

PARTNER WORK

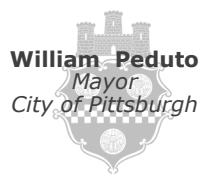
The Workforce Development Board for the Pittsburgh Area



Building a thriving workforce for the Pittsburgh region.

Board of Directors' Briefing Book

J u n e 2 5 , 2 0 2 1



David J. Malone
Chair



Partner4Work Board of Directors' Meeting
8:30-10 a.m. June 25, 2021

Via Zoom: <https://us02web.zoom.us/j/82670443840?pwd=MmpXY0tzWUhmZlhrYkpHVTBVYlZBdz09>

1. Welcome and roll call *David J. Malone, Chair*

2. CEO Search update *David J. Malone*

3. General Business – Consent Agenda
 - **APPROVE** Minutes from March 19, 2021
 - **ACCEPT** \$250,000 from the state Department of Labor & Industry for near completers
 - **ACCEPT** \$75,000 from Jobs for the Future for best practices in workforce outcomes
 - **ACCEPT** \$30,000 from CareerWorks for BankWork\$
 - **ACKNOWLEDGE** The actions taken by the Executive Committee since the last Full Board meeting.
 - **Acknowledge:** Three Executive Sessions of the Executive Committee to discuss personnel matters (April 30, May 25, and June 7, 2021)
 - **Accept** \$925,000 in funding received from Allegheny County.
 - **Approve contracts:**
 - Year-round youth**
 - Auberle \$101,000
 - Auberle \$105,000
 - Bloomfield-Garfield Corporation \$161,000
 - City Charter High School \$46,821.53
 - Community Empowerment Assoc. \$106,145.00
 - Equus \$314,300.00
 - Equus \$62,660.00
 - Goodwill of Southwest PA \$170,000.00
 - Human Service Center Corp \$498,550.00
 - Jewish Family & Community Services \$84,000.00
 - Neighborhood Learning Alliance \$271,000.00
 - Phase 4 \$1,501,000.00
 - Pittsburgh Public Schools \$181,889.00
 - Point Park University \$169,638.55
 - Youth Enrichment Services \$159,400.00

 - BankWork\$**
 - Energy Innovation Center Institute \$327,660

 - Redesigned Jobs, Resilient Workers**
 - JP Harvey Associates \$20,000.00
 - (Third-party evaluation services)

 - CareerLink outreach & communication support**
 - Shift Collaborative LLC \$24,850.00

 - EARN**
 - DB Grant Associates, Inc. \$1,900,000

PARTNER WORK

The Workforce Development Board for the Pittsburgh Area

Educational Data Systems, Inc. \$1,200,000
Goodwill of Southwestern PA \$650,000
Literacy Pittsburgh \$40,000

WorkReady

DB Grant Associates, Inc. \$500,000
Educational Data Systems, Inc. \$495,000
Goodwill of Southwestern PA \$200,000
Literacy Pittsburgh \$40,000

Dislocated Worker Program Research & Analysis

Stacy Woodruff \$20,000

Pathways Home

Allegheny County (Jail Collaborative) \$450,000

Industry-Recognized Training Program (IRTP)

Swanco, Inc. dba All-State Career School \$150,000
Builders Guild of Western PA \$128,037
Tech Elevators \$100,750
UPMC Center for High Valued Health Care \$235,500

Transportation EARN and Work Ready

Travelers Aid Society of Pittsburgh \$250,000

Title I Adult & Dislocated Worker (CareerLink)

Dynamic Workforce Solutions \$1,762,000
DB Grant Associates, Inc. \$1,700,000

One Stop Operator (CareerLink)

Equus Workforce Solutions \$482,010

Title I Adult (Transitional jobs)

Community Kitchen Pittsburgh \$215,000

Budget Reduction

Pathways Home, APRI (\$150,000)

Budget Increase

Year-Round Youth, Phase 4 \$100,000

- **Approve:** P4W Incentive and Stipend Policy
- **Approve:** Exception to the Partner4Work ITA policy allowing individuals to qualify for an ITA for the Intro to the Trades Program if they do not have a high school diploma and are enrolled in the TradeUp program. The TradeUp program will concurrently prepare students to earn their GED while they are enrolled in the Intro to the Trades Program.

PARTNER WORK

The Workforce Development Board for the Pittsburgh Area

4. Committee Reports

○ Finance and Personnel

Steve Massaro, Treasurer

- *2021-2022 Budget Presentation and third-quarter financials*

Kristin Kramer, CFO

- *Proposed revisions to the Partner4Work Employee Handbook*

Jen Pajewski, CoS

- **ACTION:** Approve the 2021-2022 Budget

- **ACTION:** Approve the Form 990 Submissions for TRWIB, Inc. and Regional Workforce Collaborative (in Board portal due to size)

- **ACTION:** Approve the revisions to the Partner4Work Employee Handbook (in Board portal due to size)

○ Programs

Susie Puskar, CPO

- *Programmatic and Strategic Year-in-Review*

- *Regional and Local WIOA Workforce Development Plans*

- **ACTION:** Approve the Regional and Local WIOA Workforce Development Plans

5. Interim CEO's Report

Debra L. Caplan

- *The future of workforce development*

6. Other Business

7. Open Forum and Public Comment

Speakers are limited to three (3) minutes

8. Adjournment

Minutes of Partner4Work Board of Directors' Meeting

Via ZOOM

8:30 a.m. March 19, 2021

Board Members Present

Acklin, Kevin
Allen, Will
Barcaskey, Rich
Bullock, Dr. Quinton B.
Caplan, Debra
Casoli, Rich
Cooper, Mary Frances
Coplan, David
Dalton, Erin
Ellsworth, Laura
Gittlen, Ike
Harris, Carey
Katona, Marci
Lane, Majestic
Massaro, Steve
McLaughlin, Caitlin
Melcher, Tom
Nobers, Jeff
Pipitone, Scott
Pollard, Joshua
Rupert, Duke
Staszko, Frank
Thomas, John
Topoleski, Linda
Washington, Dr. Nancy
Williamson, Sam

Board Members Absent

Belechak, Joe
Croft, Tom
Gittlen, Ike
Kelly, Darrin
Massaro, Steve
Mendoza, Brandon
Rendulic, Mark

Guests Present

Blystone, Amy (PA CareerLink)
Herrera, Jasmine (Grant Associates)
Higgins, Kiara (Dynamic Workforce Solutions)
Leisten, Terri (Dynamic Workforce Solutions)
Nestor, Jennifer (Labor and Industry, Oversight Services)
Lampman, Chester (Labor and Industry)
Stanbro, Sean (Equus Workforce)
Wool, Liana (Grant Associates, PA CareerLink)

Staff Present

Buford, Earl
Kramer, Kristin
Mills, Jack
Puskar, Susie

Board Meeting Minutes

Chair David Malone opened the meeting at 8:30 a.m. Roll was taken, and a quorum was present. Staff, board members, and guests were asked to acknowledge their participation in the chat feature.

CONSENT AGENDA

The Consent Agenda included:

- **APPROVE** Minutes from December 11, 2020, Board meeting
- **ACKNOWLEDGE** The actions taken by the Executive Committee since the last Full Board meeting.
 - **Approve** Minutes from November 30, 2020
 - **Accept** \$205,000 in funding received since the last Full Board meeting
 - **Approve** Learn & Earn Application Support Center contracts for between \$2,000 and \$8,00 each (*denotes new ASC)
 - Acculturation for Justice, Access, and Peace Outreach (AJAPO)*
 - Auberle
 - Bloomfield Garfield Corporation
 - Boys and Girls Club of Western PA*
 - Carnegie Library
 - Focus on Renewal
 - Goodwill
 - Jewish Family and Community Services*
 - Kingsley Association*
 - Phase 4
 - Pittsburgh Learning Commons
 - Youth Enrichment Services (YES)
 - Youth Places
 - **Approve** Learn & Earn Provider contracts for as much as \$4,750,000 (*denotes new Provider)
 - Allegheny County Department of Human Services Braddock Youth Project
 - Auberle
 - Bloomfield Garfield Corporation
 - Boys and Girls Club of Western PA
 - Center that CARES
 - Community Empowerment Association
 - Communities in Schools Pennsylvania Allegheny County (CISPAC)
 - Dynamic Workforce Solutions*
 - Energy Innovation Center Institute*
 - Equus
 - Focus on Renewal
 - Goodwill
 - Homewood Children's Village
 - Jewish Family and Community Services
 - Legacy Arts Project
 - Neighborhood Learning Alliance
 - Phase 4 (Corporate and General Provider contracts)
 - Pittsburgh Learning Commons
 - Pittsburgh Public Schools Start on Success
 - Student Conservation Association

- West Penn Hills Community Action
 - Youth Enrichment Services (YES)
- **Approve** Transitional Jobs contracts
 - Community Kitchen Pittsburgh (\$215,000)
 - Landforce (\$84,679)
- **Approve** training contracts
 - UPMC Center for High Value Health Care (\$72,000)
 - Trying Together (\$16,000)
 - Literacy Pittsburgh (\$7,200)
 - Youth Enrichment Services (\$77,800)
- **Accept and Approve** the audit of TRWIB, Inc ending 6/30/2020
- **Approve** Kristin Kramer as organizational signer on contracts
- **Approve** Jen Pajewski and Susie Puskar as signers on the organizational bank accounts
- **Remove** Earl Buford and Jack Mills as signers on the organizational bank accounts
- **Deobligate** \$35,000 from State re-entry funding
- **Approve** Year-round Youth contracts for 2021-2022
 - Auberle (ISY and OSY)
 - Bloomfield Garfield Corporation
 - City Charter High School
 - Community Empowerment Association
 - Equus
 - Goodwill
 - Human Services Center Corporation
 - Jewish Family and Community Services
 - Neighborhood Learning Alliance
 - Phase 4
 - Pittsburgh Public Schools Start on Success
 - Point Park and CCAC
 - Youth Enrichment Services
- **Approve** the transfer of \$500,000 in City WIOA funding from dislocated worker to adult and \$200,000 in County WIOA funding from dislocated worker to adult.

There were no questions, and no one wished to discuss any item in more detail for separate treatment. The consent agenda passed as presented. Board members Dr. Quintin Bullock, Mary Frances Cooper, Dave Coplan, Carey Harris, and Marci Katona abstained.

FINANCE COMMITTEE

CFO Kristin Kramer provided the following:

- The Finance Committee met with the auditors to discuss the audit ending June 30, 2020. The auditors provided an unmodified opinion, and no deficiencies were noted.
- An IT penetration test will be conducted in the next quarter.
- Carey Harris joined the Finance Committee.
- The \$502,000 PPP loan has been forgiven.

