

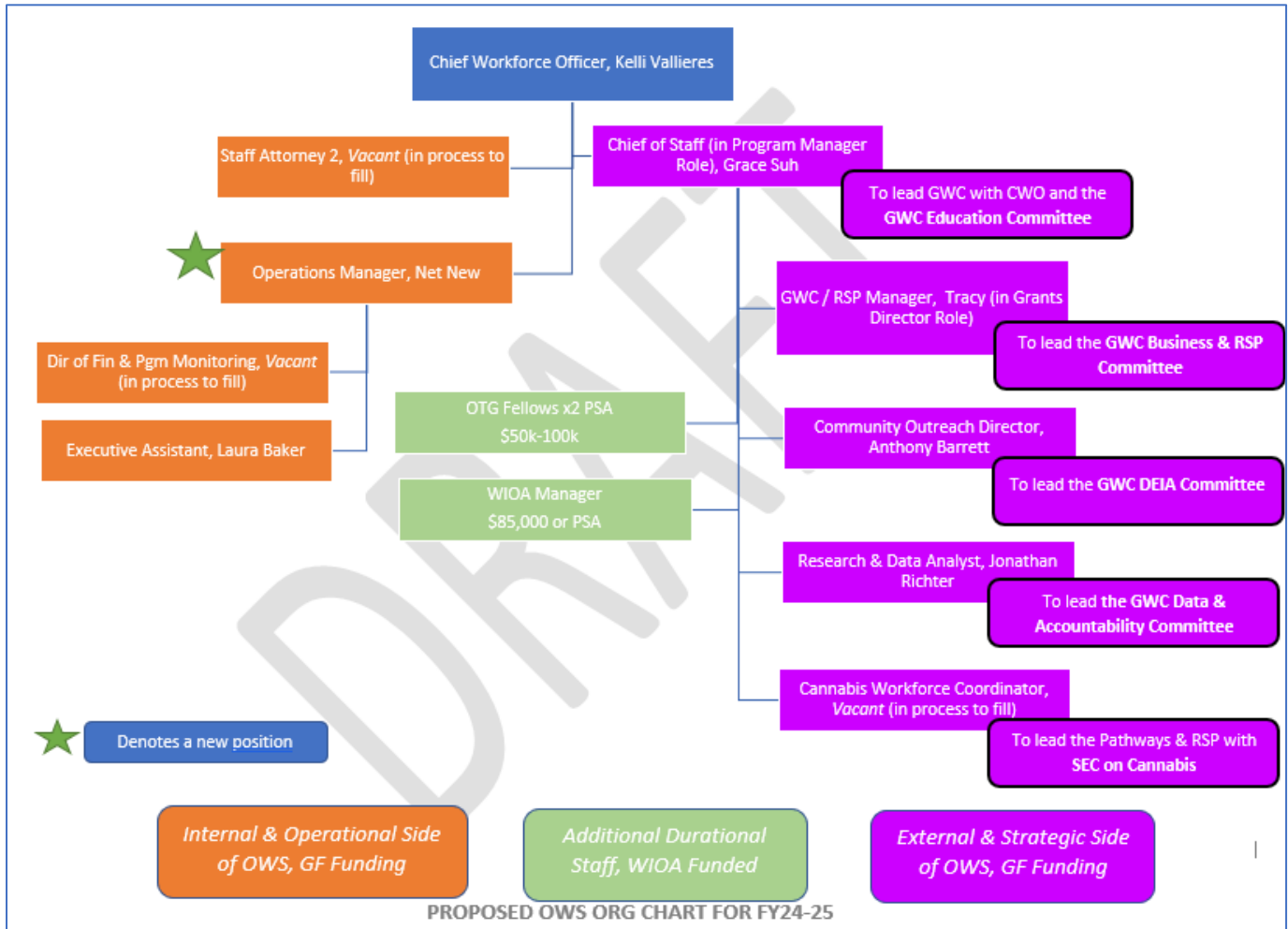
# OWS AGENCY HEARING

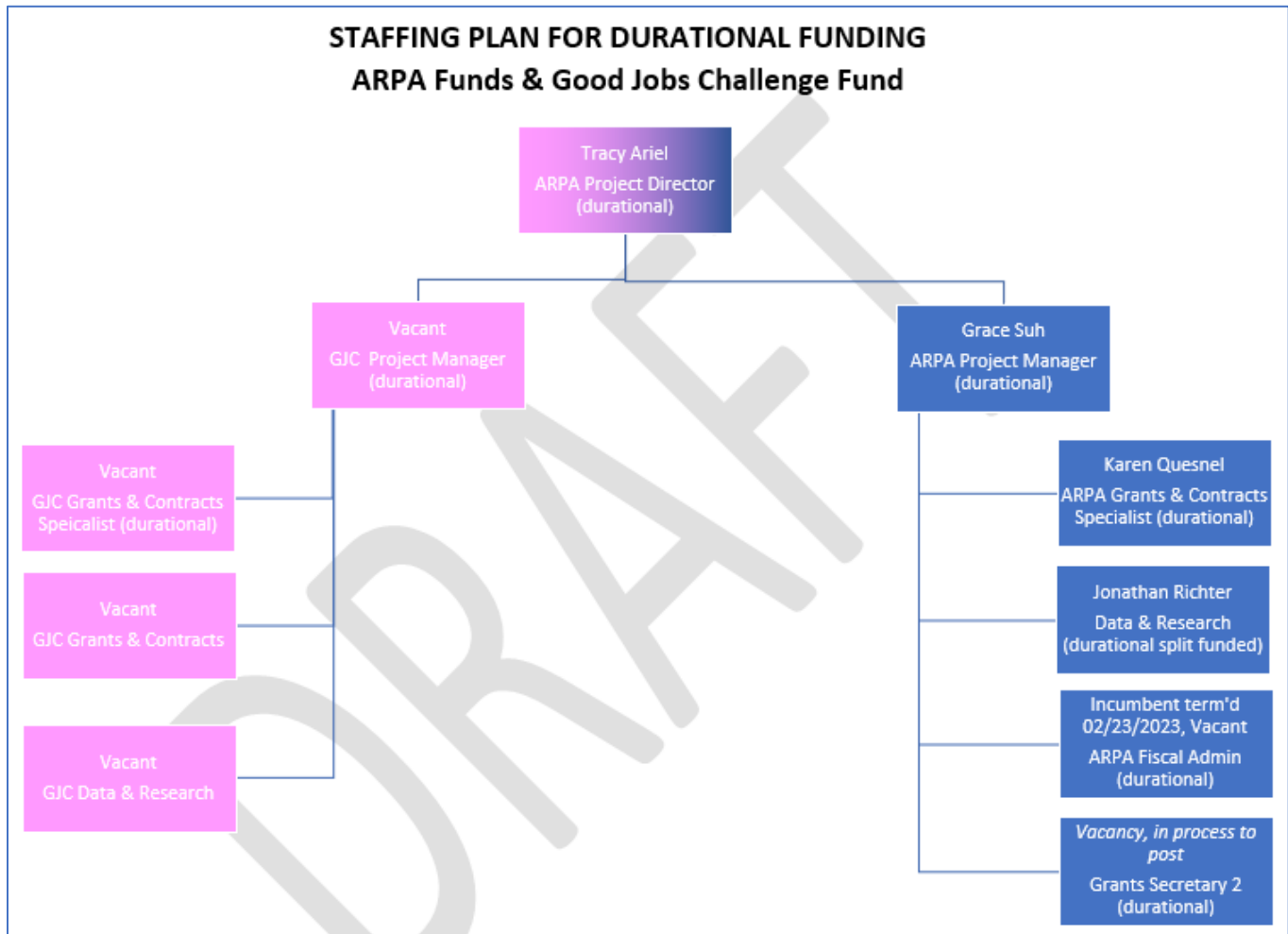
## 1. Provide a crosswalk of current positions and funding source and proposed positions and funding source

\* Due to limited GF dollars many of these individuals' salaries are supported via various federal funds as well.

\* The new position the one added in the Governor's budget.

\* The Chief Workforce Officer oversees both operational staff, indicated in orange, and the strategic and program staff, indicated in purple.





All positions are vetted and approved by Human Resources and follow the State Recruitment Guidelines for Job Classifications. This includes minimum qualifications and appropriate agency use.

CareerConnect ARPA funded positions are listed in blue.

Good Jobs Challenge Federal funded positions are listed in pink.

There is one project manager, Tracy Ariel, overseeing both grants.

## 2. What initiatives are OWS undertaking in non-manufacturing sectors?

Healthcare, IT, BioScience, Infrastructure, Green Jobs

### *Helping Connecticut Heal* | OWS Healthcare Industry Impact

#### CareerConneCT

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##### CAREER RESOURCES, INC

- Received **\$1,840,000** to support an entry-level training program created by Wavenly LifeCare Network to hire Certified Nursing Assistants (CNAs) into their healthcare system.
- Career Resources, Inc. will train **185 participants** by 2025.

##### FAMILY CENTERS, INC

- Received **\$2,274,227** to develop the Pathways to Employment Growth (PEG) program that will train individuals in Southwest CT for careers in healthcare and information technology (IT).
- Family Centers, Inc. will train **180 participants** by 2025.

