

Labor Department

DOL40000

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	191	191	191	191	191	191	191
Workers' Compensation Fund	-	2	2	2	2	2	2

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	9,115,871	9,480,620	8,836,099	8,747,739	8,747,739	8,747,739	8,747,739
Other Expenses	1,002,932	1,231,539	1,050,851	1,080,343	1,080,343	1,080,343	1,080,343
Other Current Expenses							
CETC Workforce	723,773	584,594	658,845	619,591	619,591	619,591	619,591
Workforce Investment Act	28,084,237	32,518,662	34,149,177	34,149,177	34,149,177	36,758,476	36,758,476
Job Funnels Projects	799,712	213,828	197,379	-	-	108,656	108,656
Connecticut's Youth Employment Program	5,418,718	5,149,042	5,225,000	2,500,000	2,500,000	1,000,000	4,000,000
Jobs First Employment Services	17,834,079	15,145,904	15,169,606	14,869,606	14,869,606	13,869,606	13,869,606
STRIDE	554,285	490,768	438,033	-	-	-	-
Apprenticeship Program	544,379	544,048	502,842	465,342	465,342	465,342	465,342
Spanish-American Merchants Association	541,500	474,426	423,184	400,489	400,489	400,489	400,489
Connecticut Career Resource Network	158,859	147,125	157,848	153,113	153,113	153,113	153,113
21st Century Jobs	1,983	-	-	-	-	-	-
Incumbent Worker Training	788,762	663,588	587,976	-	-	-	-
STRIVE	256,500	224,788	200,456	-	-	108,655	108,655
Customized Services	475,000	395,157	371,215	-	-	-	-
Intensive Support Services	288,800	-	-	-	-	-	-
Opportunities for Long Term Unemployed	2,427,900	3,023,025	2,370,261	1,753,994	1,753,994	1,753,994	1,753,994
Veterans' Opportunity Pilot	193,860	301,230	385,106	227,606	227,606	227,606	227,606
Second Chance Initiative	-	1,004,783	1,330,750	1,270,828	1,270,828	444,861	444,861
Cradle To Career	-	191,980	198,000	-	-	100,000	100,000
2Gen - TANF	-	739,245	1,262,252	-	-	-	-
ConnectiCorps	-	74,000	125,458	-	-	-	-
New Haven Jobs Funnel	-	406,853	444,241	344,241	344,241	344,241	344,241
Healthcare Apprenticeship Initiative	-	-	-	-	-	500,000	1,000,000
Manufacturing Pipeline Initiative	-	-	-	-	-	500,000	1,000,000
Nonfunctional - Change to Accruals	(78,223)	-	-	-	-	-	-
Agency Total - General Fund	69,132,927	73,005,206	74,084,579	66,582,069	66,582,069	67,182,712	71,182,712
Opportunity Industrial Centers	500,000	475,000	475,000	475,000	475,000	475,000	475,000
Individual Development Accounts	200,000	190,000	190,000	-	-	-	-
Customized Services	1,000,000	950,000	950,000	950,000	950,000	950,000	950,000
Agency Total - Banking Fund	1,700,000	1,615,000	1,615,000	1,425,000	1,425,000	1,425,000	1,425,000
Occupational Health Clinics	668,396	661,693	687,148	687,148	687,148	687,148	687,148

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Nonfunctional - Change to Accruals	2,134	-	-	-	-	-	-
Agency Total - Workers' Compensation Fund	670,530	661,693	687,148	687,148	687,148	687,148	687,148
Total - Appropriated Funds	71,503,457	75,281,899	76,386,727	68,694,217	68,694,217	69,294,860	73,294,860
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	11,825,723	-
Employment Security Administration	-	92,933,115	96,782,359	96,375,239	96,602,459	96,375,239	96,602,459
Federal Funds	-	221,045	127,917	124,000	124,000	124,000	124,000
Private Contributions & Other Restricted	-	1,601,171	2,332,262	2,023,421	2,024,905	2,023,421	2,024,905
Private Contributions	-	1,260,354	642,060	642,060	642,060	642,060	642,060
Agency Grand Total	71,503,457	171,297,584	176,271,325	167,858,937	168,087,641	180,285,303	172,688,284

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Eliminate Funding for Various Line Items

Job Funnels Projects	(150,000)	(150,000)	-	-	150,000	150,000
STRIDE	(414,892)	(414,892)	-	-	414,892	414,892
Incumbent Worker Training	(570,337)	(570,337)	(570,337)	(570,337)	-	-
STRIVE	(189,443)	(189,443)	-	-	189,443	189,443
Cradle To Career	(100,000)	(100,000)	-	-	100,000	100,000
2Gen - TANF	(750,000)	(750,000)	-	-	750,000	750,000
ConnectiCorps	(82,839)	(82,839)	(82,839)	(82,839)	-	-
Total - General Fund	(2,257,511)	(2,257,511)	(653,176)	(653,176)	1,604,335	1,604,335
Individual Development Accounts	(190,000)	(190,000)	(190,000)	(190,000)	-	-
Total - Banking Fund	(190,000)	(190,000)	(190,000)	(190,000)	-	-

Background

The Job Funnels Projects program works with the Workforce Investment Boards, community-based organizations, and labor unions in urban centers to place qualified individuals into careers in specific industries, such as construction.