Ms. Kramer reviewed the flash report included in the Board Book and displayed on the screen.

Highlights:

- The cash flow from March 2020 to June 2020 shows an influx for Learn & Earn.

- Unrestricted money is trending downward.
- Cash is about \$5 million, average for the organization.
- Line of credit is zero.
- Assets include prepaid expenses.
- Liabilities show \$4.7 million, most of which is due to providers.
- Accounts receivable sits at \$6 million.
- Unrestricted net assets are \$748,000.
- Temporarily restricted net assets \$7.7 million as of June 30, 2020 (most of which is TANF adult).
- WIOA spending is about \$300,000 ahead of 2020.
- TANF referrals have been coming in from the County Assistance Office.
- Federal WIOA and National Dislocated Worker grant spending 16 percent ahead of 2020.

PROGRAMS

Susie Puskar, chief program officer, pointed to the women in the workforce data provided in the board book and offered other updates:

- Local and regional plans are due to the state on April 2. The state has until June to review and review the plan. Both plans were posted for public comment, and no comments were received. Both plans align with the Governor’s goals and the state plan. Priorities in the local plan include career pathways and apprenticeships, sector strategies and employer engagement, youth, continuous improvement of the workforce development system, strengthening the one-stop. **On a motion by Jeff Nobers, seconded by Dave Coplan, the board unanimously approved submitting the 2021-2024 WIOA Regional and Local Plans to the state.**
- Grantmaking information L&I has funding to invest in the workforce system. Labor & Industry has prioritized dislocated workers amid the pandemic. She discussed programmatic decision points from 2018 and beyond, much of which funded youth programming. The shift to adult funding priorities has left a gap (about \$300,000) in Learn & Earn funding and the Board was asked to help support the program through sponsorships and placements. Subsequent discussion focused on supporting small-to-mid sized businesses to be involved in the Learn & Earn program. Linda Topoleski offered to provide the Board with a best-practices workbook on working with interns.

GOVERNANCE

Deb Caplan, chair of the governance committee, provided a short report:

- Two board members resigned: Katie Davis of Duquesne Light and Chris Camino of Amazon resigned.
- Erin Dalton replaces Marc Cherna from Allegheny County. Marc retired.
- Tim Holt will replace Natalie Bell on UPMC.
- Term extensions for expirations at the end of March will be discussed at the Executive Committee. Joe Belechak will be the member-at-large of the Executive Committee. **On a motion by Dave Coplan, seconded by Jeff Nobers, the board agreed to allow the Executive Committee to discuss reappointments.**

CEO’S REPORT

CEO Earl Buford provided the following highlights:

- CEO Search: Deb Caplan officially begins as interim CEO on April 1, 2021. The position has been posted and 55 applications have been received. Screening and first-round interviews are underway. Strategic Planning will begin when the new CEO begins.
- Ready to Work continues through the long-term phase. Key priorities include Learn & Earn, IT IP and the development of Per Scholas, Advancing Pittsburgh, support of the Public Safety Strategy, including the police ambassador project.
- Fund development continues to be a focus, particularly to diversify funding streams.
- IBM SkillsBuild continues to gain momentum, particularly with small Black-owned businesses.
- The funders collaborative will be chaired by Diana Bucco from the Buhl Foundation. It will convene shortly to rethink bringing diverse funding streams and best practices to the region.

OTHER BOARD BUSINESS

The Board took time to thank Earl Buford for his service at Partner4Work. Mr. Buford is transitioning to become president of CAEL. Mr. Malone lauded Mr. Buford's successes in elevating the organization to a national stage and highlighted the organization in a way never done before. Mr. Malone presented a Board resolution acknowledging Mr. Buford's exceptional leadership. Several members discussed the intentional partnerships, generosity of spirit, and quiet leadership during his tenure.

A reception to acknowledge Mr. Buford's service will be held in the summer.

NEW BUSINESS

There was no new business.

PUBLIC COMMENT

There was no public comment.

On a motion by Dave Coplan, seconded by Scott Pipitone, the meeting adjourned at 10:09 a.m.

| Partner4Work Fund Development Report | | | | | | | |
|---|-----------|--------------------------|---|-------------------------------------|---|---------------------------|--------|
| Fiscal Year 2020-2021 | | Dates | | 03-05-2021 through 06-18-2021 | | | |
| Quarter Q 4 | | Staff Lead | | Susie Puskar, Chief Program Officer | | | |
| Funding Secured during FY 2020-2021 | | | Funding to Date for P4W, for FY 2020-2021 | | Funding to Date for the Greater Pittsburgh Community (FY 2020-2021) | | |
| \$3,064,722 | | | \$5,675,537 | | \$255,645 | | |
| | Number | 2020 Budget Implications | | Future Year Implications | | | |
| Grants Approved This Quarter | 11 | \$596,334 | | \$3,250,584 | | | |
| New Non-Grant Based Funds Awarded This Quarter | 1 | \$925,000 | | \$0 | | | |
| Grants Approved Fiscal Year 2020 | 17 | \$1,501,388 | | \$1,880,269 | | | |
| Non-Grant Based Funds Awarded Fiscal Year 2020 | 3 | \$42,000 | | \$0 | | | |
| Prior Year Grants With Fiscal Year 2020 Allocations | 15 | \$1,428,226 | | \$0 | | | |
| Grants Extended | 8 | \$1,182,589 | | \$0 | | | |
| Grants Pending | 3 | \$0 | | \$450,388 | | | |
| Grants Declined This Quarter | 2 | \$90,000 | | \$0 | | | |
| Detail Q 2 2020-2021 | | | | | | | |
| Grants Approved This Quarter | | | | | | | |
| Grantor | Award | Amount to P4W | FY '20-'21 Allocation | Future Year Allocation | Partners | Comment | Months |
| Hillman Foundation | \$200,000 | \$200,000 | \$100,000 | \$100,000 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| Grable Foundation | \$25,000 | \$25,000 | \$12,500 | \$12,500 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| JP Morgan Chase | \$125,000 | \$125,000 | \$62,500 | \$62,500 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| Bank of America | \$25,000 | \$25,000 | \$12,500 | \$12,500 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| The Highmark Foundation | \$50,000 | \$50,000 | \$25,000 | \$25,000 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| Citizens Bank | \$8,000 | \$8,000 | \$4,000 | \$4,000 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| Youth Services Investment Fund of The Pittsburgh Foundation | \$155,000 | \$155,000 | \$77,500 | \$77,500 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| The Pittsburgh Foundation | \$100,000 | \$100,000 | \$50,000 | \$50,000 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |

| | | | | | | | |
|---|--------------|----------------------|------------------------------|-------------------------------|--|---|---------------|
| Allegheny County DHS | \$448,417 | \$448,417 | \$224,209 | \$224,209 | Learn & Earn Partners | Support Learn & Earn 2021 | 6 |
| PA Department of Labor and Industry - Near Completers | \$2,598,000 | \$2,598,000 | \$0 | \$2,598,000 | CCAC, Carlow University, Chatham University, PA CareerLink, Employer Partners | In partnership with CCAC, Carlow University, and Chatham University, develop a program to support those dislocated from work due to the Covid-19 pandemic and who are within 2 semesters of completion of a degree or credential in completing their degree/credential and obtaining family-sustaining employment | 24 |
| ARC Inspire (Southwest Corner WDB Lead Applicant) | \$500,000 | \$ 112,500.00 | \$28,125 | \$ 84,375.00 | Southwest PA Workforce Development Boards | In partnership with the other Southwest PA WDBs. Will begin delivering Certified Recovery Specialist Training, as well as work to better deliver workforce services to those facing addiction | 24 |
| New Non-Grant Based Funds Awarded (Corporate Giving, Special Initiatives and Other Fund Development Revenue) | | | | | | | |
| <i>Area</i> | <i>Award</i> | <i>Amount to P4W</i> | <i>FY '20-'21 Allocation</i> | <i>Future Year Allocation</i> | <i>Partners</i> | <i>Comment</i> | |
| Allegheny County DHS | \$925,000 | \$925,000 | \$925,000 | \$0 | Local Training Programs | Funding to support training. Funding is tied to Federal stimulus funding and is intended to support economic recovery from the Covid-19 pandemic. | 1 |
| Grants Approved FY 2020 | | | | | | | |
| <i>Grantor</i> | <i>Award</i> | <i>Amount to P4W</i> | <i>FY '20-'21 Allocation</i> | <i>Future Year Allocation</i> | <i>Partners</i> | <i>Comment</i> | <i>Months</i> |
| IBM Service Corps Reignite | \$50,000 | \$50,000 | \$50,000 | \$0 | Jones Day, IBM | Support of Relgnite Pittsburgh efforts in the wake of COVID 19 | 12 |
| PASmart - Construction Industry Partnership (Implementation) * | \$250,000 | \$250,000 | \$167,500 | \$82,500 | CIP employer partners, Builders Guild, Construction Workforce Partnership | Support efforts to implement solutions to priorities identified by CIP members (Includes \$75,000 Match) | 18 |
| PASmart - Financial Services Industry Partnership (Implementation) * | \$250,000 | \$250,000 | \$167,500 | \$82,500 | FSIP employer partners, Energy Innovation Center Institute, PA Bankers Association | Support efforts to implement solutions to priorities identified by FSIP members (Includes \$80,000 Match) | 18 |
| PASmart - Transportation and Logistics Industry Partnership (Implementation) * | \$250,000 | \$250,000 | \$167,500 | \$82,500 | TLIP employer partners | Support efforts to implement solutions to priorities identified by TLIP members (Includes \$75,000 Match) | 18 |
| PASmart - Healthcare Industry Partnership (Convening) * | \$45,000 | \$45,000 | \$30,150 | \$14,850 | HIP employer partners, Healthcare Council of Western PA | Support efforts to convene employers and partners in the Healthcare industry to identify shared needs and solutions to those needs (Includes \$12,500 Match) | 18 |
| PASmart - Manufacturing Industry Partnership (Convening) * | \$45,000 | \$45,000 | \$30,150 | \$14,850 | MIP employer partners | and partners in the Manufacturing industry to identify shared needs and solutions to those needs (Includes \$12,500 Match) | 18 |
| PASmart - Retail and Hospitality Industry Partnership (Convening) * | \$45,000 | \$45,000 | \$30,150 | \$14,850 | RHIP employer partners | Support efforts to convene employers and partners in the Retail and Hospitality industry to identify shared needs and solutions to those needs (Includes \$12,500 Match) | 18 |