##### THE WORKPLACE, INC

- Received **\$7,500,000** to scale the Southwest Healthcare Career Academy statewide that trains individuals for entry-level healthcare roles.
- The WorkPlace, Inc. will train **780 participants** by 2025.

##### CHARTER OAK STATE COLLEGE FOUNDATION

- Received **\$1,375,000** to train entry-level workers in the field of Health Information Management to perform job functions in a Revenue Cycle Department of a hospital or similar healthcare facilities.
- Charter Oak State College Foundation will train **150 participants** by 2025.

#### Strengthening Sectoral Partnerships Initiative (Good Jobs Challenge)

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##### EASTERN HEALTHCARE REGIONAL SECTOR PARTNERSHIP

- Awarded **\$2,156,297** to develop the Youth Healthcare Pipeline Initiative (YHPI).

##### NORTH CENTRAL HEALTHCARE REGIONAL SECTOR PARTNERSHIP

- Awarded **\$2,692,205** to enhance curriculum based on industry feedback and to launch and deliver training.

##### NORTHWESTERN HEALTHCARE REGIONAL SECTOR PARTNERSHIP

- Awarded **\$2,358,644** to promote diversity and equity, enhance training curriculum, and deliver career pathways focused training.

In total, Good Jobs Challenge will train **611 participants** for careers in healthcare.

#### CT Health Horizons

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##### CONNECTICUT STATE COLLEGE AND UNIVERSITY SYSTEM (CSCU)

- Received a **\$35,000,000** award to provide tuition and faculty support to a network of **20 different public and private institutions** of higher education with a nursing and/or social work program.
- CSCU will help **1,230 students** through tuition support and provide nearly **1,000 seats** through faculty support over three years.

