Nidia	CCOSCC		X	X					
Weil, Robert	Conner Strong & Buckelew Companies	✓							
Gutbezahl, Maayan	WDB Staff							X	X
Henderson, Bridget	WDB Staff		X	X	X	X	X	X	X
Swartz, Jeffrey S., Exec. Director	WDB Staff		X	X	X	X	X	X	X
Vaughn, Debra	WDB Staff			X	X	X			X
Williams, Leslie J	WDB Staff		X	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 2:03 PM and requested a roll call.

Approval Of Prior Meeting Minutes

Pat requested a motion to approve the minutes of the February 16, 2024, Systems Performance meeting. Motion was made by Jeff Swartz and seconded by Frank Cirii. By majority vote to the affirmative, the motion carried, and the minutes recorded for February 16, 2024 were approved.

Program Evaluator Report

Bridget Henderson, Program Evaluator, Workforce Development Board

May 2024 Report - Completed: 5/20/2024

Upcoming Monitoring:

- Camden County College - Met with college to do a follow up monitoring for ITA. Self-paced courses are still causing issues with excessive extension requests. They let me know they are not approving extensions without approval by a counselor first. I let them know both the student and the vendor need to contact the counselor when an extension is requested so the reason can be determined before approval.
 - Potential Solutions: Camden County College (CCC) has been approved to modify their ETPL courses. They have averaged 20 hours a week, plus homework time, to set a timeframe for programs to be completed.



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With the addition of course work hours, there should be less extensions. They will cut some programs because they are too long to be an ITA.

- Extension Policy- An extension policy needs to be created by the Systems Performance Committee to address the excessive number of extensions. Counselors will use the policy to determine if the participant is eligible for an extension. The policy should also address if the One Stop will reimburse an “extension fee” to the school or if the school must cover the fee.
- OEO CWEP follow up monitoring - 5/22/24. Following up with their corrective action plan.

WFNJ & WIOA Youth Contracts

- The WDB did not yet receive a Notice of Funding for the 2024-2025 Program Year. Letters were sent to current vendors to let them know they can extend their contracts month by month until funding is received. Vendors can use their funds that they have left from PY 23-24. Once a NOA is received, vendors will be able to renew their contracts for a second year.

One-Stop Procurement

- An award letter was sent to Camden County to inform the County that the One Stop Operator, Career Services provider, and Youth Services provider contracts will be awarded to the County.
- Contracts will be sent this week to the county for signature.

ITA

- All ITA monitoring is completed for vendors with students in driving distance for PY 23.
- One new vendor since last report-Rowan College of Burlington County.
- A resolution will be submitted to county commissioners in May to approve ITA contract funding.
- A draft of the ITA contract was sent to the One Stop. Once I receive their edits or suggestions, the contract will be ready for the new program year. New ITA contract packages will be sent to vendors beginning June 1.
- Sub-Contractor Form- I want to discuss the need for a subcontractor approval form to be included with the ITA contract documents. The WDB should be gathering information about vendors subcontractors (ex. CCC and Ed2Go) to determine if the subcontractor is necessary and to approve or deny the use of a subcontractor for the ITA program.
 - The form should also state that the responsibility of the subcontractor’s performance is the responsibility of the contractor (school/vendor).

The main focus the last quarter has been summer youth, renewal of contracts, ITAS, and One Stop Procurement.

Finance Report

Lynn Martin, Senior Accountant, One-Stop Career Center

Lynn presented the fiscal reports to the committee for FY 2023 for month ending April 2024.

- Fund Balance (*See attached*)
 - Jeff asked if there is a plan to spend 52% in unused WFNJ funding. Lynn explained that some of the funds can be expended until December 2024. On the program side, approximately 30% of the TANF money will be returned to the State.
- Contract Analysis. (*See attached*)
 - Going forward, the Contract Analysis reports will be presented using the new format, which was shared at the Systems Performance meeting on February 16, 2024.

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Camden County One-Stop Career Center

Frank Cirii, Local Area Director

- The extension policy/fees and subcontractor form items on the agenda will be addressed in a separate meeting.