| | | | | | | | |
|--|--------------|----------------------|------------------------------|-------------------------------|---|---|---------------|
| National Fund for Workforce Solutions: Activating Employers in the Service Sector | \$200,000 | \$ 200,000.00 | \$50,000 | \$150,000 | FSIP employer partners | Support service sector employees in the Financial Services Industry | 20 |
| Citizens Bank | \$45,000 | \$45,000 | \$45,000 | | FSIP and CIP partners | Funding partial Bankwork\$ and I2TT cohorts | 12 |
| Heinz Endowments | \$200,000 | \$200,000 | \$100,000 | \$100,000 | CCAC, Trying Together, Carlow University and Literacy Pittsburgh | Funding to support the ECE Apprenticeship work | 12 |
| National Fund for Workforce Solutions | \$195,000 | \$195,000 | \$50,000 | \$145,000 | APRI, Giant Eagle, Sheetz, CareerLink, Goodwill, United Way, RCI, Vibrant PGH | Redesigned Jobs, Resilient Workers - improvement and redesign of retail jobs, focus on racial equity | 30 |
| CSBG (County) | \$575,000 | \$575,000 | \$179,688 | \$395,312 | PA CareerLink | | 13 |
| Jewish Healthcare Foundation | \$200,000 | \$200,000 | \$200,000 | \$0 | Healthcare IP employers and partners | Support and staff the Health Care Industry Partnership and understand the employment outlook for contact tracing | 12 |
| Mansmann Foundation | \$2,500 | \$2,500 | \$2,500 | \$0 | L&E Partners | Learn & Earn 2020 | 4 |
| Pathway Home - US DOL - Lead Applicant: MUS* | \$3,500,000 | \$916,657 | \$150,000 | \$766,657 | MUS in partnership with P4W & 3 other cities' workforce boards | To expand reentry job training, including reach-in, pre-release services, with funding for P4W, MUS, and workforce boards in Kansas City and Wichita. | 42 |
| Aspen Insiteute | \$125,000 | \$62,500 | \$31,250 | \$31,250 | Allegheny County DHS, IP partners | Building system connection between DHS programming for families and P4W's Indutry Partnerships to improve employers' family-focused policies, connect family voices to employers and connect programming for families to employers and their employees. | 24 |
| Highmark Foundation | \$50,000 | \$50,000 | \$50,000 | \$0 | L&E Partners | Learn & Earn Funding | 4 |
| Note: * = amount awarded is for multiple partners | | | | | | | |
| Non-Grant Based Funds Awarded FY 2020-2021 (Corporate Giving, Special Initiatives and Other Fund Development Revenue) | | | | | | | |
| <i>Area</i> | <i>Award</i> | <i>Amount to P4W</i> | <i>FY '20-'21 Allocation</i> | <i>Future Year Allocation</i> | <i>Partners</i> | <i>Comment</i> | |
| Northwest Bank | \$35,000 | \$35,000 | \$35,000 | \$0 | BW\$ Partners | For facilitation of Bankwork\$ | |
| KeyBank | \$5,000 | \$5,000 | \$5,000 | \$0 | FSIP employer partners | To support FSIP and BankWork\$ | |
| University of Pittsburgh | \$2,000 | \$2,000 | \$2,000 | \$0 | U of Pitt and P4W | Collaboration with P4W's Director of Policy | 12 |
| FY 2019-2020 Funding Extended to FY 2020-2021 | | | | | | | |
| <i>Grantor</i> | <i>Award</i> | <i>Amount to P4W</i> | <i>FY '20-'21 Allocation</i> | <i>Future Year Allocation</i> | <i>Partners</i> | <i>Comment</i> | <i>Months</i> |
| PAsmart Reemployment Services: Early Childhood Education IP** | \$62,400 | \$62,400 | \$62,400 | \$0 | ECE Industry Partnership | ECE Industry Partnership activity funding | 9 |
| PAsmart Reemployment Services: Early Childhood Education RA** | \$56,267 | \$56,267 | \$56,267 | \$0 | ECE Partners (Trying Together, CCAC) | ECE apprenticeship program funding | 9 |
| PAsmart Reemployment Services: K-12 IP** | \$6,461 | \$6,461 | \$6,461 | \$0 | K-12 Industry Partnership | K-12 Industry Partnership activity funding | 9 |
| PAsmart Pre Apprenticeship*** | \$34,890 | \$0 | \$0 | \$0 | AFL-CIO/KDP | Union Pre Apprenticeship with AFL-CIO | 9 |
| PAsmart Reg. Apprenticeship*** | \$132,731 | \$0 | \$0 | \$0 | AFL-CIO/KDP | Union apprenticeship with AFL-CIO & I2TT | 9 |
| PAsmart Pre-Apprenticeship: Construction*** | \$17,723 | \$0 | \$0 | \$0 | Builders Guild | Funding for I2TT program | 9 |

| Pasmart Pitt Consortium for Advanced Manufacturing*** | \$70,301 | \$0 | \$0 | \$0 | Pitt MAC | Supporting Pitt MAC's efforts in manufacturing IP work | 9 |
|--|-------------|---------------|-----------------------|------------------------|---|--|--------|
| City TANF** | \$1,057,461 | \$1,057,461 | \$1,057,461 | \$0 | TBD | Allocated to a cohort training RFP | 9 |
| Note: **=extension on previously received funding; ***=extension on previously received funding for which P4W is the fiscal agent | | | | | | | |
| Prior Year Grants With Fiscal Year 2020 Allocations | | | | | | | |
| Grantor | Award | Amount to P4W | FY '20-'21 Allocation | Future Year Allocation | Partners | Comment | Months |
| PNC Charitable Trust | \$10,000 | \$10,000 | \$10,000 | \$0 | L&E Partners | Learn & Earn Funding | 4 |
| CDBG (City) | \$100,000 | \$100,000 | \$100,000 | \$0 | PACL, Neighborhood Organizations | COVID-19 Career Services Expansion: P4W, in partnership with PACL CareerLink and neighborhood organizations, will put residents to work in target neighborhoods and by hiring 2 circuit rider employment specialist and expanding our social media outreach. | 11 |
| CDBG (County) | \$450,000 | \$450,000 | \$225,000 | \$0 | L&E Partners | Learn & Earn Funding | 4 |
| Hillman Foundation | \$500,000 | \$500,000 | \$400,000 | \$0 | PGH Workforce Funders Collaborative, Mayor's Office | Funding to advance Industry Partnerships through expansion of the general IP strategy, an IT market analysis, improvement of construction industry training, and the strengthening of the IP youth pipelines. Additionally, Partner4Work is requesting funding for a strategy to increase access to quality jobs and improve job quality & equity and explore ways to strengthen local MWBEs/other businesses. | 12 |
| BEP - PA Department of Labor | \$161,958 | \$161,958 | \$108,512 | \$0 | PPS, City of Pittsburgh | Funding to develop an employment program with the City of Pittsburgh to place young adults from CTC programs in part-time employment within several departments of the City of Pittsburgh. | 18 |
| Hillman Foundation | \$100,000 | \$100,000 | \$50,000 | \$0 | L&E Partners | Learn & Earn Covid-19 Transition Funding | 4 |
| RK Mellon Foundation | \$150,000 | \$150,000 | \$150,000 | \$0 | UPMC, PACL | Funding to hire 1-2 workforce specialists to be shared between PACL and UPMC's Medicaid Plan. Will focus on providing services to UPMC members, as well as connecting public workforce system participants to jobs in UPMC network. | 12 |
| Chase Foundation | \$125,000 | \$125,000 | \$62,500 | \$0 | L&E Partners | Learn & Earn Funding | 4 |
| Pittsburgh Foundation - YSIF | \$330,000 | \$330,000 | \$165,000 | \$0 | L&E Partners | Learn & Earn funding for youth and young adults in HACP housing | 4 |
| Miller Foundation | \$10,000 | \$10,000 | \$5,000 | \$0 | L&E Partners | Learn & Earn funding | 4 |
| Pittsburgh Foundation | \$100,000 | \$100,000 | \$50,000 | \$0 | L&E Partners | Learn & Earn funding for youth and young adults in Allegheny County | 4 |
| Pittsburgh Foundation | \$75,000 | \$75,000 | \$60,714 | \$0 | CIP employers, Builders Guild | To support further development of the construction industry partnership by Partner4Work through recruitment and hiring of an industry liaison and buildout of a first-source recruitment hub for major development projects. | 12 |
| McAuley Ministries | \$50,000 | \$50,000 | \$25,000 | \$0 | L&E Partners | Learn & Earn funding | 4 |
| Grable Foundation | \$25,000 | \$25,000 | \$12,500 | \$0 | L&E Partners | Learn & Earn funding for COVID-19 transition | 4 |
| Citizens Bank Foundation | \$8,000 | \$8,000 | \$4,000 | \$0 | L&E Partners | Learn & Earn Corporate funding | 4 |

| Pending Grants | | | | | | |
|--|-----------|--|---|--------------------|---|--------|
| Grantor | Request | Amount to P4W | FY '20-'21 Allocation | Future Allocations | Partners and Project Scope | Months |
| RK Mellon Foundation | \$200,000 | \$200,000 | \$0 | \$200,000 | In partnership with Innovate PGH and the Pittsburgh Technology Council, further develop the Technology Industry Partnership, including developing a set of shared standards for hiring into high-priority occupations and a commitment to hire from training programs that meet those standards | 16 |
| Federal Highway Administration | \$250,388 | \$250,388 | \$0 | \$250,388 | In partnership with Constructors Association of Western PA, Builders Guild of Western PA, Penn DOT, and PA Dept. of Labor and Industry. Develop a Highway Construction module to include within Intro to the Construction Trades Pre-Apprenticeship, as well as re-establish a Pittsburgh Highway Construction Workforce Partnership. | 24 |
| Victims of Human Trafficking (SVHT) - US DOJ | \$67,500 | \$0 | \$0 | | MUS in partnership with P4W, Employ Milwaukee, Jones Day and Fresh Start Learning applied to improve workforce development system for victims of human trafficking and to serve those who have been trafficked. | 36 |
| Grants Declined This Quarter | | | | | | |
| Grantor | Request | | Partners | | | |
| Neighborhood Allies | \$70,000 | | Work with Community Workforce Partnership (beginning with Construction Workforce Partnership partners) to expand capacity to serve more participants in target neighborhoods, as well as to deliver training in more high-priority industries | | | |
| The YES Project | \$20,000 | | Work with community partners and leading employers to develop strategies to better recruit, employ, and support young adults of color in workplaces. | | | |
| Upcoming Identified Funding Opportunities | | | | | | |
| Source | Grant Max | Comment | | | | |
| RK Mellon Foundation | \$250,000 | Funding to Support Youth Workforce Development programming | | | | |

MEMORANDUM

TO: Partner4Work Board of Directors
FROM: Kristin Kramer
DATE: June 25, 2021
RE: FY21-22 Budget

I have enclosed the proposed FY21-22 Partner4Work budget. The following represents a more detailed narrative surrounding the FY21-22 Budget Analysis.