## ***Helping Connecticut Make | OWS Manufacturing Industry Impact***

### **CareerConneCT**

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#### **CONNECTICUT CENTER FOR ADVANCED TECHNOLOGY, INC. (CCAT)**

- Received **\$2,158,401** to support the Rev Up! Manufacturing Program that provides training to unemployed workers needing additional skills to enter the manufacturing workforce at higher level positions.
- CCAT, Inc. will train **240 participants** by 2025.

#### **EASTERN WORKFORCE INVESTMENT BOARD (EWIB)**

- Received **\$7,850,000** to expand the nationally recognized Manufacturing Pipeline Initiative statewide that trains individuals in entry-level manufacturing roles.
- EWIB will train **538 participants** by 2025.

### **Strengthening Sectoral Partnerships Initiative (Good Jobs Challenge)**

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#### **EASTERN MANUFACTURING REGIONAL SECTOR PARTNERSHIP**

- Awarded **\$1,946,592** to expand the Youth Manufacturing Pipeline Initiative (YMPI).

#### **NORTHWEST MANUFACTURING REGIONAL SECTOR PARTNERSHIP**

- Awarded **\$2,076,881** to promote career awareness for youth, enhance training curriculum and deliver entry-level training.

#### **SOUTH CENTRAL MANUFACTURING REGIONAL SECTOR PARTNERSHIP**

- Awarded **\$2,107,891** to expand Connecticut Center for Advanced Technology, Inc's Skill Up! manufacturing program.

#### **SOUTHWEST MANUFACTURING REGIONAL SECTOR PARTNERSHIP**

- Awarded **\$2,064,050** to promote career awareness among youth and re-entering citizens and expand training programs focused on entry-level careers.

In total, Good Jobs Challenge will train **862 participants** for careers in manufacturing.

## ***Helping Connecticut Digitize | OWS Information Technology (IT) Industry Impact***

### **CareerConneCT**

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#### **CAPITAL WORKFORCE PARTNERS**

- Received **\$4,500,000** to provide statewide IT training for four main tracks including IT support, front-end development, information security, and network/cloud operations.
- Capital Workforce Partners will train **320 participants** by 2025.

#### **DISTRICT ARTS AND EDUCATION**

- Received **\$1,000,000** to provide high-school students with a foundation in digital life skills and a 12-month immersion experience in Software Engineering and Web Development.
- District Arts and Education will train **66 participants** by 2025.

### **Strengthening Sectoral Partnerships Initiative (Good Jobs Challenge)**

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#### **CAPITAL AREA TECH REGIONAL SECTOR PARTNERSHIP**

- Awarded **\$2,286,963** to promote skills-based hiring and to deliver training.

#### **SOUTHWEST DATA-DEPENDENT AND TECH-ENABLED REGIONAL SECTOR PARTNERSHIP**

- Awarded **\$2,562,150** to recruit new business that promote diversity, equity, and inclusion and to deliver industry-aligned training.

In total, Good Jobs Challenge will train **1,309 participants** for careers in IT.

### **Tech Talent Accelerator**

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- Awarded **\$1,000,000** in the first phase of funding to **seven institutions of higher education** to support curriculum development and credential programs for information technology (IT) that will help nearly **400 students**.

## ***Helping Connecticut Innovate | OWS Bioscience Industry Impact***

### **CareerConneCT**

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#### **CONNECTICUT CENTER FOR ARTS AND TECHNOLOGY**

- Received **\$2,500,000** to support an entry-level bioscience training program called “BioLaunch”
- The Connecticut Center for Arts and Technology will train **75 participants** by 2025.

#### **Strengthening Sectoral Partnerships Initiative (Good Jobs Challenge)**

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#### **NEW HAVEN BIOSCIENCE REGIONAL SECTOR PARTNERSHIP**

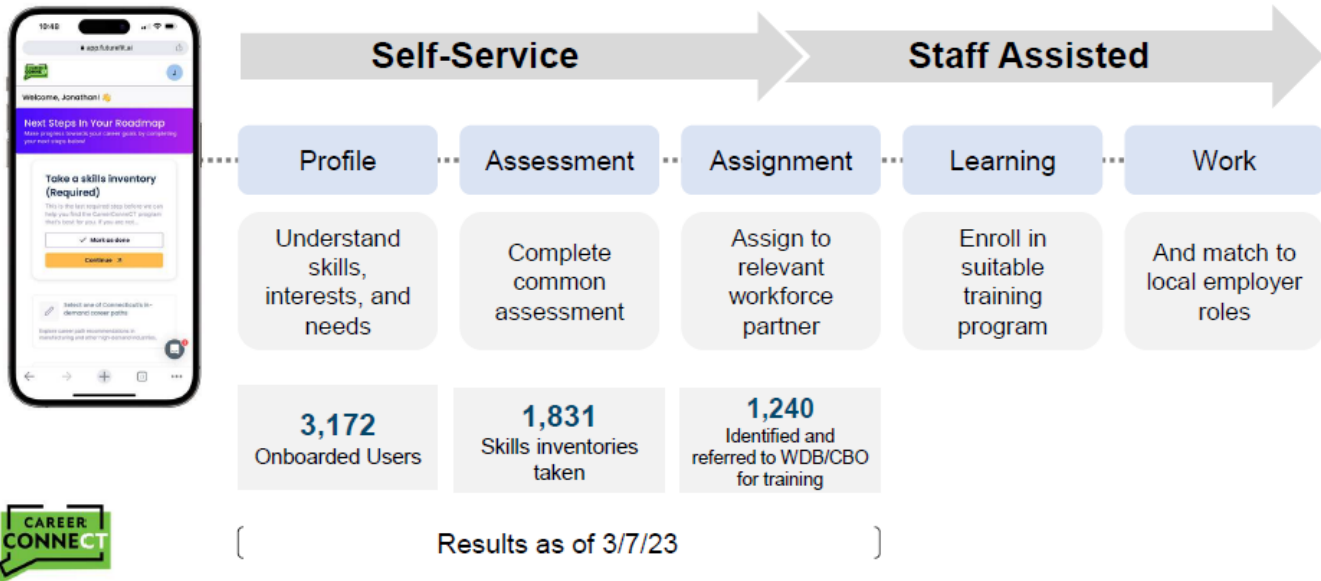
- Awarded **\$2,018,850** to continue the BioLaunchCT program.