The STRIDE program supports a reentry transitional support workforce development program for people released from the York Correctional Institution and New Haven, Corrigan, Radgowski, and Bridgeport Correctional Centers.

The Incumbent Worker Training program provides training for currently employed workers whose employers have determined that the workers require training in order to keep their skills competitive.

The STRIVE program, which is run by community-based organizations in Bridgeport, New Haven, and Hartford, is an intensive job-readiness program that includes training, orientation, case management, workplace preparation, personalized job search assistance, and subsequent support services.

The Cradle to Career program supports local educational services in Bridgeport, Stamford, Norwalk, and Waterbury to support children and youth from birth through college and career.

The 2Gen-TANF program utilizes a two-generational approach to social services that focuses on the family by, among other things, linking the employment-related services that adults need with the early-childhood assistance that their children need. The program operates within New Haven, Greater Hartford, Norwalk, Meriden, Colchester, and Bridgeport.

The ConnectiCorps program is administered by the Quinebaug Valley Community College and Three Rivers Community College in collaboration with Serve Here Connecticut.

Individual Development Accounts (IDA) assist and support low-income wage earners and their families to save money to purchase specific allowable assets.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Governor

Reduce funding by \$2,447,511 in both FY 18 and FY 19 to reflect the elimination of various programs.

Legislative

Reduce funding by \$843,176 in both FY 18 and FY 19 to reflect the elimination of various programs.

Reduce Funding for Various Line Items

Job Funnels Projects	-	-	(41,344)	(41,344)	(41,344)	(41,344)
Connecticut's Youth Employment Program	(2,672,750)	(2,672,750)	(1,172,750)	(1,172,750)	1,500,000	1,500,000
Jobs First Employment Services	(59,822)	(59,822)	(1,059,822)	(1,059,822)	(1,000,000)	(1,000,000)
STRIDE	-	-	(306,236)	(306,236)	(306,236)	(306,236)
Apprenticeship Program	(22,415)	(22,415)	(22,415)	(22,415)	-	-
STRIVE	-	-	(80,788)	(80,788)	(80,788)	(80,788)
Veterans' Opportunity Pilot	(125,947)	(125,947)	(125,947)	(125,947)	-	-
Second Chance Initiative	-	-	(825,967)	(825,967)	(825,967)	(825,967)
New Haven Jobs Funnel	(66,673)	(66,673)	(66,673)	(66,673)	-	-
Total - General Fund	(2,947,607)	(2,947,607)	(3,701,942)	(3,701,942)	(754,335)	(754,335)

Background

The Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21 whose family income is below 185% of the federal poverty level.

The Jobs First Employment Services program provides employment services to time-limited recipients of Temporary Aid to Needy Families (TANF)-funded state assistance. These services assist TANF recipients in preparing for, finding, and keeping employment so that they can become independent.

The Apprenticeship Program is a long-term (1-4 years) training strategy that prepares skilled workers for Connecticut industry. The Apprenticeship Program account supports the administration of the apprenticeship system for employers and labor/management organizations.

The Veterans' Opportunity Pilot assists veterans seeking job opportunities.

The New Haven Jobs Funnel account is provided to New Haven Works in order to connect New Haven resident job applicants with employers, including for employment in construction.

Governor

Reduce funding by \$2,947,607 in both FY 18 and FY 19 to achieve savings.

Legislative

Reduce funding by \$3,701,942 in both FY 18 and FY 19 to achieve savings.

Reduce FY 18 Funding for Youth Employment

Connecticut's Youth Employment Program	-	-	(3,000,000)	-	(3,000,000)	-
Total - General Fund	-	-	(3,000,000)	-	(3,000,000)	-

Background

The Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21 whose family income is below 185% of the federal poverty level.

Legislative

Reduce funding by \$3 million in FY 18 only to reflect savings due to not funding youth employment in the summer of 2017. Section 251 of PA 17-2 JSS, the biennial budget act, specifies that the remaining \$1 million in funding available for this program in FY 18 be distributed to the Wilson-Gray YMCA (\$500,000), the Capital Region Workforce Investment Board (\$350,000), and the City of Hartford Department of Families, Children, Youth and Recreation (\$150,000).