Income:

- **Public Funds/Government Grants**

- The proposed FY21-22 budget shows a \$3M decrease, which is caused by the following:
 - Midwest Urban Strategies – This program ended 3/31/21. We had revenue of \$3M budgeted in prior year.
 - WIOA Allocations - We have changed the categories of WIOA from Allegheny County and City of Pittsburgh to Youth, Adult and Dislocated Worker. We felt these categories made more sense to track expenditures vs. the regions. The WIOA cluster overall has increased \$1M due to more funding received from the State (\$1.5). Because our grants span 2 years, we have the flexibility of carrying forward money into the next program year.
 - TANF – This program has decreased by about \$885K. Adult TANF has remained the same because I did not have updated amounts from the County. The TANF Youth, we were funded about \$150K less than prior year. In addition to less funding, we are carrying forward about \$800K less than prior year.
 - DOL Ex-Offenders – remains fairly consistent with a slight decrease of \$132K. This decrease is related to the STRIVE grant, which is wrapping up on 9/30/21. Offsetting some of the Strive Loss is the new MUS Pathways Home project that started prior fiscal year, but has had a slow start with COVID, however is anticipated for the POP to start 7/1/21.
 - Sector Strategies – It is about \$100K above prior year due. This is comprised of a variety of funding. This year, there is anticipation of the PA Smart awards, National Fund Industry Partnership money, National Fund Resilient Jobs Resilient Works Grant,, Tech IP from RK Mellon and Industry Partnership Sponsorships.
 - Learn & Earn – This program remains consistent from prior year. We were expecting a small funding decrease, which you see of about \$50,000.

Foundation and Private Fund Breakdown \$460,533

- Prior year, foundation & Private funds were under the release from restriction column.
 - Learn & Earn corporate contributions - \$76,000
 - Bank Works Program (Career Work\$) - \$30,000
 - Tech Quest - \$30,000
 - National Fund Financial Industry Partnership - \$75,000
 - Tech IP & IP Priorities RK Mellon - \$58,333
 - National Fund Resilient Jobs Resilient Workers - \$28,000
 - Industry Partnership Sponsorships - \$163,200

Expenses:

- **Direct Program Expense**
 - The \$3 million decrease relates to the increase/decrease of funding sources identified above:
 - Midwest Urban Strategies – Decreased by \$3M
 - WIOA funds – Increased by \$1M
 - DOL Ex-Offenders – Decreased by \$137K
 - TANF – Decreased \$800K
 - Sector Strategies – Increased \$117K
 - Learn and Earn – Decreased \$50K
- **Salaries, Wages and Benefits**
 - We are budgeting a \$181K increase in this area for two reasons
 - 3% Cost of Living increase built into the Salary
 - We have added and removed different positions as we've been operating the past year as well as promoted some position:
 - Positions removed:
 - Assistant Grants Manager
 - Director of Workforce Innovation
 - Director of Development
 - Positions Added:
 - Database Coordinator
 - Senior Director for Programs
 - Program Coordinator of Adult Programs
 - Payroll Specialist
 - 2 – Program Managers – Special Projects
- **Communications**
 - The increase of \$25,000 in communications is related to the Strategic Planning consultant we intend to hire in the upcoming year for \$35,000 and an offsetting reduction of \$10,000 for the website.
 - The decrease of \$53K is primarily related to Midwest Urban Strategies. This program ended 3/31/21.
- **Depreciation Expense**
 - Depreciation increased almost \$60K for this budget due to the leasehold improvements and furniture purchased for our new space. We are following GAAP guidelines by recognizing depreciation over the life of the lease, which ends 8/2023, hence the higher costs. If the lease gets extended, we will adjust accordingly.
- **Information Technology Services**
 - The decrease of \$90K relates to Management & General. Last year we budgeted a Program Outcomes System \$50,000, CRM System \$40,000 that we did not budget this year.
- **Meeting Expense**
 - Has decreased \$13,000 due to more meetings being held by zoom, teams, or other virtual platforms.
- **Rent**
 - The increase of \$45,000 relates to increase in square footage moving spaces from 3 floors to 1 floor. For more detail, please see rent breakdown below**
- **Staff Administration**
 - We have increased Staff Administration to include add'l \$43K for staff training (including DEI training), plus \$2,000 for food (\$40/per person). This will allow C-level Staff and Directors to build team morale by allowing for some social gatherings at the discretion of the C-level staff. We also build in additional \$7,800 for parking passes for C-Level Staff.

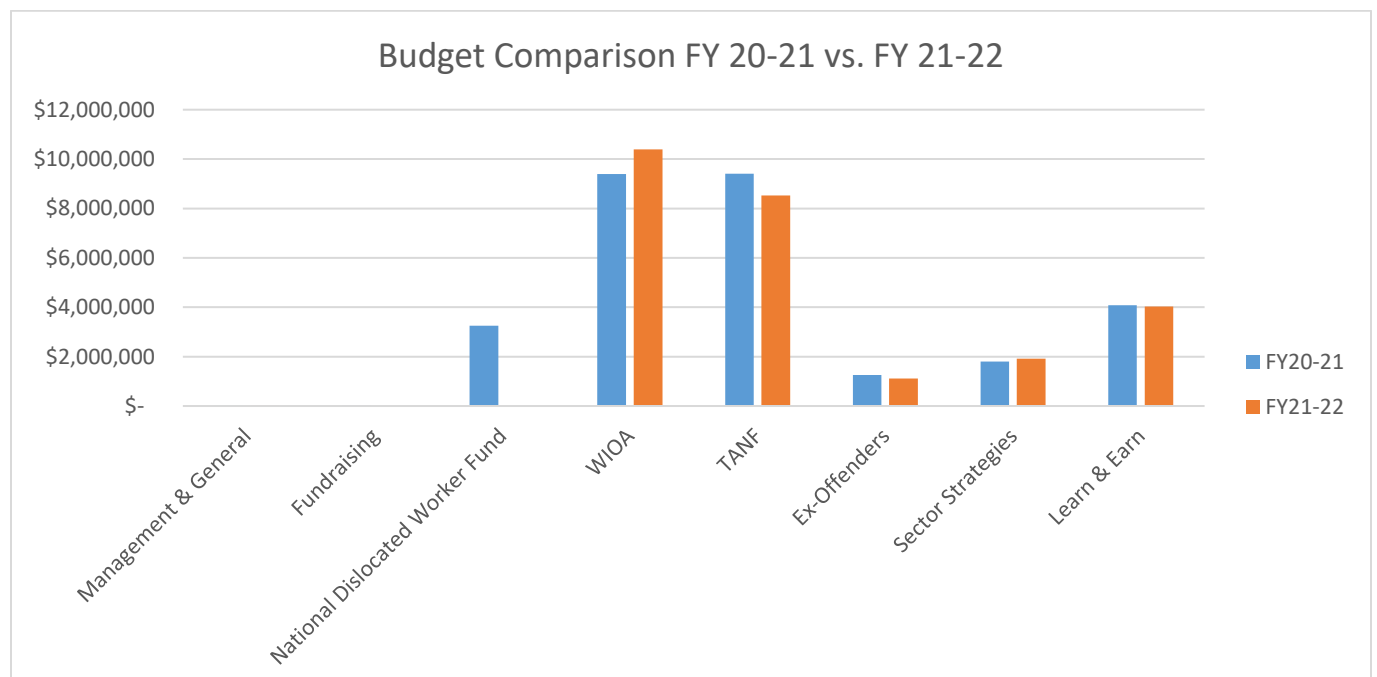
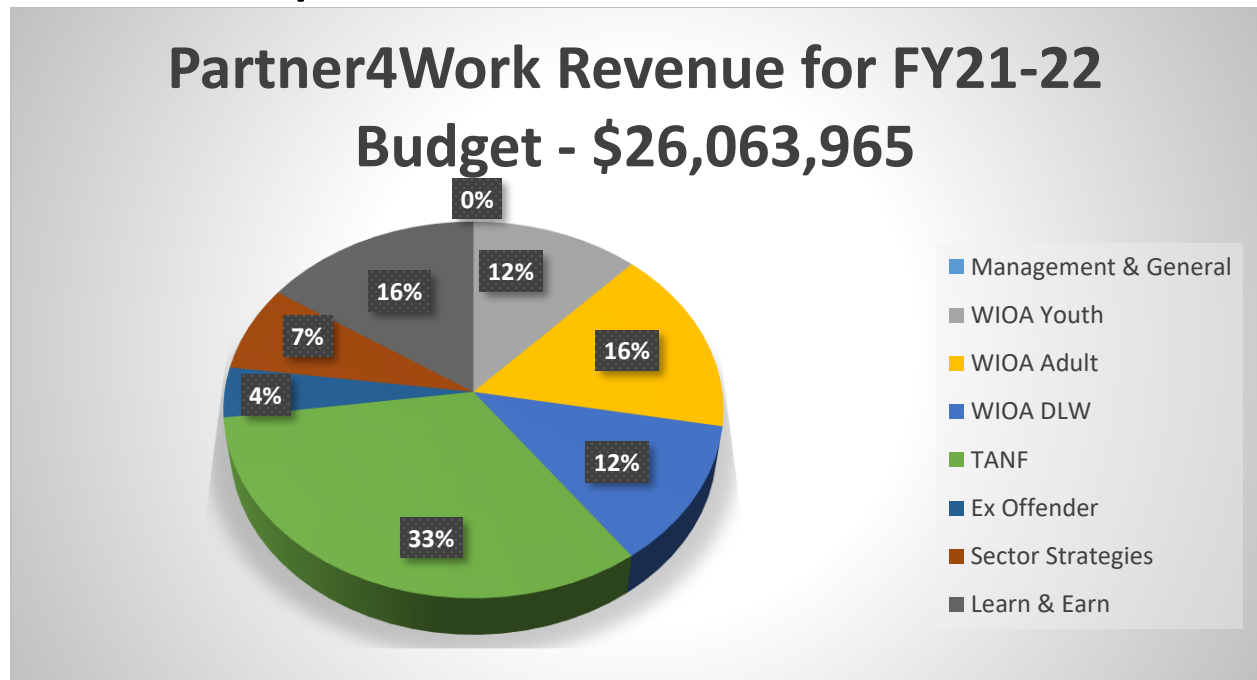
- **Travel & Conference**

- P4W budgeted an decrease of \$68K. Prior year, we had \$58K that will not be spent this year due to staffing changes. We also reduced CEO travel by \$7,500 due to many conferences changing platforms to virtual.

