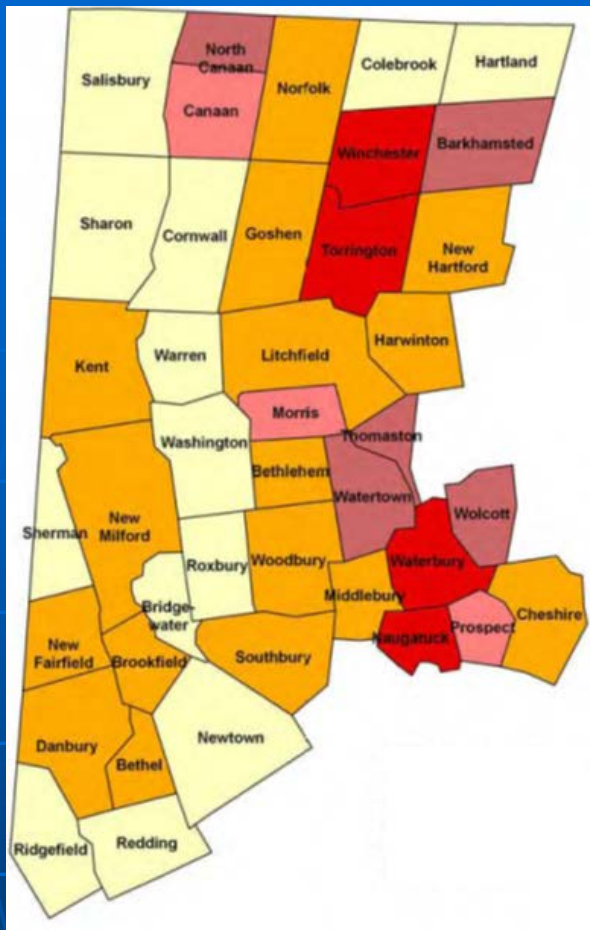


Northwest Regional Workforce Investment Board

**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

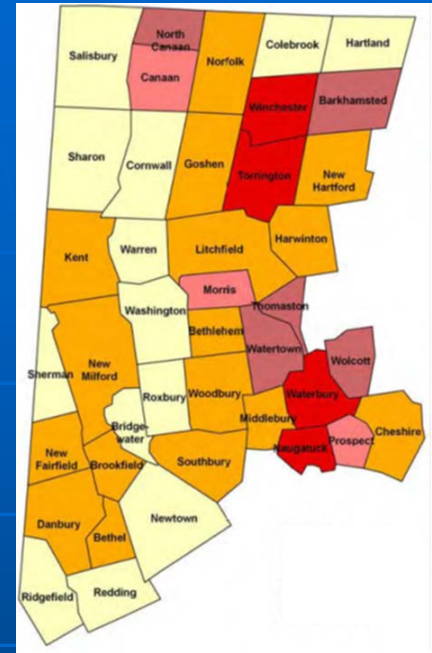
Jan. 2016 Unemployment Rate:

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: 5489
- Total # of Employers served: 2,287
- Total Summer Youth participants: 653

Wage Data (partial to date)

	Served	Placed	Average Earnings
Northwest	12,569	5,489	\$14,315
Danbury	772	477	\$16,785
Torrington	1,815	799	\$13,166
Waterbury	9,982	4,213	\$14,272

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:

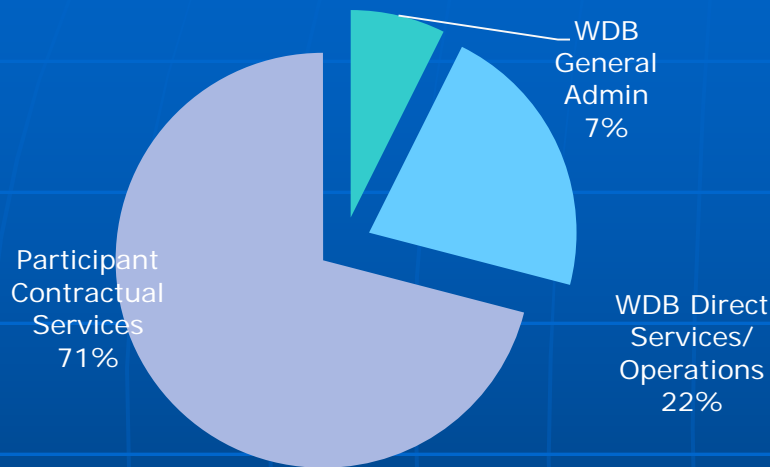
Health Profession Opportunity Grant

Northwest

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

Northwest-

Participant Contractual Services



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

*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- 5000sq 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)