Committee Updates

Jeffrey Swartz, WDB Director

- There were 127 applications received for the Summer Youth Work Experience Program. Applicants have been interviewed and will be selected to fill 50 intern slots at work-learn sites in Camden County. The first orientation was held at Camden County College/Rohrer Center on Tuesday evening and the second orientation will be held tonight. The orientation includes a packet for the applicants and time for Q&A.
- The WDB has participated in a number of area high schools, career fairs, as well as the job fair at the Cherry Hill Mall on May 17th. A collaboration of WDB committees held a successful job and resources event at the Clementon Fire Hall on May 6th. The Summer Youth Work Experience Program kicks off in June, providing Camden County youth 8 weeks of work-learn experience.
- The quarterly board meeting will be in-person at Camden County College/Blackwood on June 18th in Roosevelt Hall, Room 102. Breakfast will be served. Board members are asked to RSVP as soon as possible as a quorum is needed to conduct WDB business.

Final Remarks

The next System Performance Committee meeting is scheduled for Friday, August 13, 2024 at 9:00 AM via Zoom conferencing.

Adjournment

Pat Abusi thanked everyone in attendance and asked for a motion to adjourn. Motion was made by Leslie Williams, seconded by Frank Cirii. By majority vote to the affirmative, the motion carried, and the meeting was adjourned at 2:30 PM.

Submitted by:

Debra Vaughn

Assistant to the Executive Director

TANF CONTRACT ANALYSIS SUMMARY

May, 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/spen		CLOSED	
AWARDED TO DATE:	86,000.00	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	8,600.00	9,600.00	42,000.00	
Total Contract	172,000.00	73,100.00	9,600.00	106,500.00	68% actually lost
Number of Enrollments	43	12	28%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2		7	58%	of enrollments	
achieved benchmark 3		2	17%	of enrollments	ctd cost per
achieved benchmark 4		1	8%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	6,091.67

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	
AWARDED TO DATE:	42,000.00	11	Add'l enrollments needed for 2ND award		9
	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	
Total Contract	84,000.00	33,440.65	859.35	52,500.00	64% actually lost
Number of Enrollments	21	2	10%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2		2	100%	of enrollments	
achieved benchmark 3		1	50%	of enrollments	ctd cost per
achieved benchmark 4		0	0%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	16,720.33

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	
AWARDED TO DATE:	88,000.00	22	Add'l enrollments needed for 2ND award		13
	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	
Total Contract	176,000.00	51,765.69	92,834.31	49,000.00	81% actually lost
Number of Enrollments	44	9	20%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2		8	89%	of enrollments	
achieved benchmark 3		0	0%	of enrollments	ctd cost per
achieved benchmark 4		0	0%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	5,751.74

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	
AWARDED TO DATE:	60,000.00	15	MAX AWARD AVAILABLE		1
	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	
Total Contract	60,000.00	52,297.00	7,703.00	1,400.00	15% actually lost
Number of Enrollments	15	14	93%	enrolled to date	% of remaining contracted bal.
achieved benchmark 2		12	86%	of enrollments	
achieved benchmark 3		12	86%	of enrollments	ctd cost per
achieved benchmark 4		0	0%	of enrollments	
achieved benchmark 5		0	0%	of enrollments	3,735.50

\$\$\$ = 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	37	30%
BM 2		29	
BM 3		15	
BM 4		1	
BM 5		0	

PY 23 CWEP / CLOTHING CONTRACT ANALYSIS SUMMARY

SYSTEMS PERFORMANCE MEETING	5/23/24
REPORT PRINT DATE:	5/22/2024
CONTRACT START DATE:	7/1/2023
CONTRACT END DATE:	6/30/2024
CONTRACT LENGTH OF TIME SINCE START:	10 MONTHS / 21 DAYS