**Rent Breakdown for square feet 13,445

| | |
|-----------------------------|-----------------------------|
| Base Rent – July – August - | \$42,800 – 19.10/per RSF |
| Base Rent – Sept – June | \$220,286 - \$19.67/per RSF |
| Add'l Operating Expense | \$14,980 |
| Add'l Real Estate Taxes | \$615 |
| Total Budgeted Rent | \$278,780 |

Charts & Graphs



Partner4Work
Statement of Activities
 FY21-22 BUDGET

| | Reimbursement Contracts | | | | | | Restricted Grants | | | | | |
|--|-------------------------|----------------|------------------|------------------|------------------|------------------|-------------------|---------------------------------------|------------------|-------------------|-------------------|----------------|
| | Management & General | Fundraising | WIOA Youth | WIOA Adult | WIOA DLW | TANF | Ex-Offenders | Sector and Placed Based Strategies | Learn & Earn | | | Total Program |
| | (Unrestricted) | (Unrestricted) | (Program) | (Program) | (Program) | (Program) | (Program) | (Program) | (Program) | | | (Unrestricted) |
| Ordinary Income/Expense | | | | | | | | | | | | |
| Income | | | | | | | | | | | | |
| 4000 · Public Funds/Government Grants | 0 | | 3,103,487 | 4,050,016 | 3,171,601 | 8,906,794 | 1,117,730 | 715,000 | 2,710,000 | 23,774,628 | 23,774,628 | |
| 4200 · Foundation & Private Contrib | 0 | | | 0 | 0 | | 0 | 384,533 | 76,000 | 460,533 | 460,533 | |
| 4300 · Interest | 4,529 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,529 | |
| 4400 · Inter-Fund Transfer | 0 | | | 0 | 0 | (450,000) | 0 | 0 | 450,000 | 0 | 0 | |
| 4710 · Other Income | 1,000 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 4800 · Assets Released frm Restriction | | | | 125,000 | 0 | 86,000 | 0 | 814,275 | 798,000 | 1,823,275 | 1,823,275 | |
| Total Income | 5,529 | 0 | 3,103,487 | 4,175,016 | 3,171,601 | 8,542,794 | 1,117,730 | 1,913,808 | 4,034,000 | 26,058,436 | 26,063,965 | |
| Expense | | | | | | | | | | | | |
| 5000 · Direct Program Expenses | 0 | | 2,264,189 | 3,272,396 | 2,375,000 | 7,144,770 | 757,554 | 869,355 | 3,322,558 | 20,005,821 | 20,005,821 | |
| 5200 · Salary, Wages, and Benefits | 1,181,249 | 0 | 382,897 | 450,886 | 420,578 | 671,824 | 249,315 | 701,173 | 300,241 | 3,176,914 | 4,358,162 | |
| 5350 · Communication | 75,500 | | 0 | 7,500 | 7,500 | 7,500 | 2,500 | 9,000 | 6,000 | 40,000 | 115,500 | |
| 6000 · Contracted Service | 25,500 | | 200,000 | 40,000 | 40,000 | 300,000 | 0 | 36,000 | 29,800 | 645,800 | 671,300 | |
| 5750 · Depreciation Expense | 69,600 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 69,600 | |
| 5700 · Equipment Expense | 44,000 | | 0 | 5,000 | 5,000 | 5,000 | 1,000 | 2,500 | 5,000 | 23,500 | 67,500 | |
| 5500 · Fiscal | 56,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 56,000 | |
| 5600 · Insurance | 20,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |
| 6400 · Information Technical Service | 64,000 | | 0 | 500 | 500 | 500 | 500 | 0 | 30,000 | 32,000 | 96,000 | |
| 6100 · Legal Expense | 17,500 | | 2,000 | 1,000 | 1,000 | 1,000 | 0 | 1,100 | 4,900 | 11,000 | 28,500 | |
| 5800 · Materials / Supplies | 22,500 | | 2,500 | 5,000 | 5,000 | 5,000 | 2,500 | 2,500 | 2,000 | 24,500 | 47,000 | |
| 5930 · Meeting Expense | 15,000 | | 10,000 | 5,000 | 5,000 | 5,000 | 2,500 | 5,000 | 2,000 | 34,500 | 49,500 | |
| 6300 · Memberships | 35,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 | |
| 5350 · Postage / Messenger | 1,000 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | |
| 5360 · Publications | 1,500 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | |
| 5400 · Rent | 111,512 | | 20,160 | 23,740 | 22,144 | 35,372 | 13,127 | 36,918 | 15,808 | 167,269 | 278,781 | |
| 6319 · Staff Administration | 67,800 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 67,800 | |
| 5320 · Telephone | 28,500 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,500 | |
| 5900 · Travel & Conference | 22,000 | | | 9,500 | 9,500 | 9,000 | 3,500 | 10,500 | 2,500 | 44,500 | 66,500 | |
| 6999 · Distributed Costs | (1,852,632) | | 221,740 | 354,494 | 280,380 | 357,828 | 85,234 | 239,762 | 313,194 | 1,852,632 | 0 | |
| Total Expense | 5,529 | 0 | 3,103,486 | 4,175,016 | 3,171,601 | 8,542,794 | 1,117,730 | 1,913,808 | 4,034,000 | 26,058,437 | 26,063,965 | |
| Net Ordinary Income | 0 | 0 | 0 | (0) | (0) | (0) | 0 | 0 | (0) | (1) | (0) | |
| Net Income | 0 | 0 | 0 | (0) | (0) | (0) | 0 | 0 | (0) | (1) | (0) | |

Partner4Work
Statement of Activities Comparison
FY20-21 vs FY21-22 Budget

| | BUDGET | | |
|-------------------------------|----------------------|----------------------|-----------------------|
| | FY20-21 | FY 21-22 | Change |
| Management & General | \$ 5,677 | \$ 5,529 | \$ (148) |
| Fundraising | \$ 26,772 | \$ - | \$ (26,772) |
| National Dislocated Worker | \$ 3,250,000 | \$ - | \$ (3,250,000) |
| WIOA Youth | | \$ 3,103,486 | \$ 3,103,486 |
| WIOA Adult | 4,986,758 | 4,175,016 | \$ (811,742) |
| WIOA Dislocated Worker | \$ 4,406,623 | \$ 3,171,601 | \$ (1,235,021) |
| TANF | \$ 9,407,782 | \$ 8,542,794 | \$ (864,987) |
| Ex-Offenders | \$ 1,250,000 | \$ 1,117,730 | \$ (132,270) |
| Sector Strategies | \$ 1,796,158 | \$ 1,913,808 | \$ 117,650 |
| Learn & Earn | \$ 4,082,725 | \$ 4,034,000 | \$ (48,725) |
| Total | \$ 29,212,494 | \$ 26,063,965 | \$ (3,148,529) |

Partner4Work
Statement of Activities Comparison
FY20-21 vs FY21-22 Budget

| | BUDGET | BUDGET | |
|--|----------------|----------------|---------------|
| Ordinary Income/Expense | FY20-21 | FY21-22 | Change |
| Income | | | |
| 4000 · Public Funds/Government Grants | 26,833,261 | 23,774,628 | (3,058,633) |
| 4200 · Foundation & Private Contrib | 57,500 * | 460,533 | 403,033 |
| 4300 · Interest | 4,677 | 4,529 | (148) |
| 4400 · Inter-Fund Transfer | - | - | - |
| 4710 · Other Income | 1,000 | 1,000 | - |
| 4800 · Assets Released frm Restriction | 2,149,284 * | 1,823,275 | (326,009) |
| Total Income | 29,045,722 | 26,063,965 | (2,981,757) |
| Gross Profit | 29,045,722 | 26,063,965 | (2,981,757) |
| Expense | | | |
| 5000 · Direct Program Expenses | 23,309,071 | 20,005,821 | (3,303,249) |
| 5200 · Salary, Wages, and Benefits | 4,175,445 | 4,358,162 | 182,718 |
| 5350 · Communication | 91,062 | 115,500 | 24,438 |
| 6000 · Contracted Service | 724,417 | 671,300 | (53,117) |
| 5750 · Depreciation Expense | 10,000 | 69,600 | 59,600 |
| 5700 · Equipment Expense | 61,500 | 67,500 | 6,000 |
| 5500 · Fiscal | 55,000 | 56,000 | 1,000 |
| 5600 · Insurance | 15,000 | 20,000 | 5,000 |
| 6400 · Information Technical Service | 186,000 | 96,000 | (90,000) |
| 6100 · Legal Expense | 20,000 | 28,500 | 8,500 |
| 5800 · Materials / Supplies | 52,500 | 47,000 | (5,500) |
| 5930 · Meeting Expense | 62,500 | 49,500 | (13,000) |
| 6300 · Memberships | 40,000 | 35,000 | (5,000) |
| 5350 · Postage / Messenger | 2,000 | 1,000 | (1,000) |
| 5360 · Publications | 1,500 | 1,500 | - |
| 5400 · Rent | 233,000 | 278,781 | 45,781 |
| 6319 · Staff Administration | 15,000 | 67,800 | 52,800 |
| 5320 · Telephone | 24,000 | 28,500 | 4,500 |
| 5900 · Travel & Conference | 134,500 | 66,500 | (68,000) |
| 6999 · Distributed Costs | (0) | 0 | 0 |
| Total Expense | 29,212,494 | 26,063,965 | (3,148,529) |
| Net Income | (166,772) | (0) | |

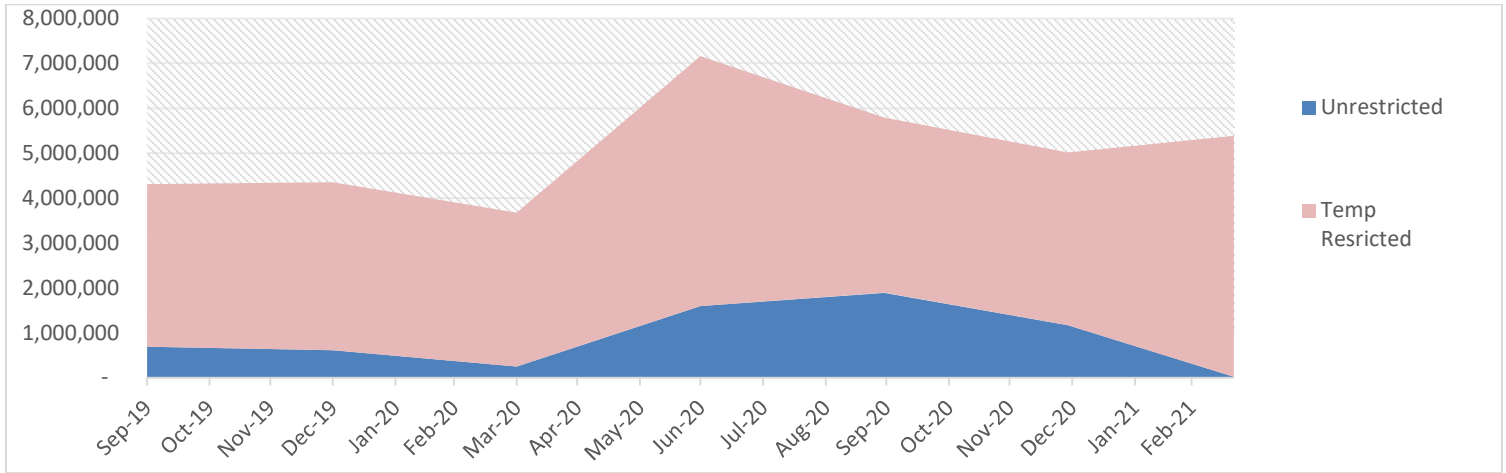
**Partner4Work
Management & General Budget
FY21-22**