In total, Good Jobs Challenge will train **96 participants** for careers in bioscience.

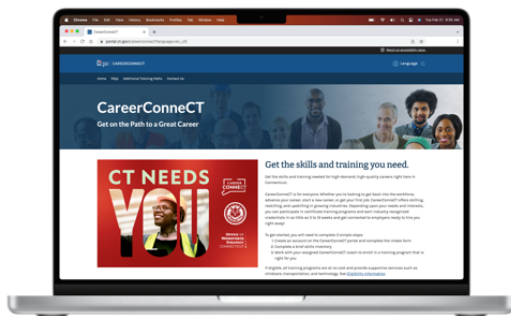
### 3. Provide an update on CareerConneCT

- CareerConneCT Intake Splash Page launched in December 2022; a comprehensive response to funneling Residents into a career pathway
- Scorecard data as of 02/23/2023

The CareerConneCT portal helps job seekers across Connecticut get connected to the most useful resources, training programs, and jobs



## CareerConneCT Scorecard



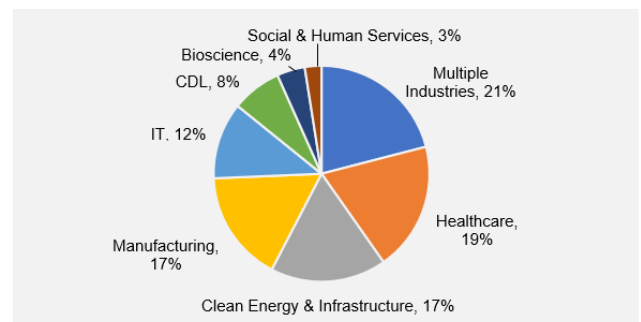
Virtual front door - [ct.gov/CareerConneCT](https://ct.gov/CareerConneCT)

\$70M in state ARPA funds: 5 Workforce Investment Boards & 12 Community-Based Organizations

**Program Goal:** 6,000 unemployed and underemployed individuals trained and placed in good jobs by June 2025

**Year 1 Goal:** 2,000 unemployed and underemployed individuals trained and placed in good jobs by December 2023

Portal Launch: November 2022



**2,723**  
Portal users

**1,525**  
Skills assessments taken

**1,035**  
Identified and referred to WDB/CBO for training

**50%**  
Of registrants are under the age of 44

#### 4. Provide an update on CDL training program

##### CDL Training – OWS Initiatives

##### CareerConneCT CDL Program

**Scope:** Short-term CDL training programs, targeted at re-entry population

**Investment:** \$4.5 million, breakdown: (\$418,869 admin, \$4,081,131 training, case management and supportive services)

**Current Progress:** Contract signed with CWP, training in progress with subcontractors. See contractors and progress table / visualization below.

##### Contractor and Subcontractors:

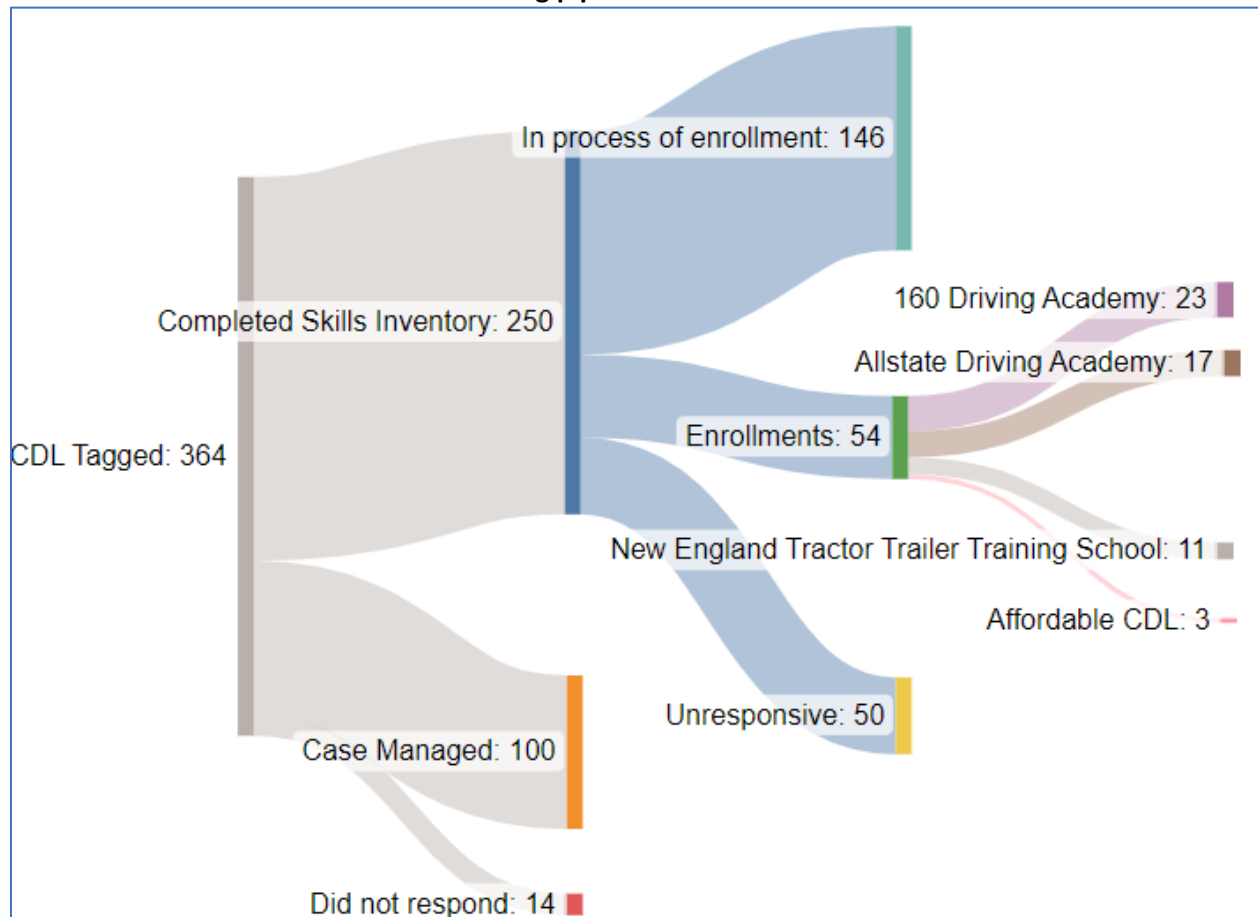
Name	Type
Capital Workforce Partners	Contractor, case management and supportive services
i. United Tractor Trailer	Sub-contractor, trainer
ii. New England Tractor Trailer Training School	Sub-contractor, trainer
iii. Allstate Driving Academy	Sub-contractor, trainer
iv. 160 Driving Academy	Sub-contractor, trainer
v. Affordable CDL	Sub-contractor, trainer
vi. CT Teamsters CDL Training Program(s),INC	Sub-contractor, trainer