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Adjust Funding for WIA to Reflect Federal Appropriation

Workforce Investment Act	-	-	2,609,299	2,609,299	2,609,299	2,609,299
Total - General Fund	-	-	2,609,299	2,609,299	2,609,299	2,609,299

Legislative

Increase funding for the Workforce Investment Act (WIA) by \$2,609,299 in both FY 18 and FY 19 to reflect an increase in the federal WIA grant.

Provide Funding for Apprenticeship Initiative

Healthcare Apprenticeship Initiative	-	-	500,000	1,000,000	500,000	1,000,000
Total - General Fund	-	-	500,000	1,000,000	500,000	1,000,000

Background

In September 2015 the Connecticut Labor Department was awarded a \$5 million American Apprenticeship Initiative grant to be disbursed between October 2015 and September 2020 to enroll and serve 1,000 apprentices and pre-apprentices statewide in the high demand industries of advanced manufacturing, healthcare and business services.

Legislative

Provide funding of \$500,000 in FY 18 and \$1 million in FY 19 to supplement federal American Apprenticeship Initiative funding. This funding is provided to support apprenticeships and pre-apprenticeships statewide in the healthcare field.

Provide Funding for the Manufacturing Pipeline Initiative

Manufacturing Pipeline Initiative	-	-	500,000	1,000,000	500,000	1,000,000
Total - General Fund	-	-	500,000	1,000,000	500,000	1,000,000

Background

The Eastern CT Manufacturing Pipeline is a program funded by the US Department of Labor-Workforce Innovation Fund in partnership with the Connecticut Labor Department and the Eastern Connecticut Workforce Investment Board (EWIB) that provides no-cost training to address the hiring needs of Electric Boat, members of the Eastern Advanced Manufacturing Alliance, and other manufacturers.

Legislative

Provide funding of \$500,000 in FY 18 and \$1 million in FY 19 to the EWIB to supplement federal funding for the Eastern CT Manufacturing Pipeline.

Transfer Funding for 2Gen-TANF to OEC

2Gen - TANF	-	-	(750,000)	(750,000)	(750,000)	(750,000)
Total - General Fund	-	-	(750,000)	(750,000)	(750,000)	(750,000)

Background

The 2Gen-TANF program utilizes a two-generational approach to social services that focuses on the family by, among other things, linking the employment-related services that adults need with the early-childhood assistance that their children need.

Legislative

Transfer funding of \$750,000 in both FY 18 and FY 19 from the Labor Department to the Office of Early Childhood (OEC) to reflect OEC as the coordinating agency for the two-generational initiative. Section 141 of PA 17-2 JSS, the biennial budget act, implements this policy.

Transfer Funding for STRIDE to DOC

STRIDE	-	-	(108,656)	(108,656)	(108,656)	(108,656)
Total - General Fund	-	-	(108,656)	(108,656)	(108,656)	(108,656)

Background

The STRIDE program supports a reentry transitional support workforce development program for people released from the York Correctional Institution and New Haven, Corrigan, Radgowski, and Bridgeport Correctional Centers.

Legislative

Transfer funding of \$108,656 in both FY 18 and FY 19 from the Labor Department to the Department of Correction (DOC) to reflect DOC as the administrative agency for the STRIDE program.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Increase Arbitrator Compensation for Written Decisions

Other Expenses	40,000	40,000	40,000	40,000	-	-
Total - General Fund	40,000	40,000	40,000	40,000	-	-

Background

CGS Sec. 31-98 establishes the compensation paid to members of the State Board of Mediation and Arbitration (SBMA) for providing mediation and arbitration services for disputes between employers and employees.

Governor

Increase, from \$175 to \$500, the additional compensation paid to arbitrators of the SBMA for preparing a written decision. This is estimated to increase expenditures in the Other Expenses account by \$40,000 annually.

