Northwest Regional Workforce Investment Board

Conservation & Development Appropriations Sub-Committee
Workforce Development Board
Informational Forum
March 17, 2016
41 Municipalities
3 Labor Market Areas
WATERBURY
DANBURY
TORRINGTON
Northwest
41 Municipalities

Population: 586,960

Labor Force: 318,200

Jan. 2016 Unemployment Rate:
WDA 6.1%
Danbury 5.1%
Torrington 6.0%
Waterbury 7.4%
Northwest Customers Served

- Total All Services: 16,107
  Universal Services: 12,569
  Individual Services: 5,140
- Total Placed in Employment: 5,489
- Total # of Employers served: 2,287
- Total Summer Youth participants: 653

<table>
<thead>
<tr>
<th></th>
<th>Served</th>
<th>Placed</th>
<th>Average Earnings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwest</td>
<td>12,569</td>
<td>5,489</td>
<td>$14.315</td>
</tr>
<tr>
<td>Danbury</td>
<td>772</td>
<td>477</td>
<td>$16.785</td>
</tr>
<tr>
<td>Torrington</td>
<td>1,815</td>
<td>799</td>
<td>$13.166</td>
</tr>
<tr>
<td>Waterbury</td>
<td>9,982</td>
<td>4,213</td>
<td>$14.272</td>
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</tbody>
</table>
Budget 2015-2016

All Funds: $13,154,952

Administrative Salary and Fringe: $477,211
Programmatic Salary and Fringe: $920,969
Operations Costs: $573,520

One Stop Operations: $1,913,567
JFES Case Management: $1,060,000
(salary & fringe, occupancy @ 3 locations)

Administrative Overhead – ALL FUNDS 8%
* Does not include STEP-UP Participant Contractual Services
Programs and Grants

H1B Technical Skills Grant: $5,000,000
Waterbury “Good Jobs” Initiative: $500,000
EPA Brownfield Job Training: $200,000

IN PARTNERSHIP WITH:
Conn State Colleges and University
System (Board of Regents): TAACCT
Connecticut Advanced Manufacturing Initiative
Health and Life Science Grant:
Health Profession Opportunity Grant
<table>
<thead>
<tr>
<th>Program Name</th>
<th>WDB General Admin Budget</th>
<th>WDB Direct Services/Operations Budget</th>
<th>Participant Contractual Services</th>
<th>Total Grant Award</th>
<th>WDB General Admin</th>
<th>WDB Direct Services/Operations</th>
<th>Participant Contractual Services</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Federal Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>WIOA</td>
<td>394,816</td>
<td>1,356,362</td>
<td>2,196,985</td>
<td>3,948,163</td>
<td>10%</td>
<td>34%</td>
<td>56%</td>
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<tr>
<td>WIOA Planning</td>
<td>- 100,000</td>
<td>- 100,000</td>
<td>- 100,000</td>
<td>- 100%</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Disability Employment Initiative</td>
<td>9,607</td>
<td>217,921</td>
<td>204,304</td>
<td>431,832</td>
<td>2%</td>
<td>50%</td>
<td>47%</td>
</tr>
<tr>
<td>Workforce Innovation Fund (Mfg Pipeline) - 19% of total award</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sector Partnership NEG - 43% of total award</td>
<td>1,634</td>
<td>32,250</td>
<td>-</td>
<td>33,884</td>
<td>5%</td>
<td>95%</td>
<td>-</td>
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<tr>
<td>Job Driven NEG - 50% of total award</td>
<td>43,000</td>
<td>-</td>
<td>- 509,606</td>
<td>552,606</td>
<td>8%</td>
<td>-</td>
<td>92%</td>
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<tr>
<td>Subtotal Federal Funding</td>
<td>449,057</td>
<td>1,706,533</td>
<td>2,910,895</td>
<td>5,066,485</td>
<td>9%</td>
<td>34%</td>
<td>57%</td>
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<tr>
<td><strong>State Funding</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Jobs First Employment Services (JFES)</td>
<td>173,027</td>
<td>240,284</td>
<td>1,441,007</td>
<td>1,854,318</td>
<td>9%</td>
<td>13%</td>
<td>78%</td>
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<tr>
<td>CT Youth Employment</td>
<td>58,000</td>
<td>- 1,102,156</td>
<td>1,160,156</td>
<td></td>
<td>5%</td>
<td>-</td>
<td>95%</td>
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<tr>
<td>DCF Youth</td>
<td>4,919</td>
<td>- 93,461</td>
<td>98,380</td>
<td></td>
<td>5%</td>
<td>-</td>
<td>95%</td>
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<tr>
<td>Jobs Funnel</td>
<td>7,582</td>
<td>38,719</td>
<td>60,432</td>
<td>106,733</td>
<td>7%</td>
<td>36%</td>
<td>57%</td>
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<td>Second Chance Initiatives</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
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<tr>
<td>Opportunities for Long Term Unemployed</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>STEP UP</td>
<td>- 47,300</td>
<td>856,673</td>
<td>903,973</td>
<td></td>
<td>-</td>
<td>5%</td>
<td>95%</td>
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<tr>
<td>Armed Forces STEP UP</td>
<td>-</td>
<td>- 189,935</td>
<td>189,935</td>
<td></td>
<td>-</td>
<td>-</td>
<td>100%</td>
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<tr>
<td>Mortgage Crisis</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Subtotal State Funding</td>
<td>243,528</td>
<td>326,303</td>
<td>3,743,664</td>
<td>4,313,495</td>
<td>6%</td>
<td>8%</td>
<td>87%</td>
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<tr>
<td><strong>Total Federal &amp; State Programs</strong></td>
<td>692,585</td>
<td>2,032,836</td>
<td>6,654,559</td>
<td>9,379,980</td>
<td>7%</td>
<td>22%</td>
<td>71%</td>
</tr>
</tbody>
</table>
Northwest-

**Participant Contractual Services**

- *ITA Training     * OJT
- *Supportive Services
- *WIOA Youth Programs
- *Vocational Training
- *Construction Job Funnel  
  (Pre-Apprenticeship training)
- *CYEP & DCF Summer Youth Wages
- *Case Management

*WDB Prgm Operations Budget : $1,356,362 of which $828,013 (61%) is currently unallocated. Therefore 13% not 22% of the funds go to WDB program operations in the current year
Performance Measures

ADULT & DISLOCATED WORKERS

* Entered Employment
* Employment Retention
* Average Earnings

YOUTH

* Entered Employment or Education
* Degree or Certificate Attainment
* Gains in Literacy / Numeracy
Of Note:

Manufacturing Sector Strategy

* Recognized by USDOL - Best Practice Boston - April 2015

* College Connections - NVCC / Waterbury Public Schools

* Oliver Wolcott Voc-Tech / W.F. Kaynor Voc-Tech

* Waterbury Career Academy High School - 5000 sq ft Manufacturing floor

  • Mayor Neil M. O’Leary - U.S. Conference of Mayors - Advanced Manufacturing Task Force - Vice Chair

  • USDOL TECH HIRES Grant: $4m (in partnership with Workforce Alliance)