##### Impact Metrics:

Metric	Value
Numbers Trained (Expected)	Y1: 159 trainees, 135 credentials Y2: 175 trainees, 149 credentials Y3: 35 trainees, 30 credentials Total: 369 trainees, 314 credentials
Numbers Trained (Current)S	<ul style="list-style-type: none"> <li>In training with CDL school: 54</li> <li>In the process of being assigned a school: 146</li> </ul>
Training Length	Ranges from 4-12 weeks
Certification Type	Type A, Type B
Employment Outcomes	Training in progress



### Training pipeline visualization:



## Career Accelerator

**Scope:** To design a zero-interest loan and income-share program for individuals seeking training for CDLs.

### Legislative Mandate:

- Existing Legislation: *Public Act No. 22-118, Sections 466-467.*
- Proposed bill (to add additional service categories): *S.B. 869, "AN ACT CONCERNING ADDITIONAL CAREER TRAINING OPPORTUNITIES OFFERED BY THE OFFICE OF WORKFORCE STRATEGY"* [2023SB-00869-R01-SB.PDF \(ct.gov\)](#)

**Investment:** No more than \$5,000,000 (in legislation). Funds have not yet been allocated. OWS currently working on specking initiative.

**Current Progress:** Internal landscape analysis started. Current deliverables, future next steps, and current OWS perspectives below.

### Itemized Project Workstreams:

Item	Dates	Description	
Program Design – Stakeholder / Partner Collaboration	Sept 2022 – Present	Engaged with CHESLA team to discuss partners needed to develop accelerator program.	
Program Design – Internal management	Sept 2022 – Present	OWS tasked 2 OTG Fellows to work on project with guidance from Chief DEIA Officer.	
Program Design – Research	October 2022 – Present	OWS team supervised a team of Yale Graduate Students to perform a landscape analysis of cost, stakeholders needed, and other competitive industries. Students are now designing interviews to understand pain points (e.g., supportive services, employment outcomes) of CDL programs.	

### Existing Deliverables Completed:

- Completed deliverables: Yale student report / slide deck on program parameters to consider and pros/cons of CDL.
- Future deliverables: additional scoping on project to be delivered by 4/1/2023.

### Next steps:

- Summary of alternative programs in addition to CDL (*See. SB869, attached testimony*)
- RFP for consultant (\$500k) to design program (scope, timeline, funding, impact framework, selection criteria) and contracts for subcontractors
  - o Upon completion of consultant program design, identify existing or new funding for: (1) project manager, (2) loan issuing authority, (3) CDL trainers

### Current Perspectives:

- See attached testimony re: *SB 869*

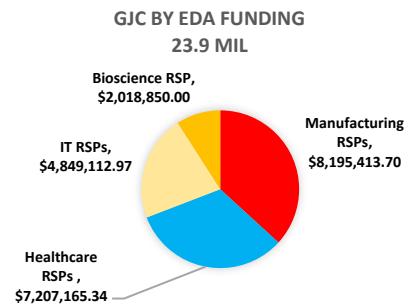
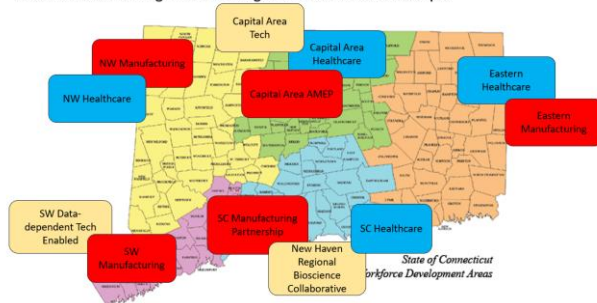
## 5. How will OWS defines success across the regional partnerships? Is there an ROI on the funding for these partnerships?