Legislative

Same as Governor

Annualize FY 17 Holdbacks

Personal Services	(88,360)	(88,360)	(88,360)	(88,360)	-	-
Other Expenses	(10,508)	(10,508)	(10,508)	(10,508)	-	-
CETC Workforce	(39,254)	(39,254)	(39,254)	(39,254)	-	-
Job Funnels Projects	(47,379)	(47,379)	(47,379)	(47,379)	-	-
Connecticut's Youth Employment Program	(52,250)	(52,250)	(52,250)	(52,250)	-	-
Jobs First Employment Services	(240,178)	(240,178)	(240,178)	(240,178)	-	-
STRIDE	(23,141)	(23,141)	(23,141)	(23,141)	-	-
Apprenticeship Program	(15,085)	(15,085)	(15,085)	(15,085)	-	-
Spanish-American Merchants Association	(22,695)	(22,695)	(22,695)	(22,695)	-	-
Connecticut Career Resource Network	(4,735)	(4,735)	(4,735)	(4,735)	-	-
Incumbent Worker Training	(17,639)	(17,639)	(17,639)	(17,639)	-	-
STRIVE	(11,013)	(11,013)	(11,013)	(11,013)	-	-
Customized Services	(371,215)	(371,215)	(371,215)	(371,215)	-	-
Opportunities for Long Term Unemployed	(616,267)	(616,267)	(616,267)	(616,267)	-	-
Veterans' Opportunity Pilot	(31,553)	(31,553)	(31,553)	(31,553)	-	-
Second Chance Initiative	(59,922)	(59,922)	(59,922)	(59,922)	-	-
Cradle To Career	(98,000)	(98,000)	(98,000)	(98,000)	-	-
2Gen - TANF	(512,252)	(512,252)	(512,252)	(512,252)	-	-
ConnectiCorps	(42,619)	(42,619)	(42,619)	(42,619)	-	-
New Haven Jobs Funnel	(33,327)	(33,327)	(33,327)	(33,327)	-	-
Total - General Fund	(2,337,392)	(2,337,392)	(2,337,392)	(2,337,392)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$2,337,392 in FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Carry Forward

Carry Forward Workforce Investment Act Funds

Workforce Investment Act	-	-	11,825,723	-	11,825,723	-
Total - Carry Forward Funding	-	-	11,825,723	-	11,825,723	-

Legislative

Pursuant to CGS Sec. 4-89(h) funding of \$11,825,723 is carried forward from FY 17 into FY 18 in the Workforce Investment Act (WIA) account. This amount represents the portion of federal funds provided under the WIA grant that were appropriated but unspent in FY 17; CGS Sec. 4-89(h) specifies that unspent WIA grant funds are automatically carried forward into subsequent fiscal years.

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	74,084,579	74,084,579	74,084,579	74,084,579	-	-
Policy Revisions	(7,502,510)	(7,502,510)	(6,901,867)	(2,901,867)	600,643	4,600,643
Total Recommended - GF	66,582,069	66,582,069	67,182,712	71,182,712	600,643	4,600,643
FY 17 Appropriation - BF	1,615,000	1,615,000	1,615,000	1,615,000	-	-
Policy Revisions	(190,000)	(190,000)	(190,000)	(190,000)	-	-
Total Recommended - BF	1,425,000	1,425,000	1,425,000	1,425,000	-	-
FY 17 Appropriation - WF	687,148	687,148	687,148	687,148	-	-
Total Recommended - WF	687,148	687,148	687,148	687,148	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	191	191	191	191	-	-
Total Recommended - GF	191	191	191	191	-	-
FY 17 Appropriation - WF	2	2	2	2	-	-
Total Recommended - WF	2	2	2	2	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes a Delayed Start Savings of \$1,796,434. See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	8,747,739	(329,709)	8,418,030	3.8%
Other Expenses	1,080,343	(54,017)	1,026,326	5.0%
CETC Workforce	619,591	(62,791)	556,800	10.1%
Workforce Investment Act	36,758,476	(132,129)	36,626,347	0.4%
Job Funnels Projects	108,656	(35,314)	73,342	32.5%
Connecticut's Youth Employment Program	1,000,000	(1,000,000)	-	100.0%
Jobs First Employment Services	13,869,606	(1,392,383)	12,477,223	10.0%
Apprenticeship Program	465,342	(6,894)	458,448	1.5%
Spanish-American Merchants Association	400,489	(100,122)	300,367	25.0%
Connecticut Career Resource Network	153,113	(2,050)	151,063	1.3%
STRIVE	108,655	(32,597)	76,058	30.0%
Opportunities for Long Term Unemployed	1,753,994	(438,499)	1,315,495	25.0%
Veterans' Opportunity Pilot	227,606	(3,699)	223,907	1.6%
Second Chance Initiative	444,861	(133,458)	311,403	30.0%
Cradle To Career	100,000	(100,000)	-	100.0%
New Haven Jobs Funnel	344,241	(142,310)	201,931	41.3%
Healthcare Apprenticeship Initiative	500,000	(500,000)	-	100.0%
Manufacturing Pipeline Initiative	500,000	(500,000)	-	100.0%
Occupational Health Clinics	687,148	(848)	686,300	0.1%