PROVIDER LEGEND	
CCCOEO	CAMDEN CO. COUNCIL ON ECON. OPP.
CFS	CENTER FOR FAMILY SERVICES
TFC	THE FATHER CENTER OF NJ

PROVIDER	CCCOEO	CFS	TFC	TFC
GRANT	GA/GA SNAP	GA/GA SNAP	GA/GA SNAP	GA/GA SNAP
CONTRACT NUMBER	G/CW-01-23	G/CW-03-23	G/CW-02-23	G/SS-01-23
PROGRAM	CWEP W/JS	CWEP W/ OS	CWEP W/ OS	CLOTHING
TOTAL AWARDED LOS	28	8	50	50
TOTAL CONTRACT AWARD	\$112,000.00	\$32,000.00	\$62,500.00	\$3,000.00
COST REIMBURSEMENT REPORT				
TOTAL AWARDED COST REIMB. (75%)	\$84,000.00	\$24,000.00	\$46,875.00	N/A
TOTAL COST REIMB. EXPENDED	\$26,628.80	\$8,000.00	\$0.00	N/A
% COST REIMB. PAID	31.70%	33.33%	0.00%	N/A
COST REIMB. REMAINING BALANCE	\$57,371.20	\$16,000.00	\$46,875.00	N/A
ENROLLMENTS REPORT				
LOS ENROLLMENTS APPROVED	19	0	0	0
LOS ENROLLMENTS PENDING	24	0	0	0
BENCHMARKS REPORT				
TOTAL AWARDED BENCHMARK REIMB. (25%)	\$28,000.00	\$8,000.00	\$15,625.00	\$3,000.00
BENCHMARK 1 (1st MEASURABLE SKILLS GAIN)				
TARGET GOAL %	55%	55%	55%	N/A
LOS TARGET GOAL	16	5	28	N/A
TOTAL BM 1 LOS APPROVED	14	0	0	0
TOTAL BM 1 AMOUNT PAID	\$7,000.00	\$0.00	\$0.00	\$0.00
BM 1 LOS TARGET GOAL % REACHED	87.50%	0.00%	0.00%	N/A
BENCHMARK 2 (2nd MEASURABLE SKILLS GAIN)				
TARGET GOAL %	55%	55%	55%	NA
LOS TARGET GOAL	16	5	28	NA
TOTAL BM 2 LOS APPROVED	2	0	0	NA
TOTAL BM 2 AMOUNT PAID	\$1,000.00	\$0.00	\$0.00	NA
BM 2 LOS TARGET GOAL % REACHED	12.50%	0.00%	0.00%	NA
BENCHMARK 3 (EMPL. AND/OR FURTHER ED.)				
TARGET GOAL %	55%	55%	55%	N/A
LOS TARGET GOAL	16	5	28	NA
TOTAL BM 3 LOS APPROVED	2	0	0	NA
TOTAL BM 3 AMOUNT PAID	\$1,000.00	\$0.00	\$0.00	NA
BM 3 LOS TARGET GOAL % REACHED	12.50%	0.00%	0.00%	NA
TOTAL BENCHMARKS REPORT				
TOTAL BENCHMARKS APPROVED/PAID	\$9,000.00	\$0.00	\$0.00	\$0.00
BENCHMARKS REMAINING BALANCE	\$19,000.00	\$8,000.00	\$15,625.00	\$3,000.00
TOTAL CONTRACT AWARD REPORT				
TOTAL COST REIMB. & BENCHMARKS PAID/SPENT	\$35,628.80	\$8,000.00	\$0.00	\$0.00
% OF TOTAL CONTRACT AWARD PAID/SPENT	31.81%	25.00%	0.00%	0.00%
TOTAL CONTRACT AWARD REMAINING BALANCE	\$76,371.20	\$24,000.00	\$62,500.00	\$3,000.00

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 EDUC.

PY 23 CWEP / CLOTHING CONTRACT ANALYSIS SUMMARY

SYSTEMS PERFORMANCE MEETING	5/23/24
REPORT PRINT DATE:	5/22/2024
CONTRACT START DATE:	7/1/2023
CONTRACT END DATE:	6/30/2024
CONTRACT LENGTH OF TIME SINCE START:	10 MONTHS / 21 DAYS

PROVIDER LEGEND	
CCCOEO	CAMDEN CO. COUNCIL ON ECON. OPPORTUNITY
CFS	CENTER FOR FAMILY SERVICES
GOODWILL	GOODWILL INDUSTRIES
TFC	THE FATHER CENTER OF NJ