### GOOD JOBS CHALLENGE

#### Strengthening Connecticut's Workforce – Regional Sector Partnerships (RSP)

Over the last two years, we have built 11 **Regional Sector Partnerships (RSPs)** in Healthcare, IT/Data Enabled, Bioscience, Manufacturing that are collaboratively addressing local employers and job seekers' needs. RSPs are coalitions of employers who define and champion an agenda for developing talent pipelines in target industries with support from a coordinated team of partners in education, workforce development, and economic development, to collaboratively advance the industries' competitiveness. Each RSP is led by set of companies in a geographic area in a particular industry. The RSPs have collectively brought another 300 companies, along with education and nonprofits, to work together to define key workforce needs and develop regional programming to meet those needs; building out apprenticeship, internship, career pathways, and work together to solve some of the social needs like transportation, healthcare. The funding infusion from EDA is intended to assist with the workforce pipeline building for each RSP. This funding includes, curriculum development, supportive services, administration to stand up the RSPs. Post funding the RSPs will be self-sustaining and continue to drive regional progress in supporting economic development and workforce development.

Good Jobs Challenge & CT's Regional Sector Partnerships



#### **MANUFACTURING RSPs - total # to be trained 879**

Eastern Manufacturing RSP intent to award **\$1,946,592** over three years, to expand the Youth Manufacturing Pipeline Initiative (YMPI)

Northwest Manufacturing RSP intent to award **\$2,076,881** over three years, to promote career awareness for youth, enhance training curriculum and deliver entry-level training.

South Central Manufacturing RSP intent to award **\$2,107,891** over three years, to expand Connecticut Center for Advanced Technology, Inc's Skill Up! manufacturing program.

Southwest Manufacturing RSP intent to award **\$2,064,050** over three years, to promote career awareness among youth and re-entering citizens and expand training programs focused on entry-level careers.

Industry commitments from Roto Window & Door Technology, General Dynamics – Electric Boat, Resource Development Associates, Pennsylvania Globe Gaslight Co., Modern Plastics, Lockheed Martin, Alloy Engineering Co, Westminster Tool, Wepco Plastics Inc, Waterbury Swiss Automatics, Unimetal Surface Finishing LLC, The Siemon Co., Schwerdtle, Eastern Advanced Manufacturing Alliance, DYMAX, Cary Manufacturing, Altek Electronica Inc., Drew International, AVI International Inc., Allnex USA Inc.

#### **HEALTHCARE RSPs – total # to be trained 594**

Eastern Healthcare RSP intent to award **\$2,156,297** over three years, to develop the Youth Healthcare Pipeline Initiative (YHPI) which will train **216 participants** over three years.

North Central Healthcare RSP intent to award **\$2,692,205** over three years, to enhance curriculum based on industry feedback and to launch and deliver training.

Northwestern Healthcare RSP intent to award **\$2,358,644** over three years, to promote diversity and equity, enhance training curriculum, and deliver entry level training.

Industry commitments from 3Wheeler, Yale New Haven Health, Hartford Healthcare, Nuvance Health, Hospital for Special Care, Midwestern Connecticut Council of Alcoholism Inc, Yale University, Northeast Growth Partners LLC, Wellmore Behavioral Health, Waterbury Health, StayWell Health Care Center, Saint Mary's Hospital, Geer Village Healthcare, Danbury Department of Health & Human Services, Connecticut Children's Medical Center, Community Health Inc., Bethel Health Department, Beechwood, Fairview.

#### **INFORMATION TECHNOLOGY RSPs – total # to be trained 1,281**

Capital Area Tech RSP intent to award **\$2,286,963** over three years, to promote skills-based hiring and to deliver training.

Southwest Data-Dependent and Tech-Enabled RSP intent to award **\$2,562,150** over three years, to recruit new business that promote diversity, equity, and inclusion and to deliver industry-aligned training.

Industry commitments from R4 Technologies Inc., Hubbard-Hall Inc., Hubbell Power Systems Inc, KUB Technologies, Microboard Processing Inc., Petron Automation Inc., Stanley Black & Decker, RSL Fiber Systems LLC, Accenture LLP.

#### **BIOSCIENCE RSPs – total # to be trained 96**

New Haven Bioscience RSP intent to award **\$2,018,850** to continue the BioLaunchCT program short-term training program to youth in New Haven.

Industry commitments from Rallybio, ReNetX Bio Inc., Triple Helix Co., Biohaven Pharmaceuticals, Artizan Biosciences, Arvinas Inc.

## 6. What programs are we doing to developing workforce at earlier age? In particular for healthcare services needed for the state's aging population?

### CT Health Horizons

Worked with CSCU to operationalize \$35M in state ARPA funds to launch CT Health Horizons, with the goal of increasing the nursing and social work pipeline, with a focus on diversifying the workforce. Connecticut State Colleges & Universities (CSCU) is the fiscal sponsor and program manager, working with UConn and The Connecticut Conference of Independent Colleges (CCIC); OWS is providing strategic oversight and capacity support.

For nursing, awards were prioritized to fund Accelerated BSN programs, which are designed for students who have a bachelor's degree in any field and who are interested in pursuing a Registered Nurse license and a Bachelor of Science in Nursing. For social work, we are prioritizing the MSW degree, which is the precursor to becoming a Licensed Clinical Social Worker, the most in-demand position in behavioral health.