Ordinary Income/Expense

| | FY20-21 | FY21-22 | Variance |
|--|--------------|--------------|--------------|
| Income | | | |
| 4000 · Public Funds/Government Grants | | | |
| 4200 · Foundation & Private Contrib | | | |
| 4300 · Interest | 4,677 | 4,529 | (148) |
| 4400 · Inter-Fund Transfer | | | |
| 4710 · Other Income | 1,000 | 1,000 | 0 |
| 4800 · Assets Released frm Restriction | | | |
| Total Income | 5,677 | 5,529 | (148) |
| Gross Profit | 5,677 | 5,529 | (148) |
| Expense | | | |
| 5000 · Direct Program Expenses | | | |
| 5200 · Salary, Wages, and Benefits | 1,182,650 | 1,181,248 | (1,402) |
| 5350 · Communication | 50,006 | 75,500 | 25,494 |
| 6000 · Contracted Service | 22,500 | 25,500 | 3,000 |
| 5750 · Depreciation Expense | 10,000 | 69,600 | 59,600 |
| 5700 · Equipment Expense | 38,000 | 44,000 | 6,000 |
| 5500 · Fiscal | 55,000 | 56,000 | 1,000 |
| 5600 · Insurance | 15,000 | 20,000 | 5,000 |
| 6400 · Information Technical Service | 154,000 | 64,000 | (90,000) |
| 6100 · Legal Expense | 11,000 | 17,500 | 6,500 |
| 5800 · Materials / Supplies | 25,000 | 22,500 | (2,500) |
| 5930 · Meeting Expense | 25,000 | 15,000 | (10,000) |
| 6300 · Memberships | 40,000 | 35,000 | (5,000) |
| 5350 · Postage / Messenger | 2,000 | 1,000 | (1,000) |
| 5360 · Publications | 1,500 | 1,500 | 0 |
| 5400 · Rent | 93,200 | 111,512 | 18,312 |
| 6319 · Staff Administration | 15,000 | 67,800 | 52,800 |
| 5320 · Telephone | 24,000 | 28,500 | 4,500 |
| 5900 · Travel & Conference | 85,000 | 22,000 | (63,000) |
| 6999 · Distributed Costs | (1,843,180) | (1,852,632) | (9,452) |
| Total Expense | 5,676 | 5,528 | (148) |
| Net Ordinary Income | \$ 1 | \$ 1 | \$ 0 |
| | 1 | 1 | 0 |

Dashboard Report

Cash Flow Unrestricted and Temp Restricted Funds



Current Assets, Liabilities & Equity

Cash:

Temp Restricted – \$5,345,672

Unrestricted - \$24,417

Total Cash - \$5,370,089

Line of Credit secured by Money Market

\$0 of \$500,000

Other Current Assets

Prepaid Expenses - \$3,000

Prepaid Insurance - \$10,597

Security Deposit - \$6,067

Fixed Assets Net of Depreciation - \$177,070

Liabilities

A/P- \$3,112,209 (\$2,978,579 due to subrecipients)

PA Unclaimed Property - \$1,309

Accrued Vacation - \$75,577

Deferred Rent - \$4,461

Paycheck Protection Program \$0 *

A/R Clean Up - \$ 128,927

*We have received full forgiveness

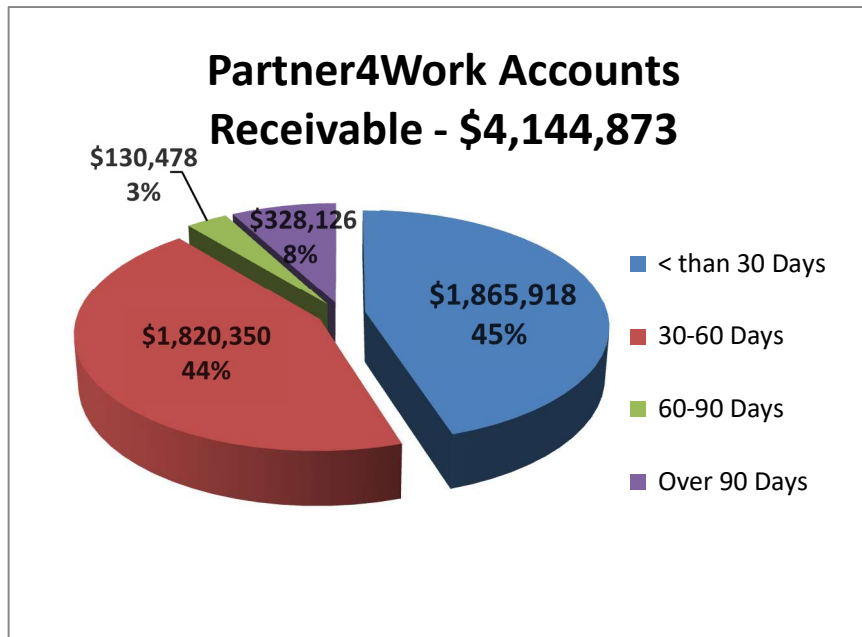
Equity

Unrestricted Net Assets - \$748,292

Temp Restricted Net Assets- \$7,745,658**

Net Income – (\$2,104,737) ***attributed to the release of funds.

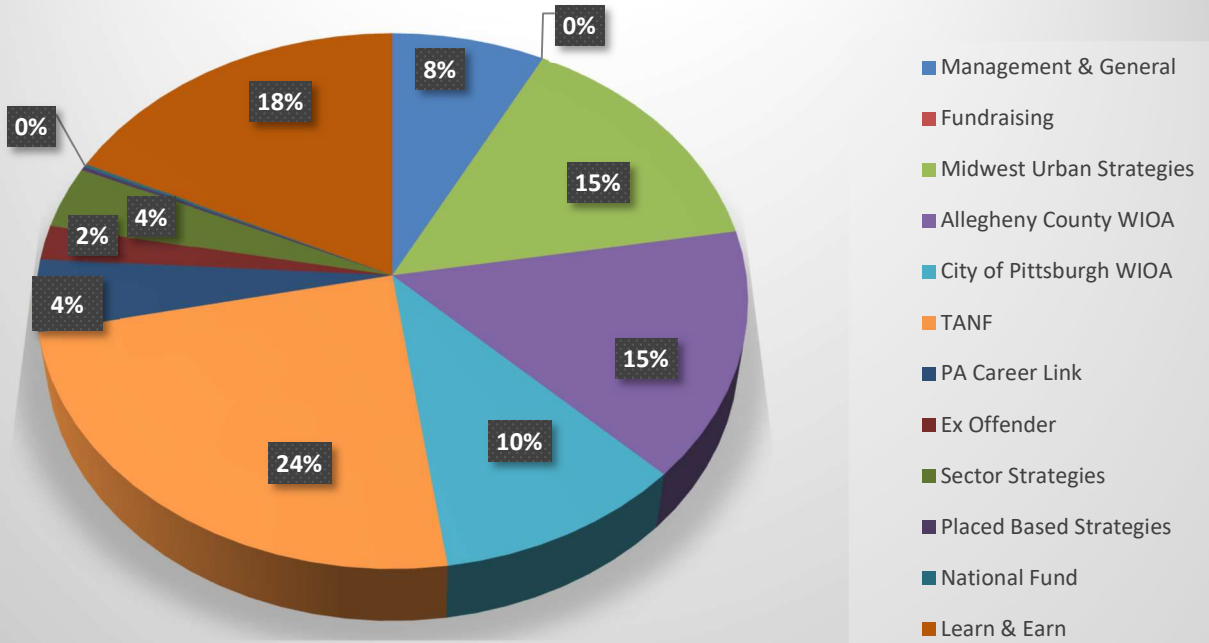
**Misc - \$207,701; M&G - \$150,000; Sector Strat.- \$809,849; Place Based Strat - \$83,735; Adult TANF - \$3,587,244; L&E - \$2,872,634 & National /fund - \$34,496. This is reflective of activity through 7/1/2020



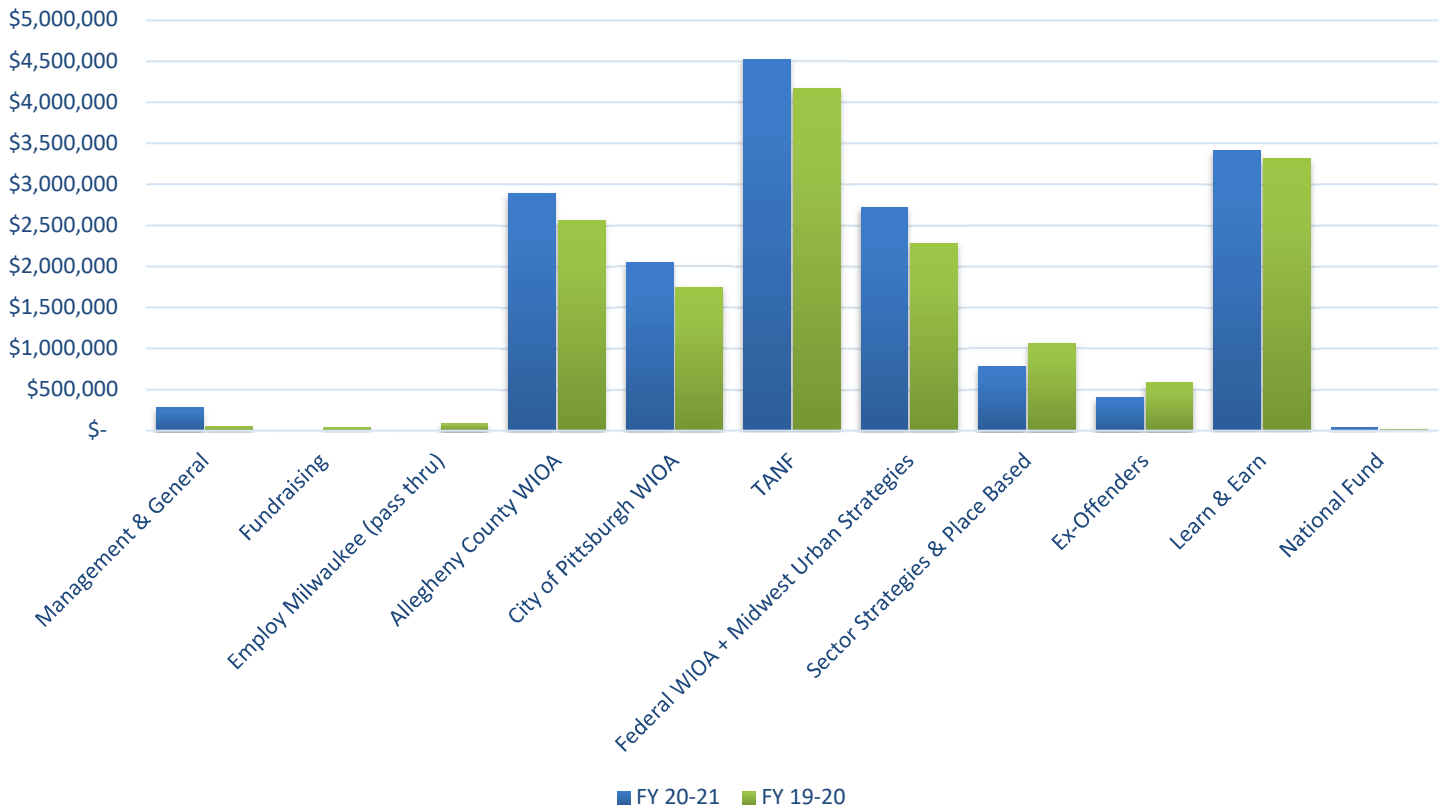
Items over 90+ days: Learn & Earn - \$41,887; Buccini Pollin Group - \$150,000
PA CareerLink - \$21,953.27; Employ Milwaukee - \$97,485; PA L&I - \$11,414