PROVIDER	CCCOEO	CFS	GOODWILL	GOODWILL	TFC	TFC
GRANT	TANF	TANF	TANF	TANF	TANF	TANF
CONTRACT NUMBER	T/CW-01-23	T/CW-02-23	T/CW-03-23	T/ESL-01-23	T/CW-04-23	T/SS-01-23
PROGRAM	CWEP W/BS	CWEP W/JS	CWEP W/ BS	CWEP W/ ESL	CWEP W/OS	CLOTHING
TOTAL AWARDED LOS	45	17	14	14	50	50
TOTAL CONTRACT AWARD	\$180,000.00	\$68,000.00	\$53,690.00	\$53,690.00	\$62,500.00	\$3,000.00
COST REIMBURSEMENT REPORT						
TOTAL AWARDED COST REIMB. (75%)	\$135,000.00	\$51,000.00	\$40,267.50	\$40,267.50	\$46,875.00	N/A
TOTAL COST REIMB. EXPENDED	\$77,180.36	\$42,145.65	\$0.00	\$0.00	\$0.00	N/A
% COST REIMB. PAID	57.17%	82.64%	0.00%	0.00%	0.00%	N/A
COST REIMB. REMAINING BALANCE	\$57,819.64	\$8,854.35	\$40,267.50	\$40,267.50	\$46,875.00	N/A
ENROLLMENTS REPORT						
LOS ENROLLMENTS APPROVED	10	0	0	0	0	0
LOS ENROLLMENTS PENDING	10	0	0	0	0	0
BENCHMARKS REPORT						
TOTAL AWARDED BENCHMARK REIMB. (25%)	\$45,000.00	\$17,000.00	\$13,422.50	\$13,422.50	\$15,625.00	\$3,000.00
BENCHMARK 1 (1st MEASURABLE SKILLS GAIN)						
TARGET GOAL %	55%	55%	55%	55%	55%	N/A
LOS TARGET GOAL	25	10	8	8	28	N/A
TOTAL BM 1 LOS APPROVED	9	0	0	0	0	0
TOTAL BM 1 AMOUNT PAID	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BM 1 LOS TARGET GOAL % REACHED	36.00%	0.00%	0.00%	0.00%	0.00%	N/A
BENCHMARK 2 (2nd MEASURABLE SKILLS GAIN)						
TARGET GOAL %	55%	55%	55%	55%	55%	NA
LOS TARGET GOAL	25	10	8	8	28	NA
TOTAL BM 2 LOS APPROVED	0	0	0	0	0	NA
TOTAL BM 2 AMOUNT PAID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA
BM 2 LOS TARGET GOAL % REACHED	0.00%	0.00%	0.00%	0.00%	0.00%	NA
BENCHMARK 3 (EMPL. AND/OR FURTHER ED.)						
TARGET GOAL %	55%	55%	55%	55%	55%	NA
LOS TARGET GOAL	25	10	8	8	28	NA
TOTAL BM 3 LOS APPROVED	1	0	0	0	0	NA
TOTAL BM 3 AMOUNT PAID	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	NA
BM 3 LOS TARGET GOAL % REACHED	4.00%	0.00%	0.00%	0.00%	0.00%	NA
TOTAL BENCHMARKS REPORT						
TOTAL BENCHMARKS APPROVED/PAID	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BENCHMARKS REMAINING BALANCE	\$40,000.00	\$17,000.00	\$13,422.50	\$13,422.50	\$15,625.00	\$3,000.00
TOTAL CONTRACT AWARD REPORT						
TOTAL COST REIMB. & BENCHMARKS PAID/SPENT	\$82,180.36	\$42,145.65	\$0.00	\$0.00	\$0.00	\$0.00
% OF TOTAL CONTRACT AWARD PAID/SPENT	45.66%	61.98%	0.00%	0.00%	0.00%	0.00%
TOTAL CONTRACT AWARD REMAINING BALANCE	\$97,819.64	\$25,854.35	\$53,690.00	\$53,690.00	\$62,500.00	\$3,000.00

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

GA/SNAP CONTRACT ANALYSIS SUMMARY

May, 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

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	
Total Contract	88,000.00	8,108.57	34,691.43	54,000.00	
				101% actually lost	% of remaining contracted bal.
Number of Enrollments				22	
	22	7	32%	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

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	
Total Contract	36,000.00	13,500.00	-	27,900.00	
				78% actually lost	% of remaining contracted bal.
Number of Enrollments				9	
	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	
				calculated cost per	#DIV/0!