Grants in three areas are now under way:

- *Tuition support* to incentivize low-income and minority students to enter accelerated and cost-effective nursing and social work programs. Grants are expected to support approximately 415 students per year. This number may vary based on the program's eligible, enrolled population. Prospective students do not need to apply to the program itself. Rather institutions have submitted detailed plans on how they will identify eligible students. Institutions will also conduct their own faculty recruitment and hiring.
- *Faculty support* to expand seat capacity and train an influx of nursing and social work students. Because we were able to braid dollars with schools / employers, the number of faculty we anticipate supporting will expand seat by more than 750 by the end of year 3.
  - 2023-2024: 41.5 faculty
  - 2024-2025: 48.5 faculty
  - 2025-2026: 48.5 faculty
- *Innovative Programs*: Promote employer-driven programs to support entrance into careers in nursing and social work.

### Good Jobs Challenge

The federal Economic Development Authority allocated \$500 million through the Good Jobs Challenge to collaborative skills training systems and programs, prioritizing efforts to reach historically underserved populations and areas, veterans and military spouses, and individuals in reentry and recovery. From 500 applications, 32 awards were made; OWS received \$23.9M, the largest award in the nation. Our project, "Strengthening Sectoral Partnerships Initiative", supports 10 Regional Sector Partnerships (RSPs – 4 manufacturing, 3 healthcare, 2 IT and 1 bioscience). RSPs are coalitions of employers who define and champion an agenda for developing talent pipelines in target industries with support from a coordinated team of public partners in education, workforce development, and economic development, to collaboratively advance the industries' competitiveness. Through the RSPs, we will train and place over 2,000 people – particularly historically underserved populations, areas, and communities – in quality, in-demand jobs on career pathways in three priority sectors: Manufacturing, Information Technology (IT), and Healthcare. Programs will launch this Spring.

The Eastern Healthcare Regional Sector Partnership received a \$2,156,297 Good Jobs Challenge grant to develop the Youth Healthcare Pipeline Initiative (YHPI), built on the Youth Manufacturing Pipeline Initiative, which provides manufacturing skills training for high school students who are interested in careers in manufacturing upon graduation. This grant is expected to make 222 job placements over three years.

The Northwest Healthcare Regional Sector Partnership is focusing its efforts on attracting and developing local youth for health care careers with a focus on three activities: (1) building early awareness of healthcare as a profession, including classroom speakers and workplace visits; (2) creating experiences to explore healthcare career options, including career

awareness building events and materials; and (3) developing an education pipeline, including internship and job shadowing programs.

### **Healthcare Career Pathways Report**

Per Special Act 22-9, *An Act Expanding Training Programs for Careers in Health Care*, the Office of Workforce Strategy (OWS) was charged to collaborate with relevant state agencies and organizations to develop a plan to work with high schools across the state to develop and strengthen health science career cluster programs to encourage students to pursue high-demand careers in healthcare. The report will be provided later this month. Within that report is information on a number of existing healthcare pathways programs, including the *Health Career Academy Pathway or H-CAP* at James Hillhouse High School in New Haven, in partnership with Gateway Community College. Through H-CAP, students earn a Health Career Pathway Certificate in their first two years, and then can enter one of four health profession tracks, including nursing.

## Rep. Nuccio Requests for Information for the Subcommittee Work Sessions

### Headcount questions:

1. What is the authorized headcount, the funded headcount and the filled headcount for your area?  
*Authorized Headcount: The authorized General Fund Headcount for FY23 was 3 FTEs.*
2. If there is change in headcount (either up or down) please provide an explanation of the change.
  - a. If there is a positive change in headcount, please explain why these positions are needed
  - b. If these adds are legislatively driven, what piece of legislation is driving the increase?
3. Are there any vacant positions in your headcount?  
*No, all 3 GF FTEs are filled and some of those positions are split funded, made whole with other federal funds. Additionally, OWS has other positions completely supported via federal funds.*
  - a. If yes, how are they budgeted into your plan? (as a full year FTE or partial? Are they fulltime or part time?)
  - b. What is the anticipated start date of your vacancies? Are they staggered throughout the year, or all anticipated to start on July 1?
4. How many vacancies did you have at year end on 06/30?  
*OWS does not expect any vacancies in authorized headcount positions going into FY24.*
  - a. How many vacancies did you have throughout the year last fiscal year?
  - b. How many new hires did you have in the same time period?  
*OWS did not have any GF new hires during that time period.*
5. What is the average cost of an FTE for your area?  
*The average cost for an FTE in the authorized General Fund is approximately \$125,125, ranging from \$79,500 (Executive Assistant/Workforce Development Specialist) to \$181,000 (Chief Workforce Officer).*
6. What is the average fringe cost of an FTE in the comptroller's area?

Fringe benefits costs are based on the retirement plan in which each employee is enrolled. Average rates, as a percentage of payroll, for FY 2023 are as follows:

	Retirement Plans				
	SERS Reg	SERS HD	ARP	Judges	TRS
SERS Regular	67.40%	n/a	n/a	n/a	n/a
SERS HD	n/a	91.49%	n/a	n/a	n/a
ARP	n/a	n/a	14.60%	n/a	n/a
Judges	n/a	n/a	n/a	111.34%	n/a
TRS	n/a	n/a	n/a	n/a	38.89%
Unemployment Comp	0.18%	0.18%	0.18%	0.18%	0.18%
Group Life	0.23%	0.23%	0.23%	0.23%	0.23%
Social Security FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Social Security					
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Active Health	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>
<b>TOTAL FRINGE RATE</b>	<b>97.46%</b>	<b>121.55%</b>	<b>44.66%</b>	<b>141.40%</b>	<b>68.95%</b>

### Lapse Questions:

1. Were there any lapsing accounts on 06/30?  
*There was no lapse in FY22 General Fund Account.*
  - a. If yes, what were the accounts?
  - b. If yes, what was the lapse balance?