Income and Expenses

Total Partner4Work Expenditures - \$17,875,260



Expense Comparison FY 20-21 vs. 19-20



Comments

-WIOA grants are about \$620K above prior year. Program reports that both Title I providers are ahead of this time last year. We are investing more heavily in new industry recognized training opportunities to help people prepare for work when they feel ready to. Youth ISY and OSY are at 99.7% and 122% enrolled respectively. The pandemic also slowed expenditures during the last quarter of PY 19-20. We have not seen a similar pattern this year.

-TANF funding is \$357K higher than prior year. This has picked up from first quarter. Referrals come from the County Assistance Office for our Adult TANF and our youth TANF referral levels are the same from last year, providers go out and actively recruit youth. The adult EARN/WorkReady programs are down, but placement outcomes are improved from County performance and beating the State, they still have room for improvement and are the focus of a current procurement.

-Federal WIOA & MUS grants have increased \$400K above prior year. The Federal National Dislocated Worker Program ended 3/31/21. The program had a slower start, however, picked up to a strong finish. We had about \$424K unspent of the \$8M grant, of this \$300K was from providers and \$105K went back towards our indirect.

-Sector Strategies is \$282K less than prior year. There are 2 factors at play. We used PPP money to reduce expenditures for Salary/Benefits by \$100K and the second factor is not being awarded the PA smart grants at the beginning of this fiscal year. As of Jan 2021, we have been re-awarded the PA Smart grants, but they will need to be spent by 6/30/21, which is a tight turnaround, but there are talks of a potential extension through 6/30/2022.

-Ex-Offenders is about \$179K less than prior year due to the Federal Re-Entry grant ending 12/31/2019, plus Pathways home projects had implementation delayed to July 1, 2021, as outside parties were not permitted in the jail during the original start time of 1Q2021. With increased vaccinations and falling rates, the jail is reopening to programming.

- Learn & Earn program has \$93K additional in expenditures related to additional expenses incurred due to COVID restrictions and remote learning experiences being offered. We received additional funding this past summer from Grable (\$25,000), Hillman (\$100,000) and JP Morgan (\$125,000). For this summer 2021, we have had more than 1,000 youth applications started and our MOU has passed County and City review. Even though, we will see funding levels decrease, including McAuley and YSIF (Youth Services Investment Fund of The Pittsburgh Foundation), we have created a cohesive plan for business engagement. Susie and our team have done a tremendous job filling the gap to have a full budget for Summer of 2021!.

Program and Strategy Updates

Programs for Adults

PA CareerLink continues to offer a full range of workforce development services to job seekers and employers remotely. As the pandemic persists, CareerLink has strengthened virtual platforms, broadened access to training programs, and increased outreach to the community. Related efforts include developing a learning management system called the Hub, enhancing participant and staff access to SkillsBuild, and strong collaboration through the Industry Recognized Training Program and Career Services Expansion Project described below. CareerLink also continues to increase the pipeline of job seekers in the system, rebuilding from the decreases seen in 2020, and focus intentionally on serving Dislocated Workers. Both CareerLink centers will be opening their doors to in-person services in July, beginning with limited, appointment only access, and moving toward full access in the following weeks.



[Marquisha](#) dropped out of high school in 2011 and found little upward mobility in her career as a result, working multiple jobs at once to make ends meet. In March of 2020, she found the [“Pathways to Work”](#) program at UPMC. PA CareerLink and Partner4Work partner in the Pathways to Work efforts. Valuing skills over education, UPMC Health Plan hired Marquisha as a pharmacy services rep; she makes \$6 per hour more than her previous job and has been able to buy a house for her family and her pandemic puppy.

The **Industry Recognized Training Program (IRTP)** provides access for job seekers to quality vocational training that helps prepare them for good paying jobs in high-demand occupations. Training focus areas include web development, IT security and maintenance, CDL preparation, welding, emergency medicine, advanced manufacturing, construction, and more. Partner4Work began the IRTP in November 2020, in close partnership with PA CareerLink and various training partners, including UPMC, Tech Elevator, NuPaths, the Builders Guild, All State, Phase 4, CMU, and New Century Careers. Since then, more than 100 job seekers have participated, establishing or furthering their careers accordingly.

Joel at Phase 4 has progressed from high school dropout to apprentice in the span of a few months. Phase 4, a WIOA OSY provider for several years, specializes in diploma retrieval. As their diploma retrieval program and relationship with Partner4Work has grown, they have added additional pathways to their programming. This year, they became a training provider for the IRTP and offer GO RAM training in partnership with Carnegie Mellon University: five stackable microcredentials that can be completed as a pre-apprenticeship and pipeline to apprenticeships at New Century Careers in advanced manufacturing. Joel approached Phase 4 because he did not finish high school and wanted to recover credits and earn a diploma. After finishing his coursework, his case manager connected him to the GO

RAM training to build off his interests, which he completed within a month or so. He took the placement exam for New Century Careers following the training, passed, and will be starting in the July cohort of NCC apprentices.

Partner4Work issued an RFP to identify one or more qualified agencies to deliver the workforce services of the Allegheny County **EARN and Work Ready programs**, which provide case management, career services, supportive services, and job placement and retention services to clients of Temporary Assistance to Needy Families (TANF) and the Supplemental Nutrition Assistance Program (SNAP) in Allegheny County. Three providers, EDSI, Goodwill Industries, and Grant Associates, will provide EARN and Work Ready services in multiple locations throughout the County as a result of this solicitation.

The **Pathway Home** program will provide career services, stipend-paid vocational training, transitional employment, and comprehensive case management to 100 adults 18 and older exiting the Allegheny County Jail. Funded by a DOL Reentry Employment Opportunities grant in partnership with Midwest Urban Strategies, Partner4Work is one of three grantees in the MUS Reentry Network. Due to pandemic safety measures restricting access to and movement within the Jail, program enrollment has been delayed to July 1, 2021. Participants will begin training programs while incarcerated and transition to additional training and career and supportive services after release.

The **Early Childhood Education Apprenticeship**, in partnership with Trying Together, Literacy Pittsburgh, CCAC, and 1199c Training and Upgrading Fund, has now enrolled 18 apprentices from 7 childcare centers since Spring 2020. 10 of the initial cohort of 12 has completed their coursework for the Childhood Development Associate (CDA) credential, and 4 of those are continuing on to pursue their Associate Degree. An additional 6 began coursework in Spring 2021 at both the CDA and Associate levels. At least 3 additional employers are slated to join the Apprenticeship by the fall, with additional recruitment in progress.

One of the students who benefited from the apprenticeship was Lisa B.. Lisa, who has worked for several years at Steven's Day Care in Coraopolis, was somewhat nervous about returning to school, but one of her life long passions was working with children. The apprenticeship opportunity allowed her to earn her CDA this spring. After making the Dean's List, Lisa graduated from the 655 Childcare diploma program in December with a 3.80 GPA. She is currently pursuing her Associate's Degree in Early Education and Child Development. In early May, Lisa presented her portfolio and passed her classroom observation visit to earn her CDA. Ultimately, Lisa, who is also the pastor at Living Water Church in Christ in McKees Rocks, hopes to open a community daycare associated with her church.

Programs for Young Adults and Youth

The **Career Pipeline Program for Justice-Involved Young Adults**, operated by the Auberle Employment Institute and funded by a Youth Reentry grant from the PA Department of L&I, is in its second and final year of implementation. The target population for this project includes young adults with dual system involvement in the criminal justice and foster care systems. After a delayed start last summer due to state restrictions to curb the spread of COVID-19, we are on track to meet all performance outcomes, including credential attainment and employment placements. Program participants are engaged in GED

preparation, legal services, career readiness activities, and vocational training with providers including the Builder's Guild of Western PA and Professional Training Associates, Inc.

Year Round Youth Programs have served 977 young people (438 OSY and 539 ISY) through the work of 18 providers across the county and city. Of all youth, 42% gained work experience with the majority being paid experiences. Two hundred fifty (250) OSY recovered their high school diploma or GED and 122 earned an additional industry recognized credential. At this time, 26.5% of OSY have gained employment and we expect that number to climb significantly as we approach the end of the program year with goals of employment to be reached by second quarter after exit.

Jaquawn has been involved with Auberle for many years and also has been a Partner4Work participant for the past 3 years, moving through the continuum of programs offered to youth. Learn & Earn has given him confidence, motivation to learn and grow, and the foundation to take the next steps. TANF ISY saw him through graduation. Career Pathways and Career Pipeline programs are helping him build a pathway to a successful future. Jaquawn's Auberle family have been with him through many challenges and successes but his determination to reach his goals that brought him to obtaining permanent employment and buying his first car. (Photo to the right)



Stacia R. has also followed through the continuum of programs offered by Partner4Work. She has been a Learn & Earn participant and enrolled in Auberle's ISY program. This year, she graduated High School with honors and was awarded the Superintendent award at graduation from Perry High School. She will pursue a business degree in the Highmark Straight to Business Program, which is a full time employment opportunity with Highmark as well as full college tuition for online classes through Purdue University Global.