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	
Total Contract	96,000.00	31,717.29	24,682.71	54,000.00	
				82% actually lost	% of remaining contracted bal.
Number of Enrollments				24	
	24	15	63%	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

\$\$\$ = 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	22	40%
BM 2		12	
BM 3		1	
BM 4		3	
BM 5		0	

CONTRACT ANALYSIS SUMMARY

May, 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		CLOSED	
CONTRACT PERIOD: 7/1/22-6/30/23		62% \$ documented/pd.		CLOSED	
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	
Total Contract	162,500.00	100,587.11	50,886.13	2,901.76	33%
Number of Enrollments	25	25	100%	enrolled to date	
achieved benchmark 2	YY/OY Doc elig & enrollment	22	88%	of enrollments	
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	
WORK EXPERIENCE MINIMUM	32,500.00	32,035 Expended		465.46 Balance	

CONTRACTOR:		THE WORK GROUP - YOUTH SERVICES 2022-2023			
CONTRACT NUMBER: Y-01-22		100% time completed		CLOSED	
CONTRACT PERIOD: 7/1/22-6/30/23		99% \$ documented		CLOSED	
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	260,379.04	2,870.96	-	
Benchmarks	87,750.00	86,207.78	1,542.22	-	
Total Contract	351,000.00	346,586.82	4,413.18	-	1%
Number of Enrollments	54	60	111%	enrolled to date	
achieved benchmark 2	YY/OY Doc meas. skills gains	60	100%	of enrollments	
achieved benchmark 3	YY/OY Doc. of Cred. Attainment	21	35%	of enrollments	
achieved benchmark 4	YY/OY Doc placement in employ. and/or educ.	29	48%	of enrollments	
WORK EXPERIENCE MINIMUM	70,200.00	70,200 Expended		(0.01) Balance	

FY 2023

	Budget	Expended	Remaining Balance	% Expended	Grant Expiration Date
WIOA Admin					
Adult	129,581	124,213	5,368	95.9%	6/30/2024
Youth	130,716	127,780	2,936	97.8%	6/30/2024
Dislocated Worker	131,439	125,648	5,791	95.6%	6/30/2024
WIOA Program					
Adult	1,166,232	599,735	566,497	51.4%	6/30/2024
Youth	1,176,452	996,249	180,203	84.7%	6/30/2024
Dislocated Worker	1,182,955	574,856	608,099	48.6%	6/30/2024
WIOA Total	3,917,375	2,548,481	1,368,894		
WIOA Data Reporting	12,971	12,971	-	100.0%	6/30/2024
WFNJ Admin					
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
WFNJ Program					
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
WFNJ Total	4,337,135	3,297,102	1,040,033		
WFL Admin	10,850	10,161	689	93.6%	6/30/2024
WFL Program	144,150	120,502	23,648	83.6%	6/30/2024
WFL Total	155,000	130,663	24,337		

FY 2024

	Budget	Expended	Remaining Balance	% Expended	Grant Expiration Date
WIOA Admin					
Adult	140,445	66,257	74,188	47.2%	6/30/2025
Youth	142,783	77,443	65,340	54.2%	6/30/2025
Dislocated Worker	125,186	57,360	67,826	45.8%	6/30/2025
WIOA Program					
Adult	1,264,009	421,157	842,852	33.3%	6/30/2025
Youth	1,285,055	664,460	620,595	51.7%	6/30/2025
Dislocated Worker	1,126,677	306,099	820,578	27.2%	6/30/2025
WIOA Total	4,084,155	1,592,776	2,491,379		
WIOA Data Reporting	12,971	12,971	-	100.0%	6/30/2025
WFNJ Admin					
TANF	299,657	142,908	156,749	47.7%	12/31/2024
GA/SNAP	139,224	126,916	12,308	91.2%	12/31/2024
WFNJ Program					
TANF	2,197,485	1,030,126	1,167,359	46.9%	12/31/2024
GA/SNAP	1,020,976	405,085	615,891	39.7%	12/31/2024
WFNJ Total	3,657,342	1,705,036	1,952,306		
WFLL Admin	10,850	6,240	4,610	57.5%	6/30/2025
WFLL Program	144,150	49,365	94,785	34.2%	6/30/2025
WFLL Total	155,000	55,605	99,395		
Smart STEPS Admin	1,460	-	1,460	0.0%	12/31/2024
Smart STEPS Program	19,405	-	19,405	0.0%	12/31/2024
Smart STEPS Total	20,865	-	20,865		

PY 23 YOUTH CONTRACT ANALYSIS REPORT

SYSTEMS PERFORMANCE MEETING	5/23/24
REPORT PRINT DATE:	5/22/2024
CONTRACT START DATE:	7/1/2023
CONTRACT END DATE:	6/30/2024
CONTRACT LENGTH OF TIME SINCE START:	10 MONTHS / 21 DAYS

PROVIDER LEGEND	
CCCOEO	CAMDEN CO. COUNCIL ON ECON. OPPORTUNITY
TWG	THE WORK GROUP

PROVIDER
GRANT
CONTRACT NUMBER
PROGRAM
TOTAL AWARDED LOS
TOTAL CONTRACT AWARD

CCCOEO
YOUTH
Y-01-23
YOUTH SERVICES
40
\$240,000.00

TWG
YOUTH
Y-02-23
YOUTH SERVICES
58
\$348,000.00

COST REIMBURSEMENT REPORT
TOTAL AWARDED COST REIMBURSEMENT (75%)
TOTAL COST REIMB. EXPENDED
% COST REIMB. EXPENDED
COST REIMBURSEMENT REMAINING BALANCE

\$180,000.00
\$84,887.92
47.16%
\$95,112.08

\$261,000.00
\$236,629.46
90.66%
\$24,370.54

ENROLLMENTS REPORT
LOS ENROLLMENTS APPROVED
LOS ENROLLMENTS PENDING

12
0

53
1

BENCHMARKS REPORT
TOTAL AWARDED BENCHMARK REIMB. (25%)

\$60,000.00

\$87,000.00

BENCHMARK 1 (1st MEASURABLE SKILLS GAIN)
TARGET GOAL %
LOS TARGET GOAL
TOTAL BM 1 LOS APPROVED
TOTAL BM 1 AMOUNT PAID
BM 1 LOS TARGET GOAL % REACHED

61%
25
12
\$6,000.00
48.00%

61%
36
53
\$26,500.00
147.22%

BENCHMARK 2 (Add'l M.S.G. OR CREDENTIAL)
TARGET GOAL %
LOS TARGET GOAL
TOTAL BM 2 LOS APPROVED
TOTAL BM 2 AMOUNT PAID
BM 2 LOS TARGET GOAL % REACHED

52.7%
22
4
\$4,000.00
18.18%

52.7%
31
26
\$26,000.00
83.87%

BENCHMARK 3 (EMPL. AND/OR FURTHER ED.)
TARGET GOAL %
LOS TARGET GOAL
TOTAL BM 3 LOS APPROVED
TOTAL BM 3 AMOUNT PAID
BM 3 LOS TARGET GOAL % REACHED

67.1%
27
1
\$500.00
3.70%

67.1%
39
3
\$1,500.00
7.69%

TOTAL BENCHMARKS REPORT
TOTAL BENCHMARKS APPROVED/PAID
BENCHMARKS REMAINING BALANCE

\$10,500.00
\$49,500.00

\$54,000.00
\$33,000.00

TOTAL CONTRACT AWARD REPORT
TOTAL COST REIMB. & BENCHMARKS PAID/SPENT
% OF TOTAL CONTRACT AWARD PAID/SPENT
TOTAL CONTRACT AWARD REMAINING BALANCE

\$95,387.92
39.74%
\$144,612.08

\$290,629.46
83.51%
\$57,370.54

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

CONTRACT ANALYSIS SUMMARY

May, 2024 Expenditure Analysis

CLOTHING SERVICES

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

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