The **Business Education Partnership 3** project is a collaboration between Partner4Work, the City of Pittsburgh, Pittsburgh Public Schools' Career and Technical Education Program and Youth Enrichment Services. The goal of the project is to build stronger connections between youth in public sector CTE programs to employment pathways with local government. Currently, there are 13 young people enrolled who have been recruited from PPS CTE programs, Parkway West CTE, and Passport Academy Charter School. Youth have participated in up to 24 hours of training embedded into their school day and through orientation at the start of summer. Placements will began work experience on June 21 and youth will be able to receive 150 hours of work experience in a position within the City of Pittsburgh Departments or industry partners that aligns with their program of study or career interests.

Partner4Work administers the **Learn & Earn** program on behalf of Allegheny County and the City of Pittsburgh. More than 1,600 young people have been offered employment through Learn & Earn this summer. Work readiness training began on June 21, 2021. Work experience will begin on June 28. Many

of the work experiences will be in person this summer. There will also be a blended model of virtual and in person work.

The **Corporate Learn & Earn Internship** is the capstone experience for young people ages 18-24. Thanks to the advocacy and generosity of the Partner4Work board, we were able to secure more Corporate contributions than ever before. This year, 53 interns have begun their work experiences with 26 corporate hosts. Nearly half of the hosts (46%) are connected to our Industry Partnership efforts.

Programs to Build Systems

The **Aspen Institute Family Prosperity Project** seeks to expand equitable opportunities for low-income working families by engaging individual employers in adopting family supportive policies and practices and creating career pathways and training pipelines. Over the coming months, Partner4Work staff will give presentations to Industry Partnership Councils and begin working with individual employers to analyze and improve policies and practices related to job quality.

The **Career Services Expansion Project** expands the reach of PA CareerLink services in targeted neighborhoods across the city and county, utilizing new and existing networks of community-based organizations. Three PA CareerLink Career Navigators are dedicated to receiving referrals from partner organizations to enroll unemployed and underemployed area residents in WIOA services, including career readiness preparation, vocational training, and employment assistance. Begun in November 2020, there has been a steady increase in referrals and enrollments as more and more residents are preparing to return to work. In July, Career Navigators will resume in-person services one day per week at select host sites. Over the coming months, 15 PA CareerLink computer stations will be placed at host sites in target neighborhoods, including at the new [First Source Center in the Hill District](#) to serve people where they are by providing access to technology to complete employment services activities and enable virtual meetings with Career Navigators.

Work on Partner4Work's **Industry Partnerships** continues, building to employer-led initiatives. The **Technology Industry Partnership (TIP)**, in collaboration with InnovatePGH and the Allegheny Conference on Community Development, proudly announced the inaugural Pittsburgh cohort of Per Scholas in March 2021. Free to participants, this cohort offered Full Stack Java Developer training for in-demand jobs in the region. Additional cohorts in July and November will focus on other in-demand technology jobs. The **Financial Services Industry Partnership** saw the sixth cohort of its BankWork\$ program graduate on June 3rd. Graduates are in the process of being placed with bank partners while recruitment for the seventh cohort has begun. The **Transportation & Logistics Industry Partnership** has partnered with Penn State Beaver to develop curriculum for in-demand jobs in supply chain and logistics, and are actively recruiting additional employers to launch a training program in the fall of 2021.

WIOA Regional and Local Plans (PY2021 – PY2024)

The Workforce Innovation and Opportunity Act (WIOA) requires local workforce development boards to engage in an integrated regional and local workforce planning process to prepare, submit, and obtain approval of a single collaborative regional plan that incorporates local plans for each of the local areas

within the given workforce planning region. These plans serve as four-year action plans to develop, align, and integrate service delivery strategies to support the Commonwealth's vision, strategic and operational goals.

The Southwest Planning Region is a nine-county workforce development planning region. Four local workforce development boards (LWDB) oversee workforce development areas in the region:

- Southwest Corner Workforce Development Board (Beaver, Greene, Washington counties)
- Three Rivers Workforce Development Board (Partner4Work) (Allegheny County and City of Pittsburgh)
- Tri-County Workforce Development Board (Armstrong, Butler, Indiana counties)
- Westmoreland-Fayette Workforce Development Board (Fayette, Westmoreland counties)

The timeline for the development of the WIOA Regional and Local plans (PY2021 – PY2024) is available in the table below:

| Date | Update |
|------------------------------------|---|
| November 2021 – February 2021 | Drafting of WIOA Regional and Local Plans |
| February 12, 2021 – March 14, 2021 | WIOA Regional and Local Plans were posted for 30-day public comment period. No comments were received. |
| March 19, 2021 | Partner4Work Board of Directors approved the WIOA Regional Plan (Southwest Planning Region) and Local Plan (Allegheny County / City of Pittsburgh) for submission to the PA Department of Labor & Industry. |
| April 1, 2021 | WIOA Regional and Local Plans were submitted to the PA Department of Labor & Industry for review. |
| May 7, 2021 – May 27, 2021 | Partner4Work revised WIOA Regional and Local plans based on feedback received from the Commonwealth of Pennsylvania. Revised plans were re-submitted to PA Department of Labor & Industry on May 27, 2021. See summary of revisions below. |
| June 25, 2021 | Final approval of WIOA Regional Plan (Southwest Planning Region) and Local Plan (Allegheny County / City of Pittsburgh) needed from Partner4Work Board of Directors. |
| July 1, 2021 – June 30, 2025 | Effective dates of the WIOA Regional and Local Plans. |

Revisions to WIOA Regional and Local Plan

Partner4Work revised the draft WIOA Regional Plan (Southwest Planning Region) and Local Plan (Allegheny County / City of Pittsburgh) based on feedback received from the Commonwealth on May 7, 2021. The following key updates were made to the WIOA Regional and Local Plans.

Regional Plan

- The legal names of each local workforce development board were updated for consistency throughout the document.
- Additional information on developing a regional strategy for expanding registered apprenticeship opportunities was added to Section 1.4.

Revisions to the regional plan have been **approved** by the Commonwealth.

Local Plan

- Partner4Work’s legal name (TRWIB, Inc.) was clarified. References to the Three Rivers Workforce Development Board (TRWDB) were updated for consistency throughout the document.
- Information on expanding registered apprenticeship opportunities was added to Section 1.4.
- Additional information on coordination and collaboration with Title II – Adult Education was included in multiple sections.
- Vocational Rehabilitation recommended language was added to multiple sections.
- Information was added on specific career services available to PA CareerLink® customers.
- Adherence to Commonwealth Rapid Response and Trade Act guidance was affirmed.
- Commonwealth-recommended language related to disallowed costs and debt collection was added.
- Compliance document attestation page was updated.

Revisions to the local plan have been **approved** by the Commonwealth.

Board Approval Needed:

Final drafts of the WIOA Regional Plan (Southwest Planning Region) and Local Plan (Allegheny County and City of Pittsburgh) must receive approval from the Partner4Work Board of Directors prior to submission to the Commonwealth of Pennsylvania. The WIOA Regional and Local Plans will be effective July 1, 2021 – June 30, 2025.

Summary of Partner4Work Policy Updates:

To ensure alignment with WIOA and additional state and federal requirements, Partner4Work must develop program policies that guide how P4W-funded Adult, Dislocated Worker, and Youth services are delivered in Pittsburgh and Allegheny County. In addition, fiscal and administrative policies, as well as programmatic policies, must be voted on and approved by the Partner4Work Board of Directors prior to local implementation. Partner4Work has drafted the following for approval from the Board:

| Program | Policy | Summary of Recommendations |
|-----------------------------------|------------------------------------|---|
| WIOA and TANF Youth (ISY and OSY) | WIOA/TANF Youth Eligibility Policy | <p>Recommendation: Revise TANF Youth eligibility information based on requirements in the Commonwealth’s updated TANF Youth Development Program Manual (PY21-22).</p> <p><u>Policy Description:</u> Outlines program eligibility and document verification requirements for enrollment in WIOA and TANF in-school and out-of-school youth programming.</p> |
| WIOA and TANF Youth | Partner4Work Incentive | <p>Recommendation: Approve an increase in the cap on incentives from \$50 to \$100 per incentive. Approve additional language clarifying the</p> |

| | | |
|---|------------------------------|---|
| Other P4W Programs (as needed) | Policy | <p>distinction between program incentives, program stipends, and wages.</p> <p><u>Policy Description:</u> Sets requirements to ensure consistency and fairness in the awarding of incentives and that proper fiscal controls are in place for the storing and issuing of gift cards as incentive payments.</p> |
| WIOA and TANF Youth Other P4W Programs (as needed) | Partner4Work Stipends Policy | <p>Recommendation: Approve the Partner4Work Stipends Policy (New Policy)</p> <p><u>Policy Description:</u> Establishes requirements for how program stipends can be provided to participants of Partner4Work-funded programs. The policy clarifies when a stipend may be provided to a program participant; the distinction between a stipend, incentive, and wage; and the proper internal controls that must be in place to ensure consistency and fairness in the delivery of stipends and fiscal compliance.</p> |

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PA CAREERLINK® PITTSBURGH/ALLEGHENY COUNTY SYSTEM

COMPREHENSIVE CENTERS

Allegheny East

2040 Ardmore
Boulevard
Pittsburgh, PA 15221
412-436-2225
TTY 412-271-4217

Downtown Pittsburgh

Wood Street
Commons
301 Wood Street
Pittsburgh, PA 15222
412-552-7100
TTY 412-552-7044

REGIONAL CENTERS

Alle-Kiski

1150 5th Avenue,
Suite 200
New Kensington, PA
15068
724-334-8600
TTY 724-334-8713

Mon Valley Regional

570 Galiffa Drive
Donora, PA 15033
724-379-4750
TTY 724-379-5981

Partner4Work, formerly 3 Rivers Workforce Investment Board, leads the development, integration and implementation of a world-class workforce development system in Pittsburgh and Allegheny County.

Mission

Lead the development, integration, and implementation of a world-class workforce development system in Pittsburgh and Allegheny County.

Vision

We will be a community leader, an innovator, a strong partner, inclusive, a bridge builder between human services and workforce development systems, a model workplace.

Values

We will lead with integrity; treat individuals respectfully and support all individuals in their quest for meaningful employment; be inclusive in recognizing diversity; be excellent stewards of public resources; respect employers' diverse talent needs.

Partner4Work

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Equal Opportunity Employer

Auxiliary aids and services are available upon request. Reasonable accommodations can be made when requested in advance. Please call (412) 552-7090 or email info@partner4work.org with your request.