- c. If yes, what drove the lapse? What spending didn't occur that was planned to occur?  
Please refer to the Office of the State Comptroller's Budgetary/Statutory Basis (GAAP Based Budgeting) Annual Report: Budgetar 2022.pdf (ct.gov).

General Fund agencies: Exhibit B-3 shows, in the right-hand column, FY 2022 appropriations that were continued to FY 2023 for the General Fund.

STF agencies: Schedule C-5 shows the same information for the Special Transportation Fund.

Other Budgeted funds: Schedule C-6.

2. If there is a lapsing balance, do you anticipate it carrying forward?
  - a. If yes, how do you propose to use that lapse?  
*OWS anticipates no lapse for FY23 General Fund.*
  - b. Will it be for one-time expenses?
    - i. If so, what are those one-time expenses?
  - c. If ongoing expense is that expense built into this budget in FY 25?

The Governor's proposed FY 2024-2025 budget does not rely on any carryforwards of FY 2023 appropriations to fund ongoing operations, with the exception of OPM's Reserve for Salary Adjustment account.

### ARPA

1. Did you receive any ARA funding in your department?  
*OWS received an appropriation of \$70M for CareerConneCT and \$300,000 for HVAC Pre-apprenticeship pilot & recruitment. OWS has encumbered 93% of its CareerConneCT ARPA funds and is working to develop a program that will deploy the \$300,000 HVAC Appropriation.*
  - a. If yes, have you assumed the programs/staffing established with the ARPA funding is now in your General Fund budget as an ongoing expense?
    - i. If not all, how much?  
*Two Program Manager Positions are funded by ARPA and/or Good Jobs Challenge.*  
*One position is currently funded by federal funds of ARPA and Good Jobs Challenge Grant. The work of this individual is currently to oversee the strategy of these grants, but the intent is this individual will fully support the Business Leadership & Short-Term Pillar for the GWC and state plan.*  
*The other position is currently funded by ARPA funds and assisting with the work of CareerConneCT. This position will come back to OWS as a GF FTE, as annualized in the Governor's recommended budget, and re-assume the much-needed position of Chief of Staff(a previously held position at OWS before it was reclassified to fully support the CareerConneCT rollout).*
  - b. Are there still ARPA funds included in this budget?
    - i. If yes, how much of this budget is continuation of ARPA funding?
    - ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years?  
*This is a policy decision to be addressed by the Governor and Legislature as part of a future budget.*

### General Questions:

1. Is there anything you would change about this budget?  
*No. OWS is in support of the Governor's Proposed Budget.*
2. Is there anything you would add to this budget?  
*No. OWS is in support of the Governor's Proposed Budget.*
3. Is there anything you would remove from this budget?  
*No. OWS is in support of the Governor's Proposed Budget.*
4. Is there any legislation that was passed you feel you are not adequately prepared to enforce?
  - a. If so, what would we need to change to make it administer-able?

*OWS's main charge is to support the work of the Governor's Workforce Council and be the administrative arm for the state workforce board. OWS provides strategic and operational support, as well as some reporting requirements in legislation. The proposed Governor's budget ensures that this existing work can be carried out by ensuring enough Strategic and Operational staff.*

*OWS was charged with the Career Accelerator Program. Please see the attached testimony, and notes above, regarding issues around the administration of the program and legislative language revisions.*



## General Additions by OWS regarding the Fiscal Portfolio:

### Additional Funds to OWS:

- Without the expansion to move Federally funded OWS positions from their current source to OWS, OWS would be asking for \$849,008.

### RECOMMENDED ADJUSTMENTS

#### Baseline Adjustments

- Annualize Cost of Existing Wage Agreements
- Provide Funding and Positions for OWS Administrative and Fiscal Support

FY 2024	FY 2025
34,008	37,131
245,000	245,000

This funding supports 2 positions, one previously identified as durational and one as FTE. This funding appropriates both as permanent FTE.

#### Expansions

- Provide Funding and Positions to Support the Office of Workforce Strategy**  
Funding and four positions are provided to support multiple OWS staff salaries that are currently funded across multiple federal funds. In addition, one new position is funded for the agency.
- Provide Funding for Regulation of Recreational Use of Cannabis by Adults**  
Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding and one position are provided to OWS to support their Social Equity Council workforce development program.

FY 2024	FY 2025	FY 2026
503,864	519,379	519,379

The only new funding request is this line item.

100,000	100,000	100,000
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This is for the Cannabis Workforce Coordinator, currently appropriated under a different fund at OTG.

#### Reallocations

- Make Office of Workforce Strategy a Stand Alone Agency**  
Currently, the Office of Workforce Strategy (OWS) is an independent agency budgeted under the Office of the Governor. Status as a stand-alone agency is proposed beginning July 1, 2024.

FY 2024	FY 2025
470,000	470,000

This funding supports 3 FTE positions.

<b>FY24 OTG to OWS: Baseline Adjustments &amp; Reallocations (existing from OTG to OWS)</b> <ul style="list-style-type: none"> <li>\$34,008</li> <li>\$245,000</li> <li>\$100,000</li> <li>\$470,000</li> </ul>	\$849,008
<b>FY24 Expansion to move Split Funded Staff into OWS &amp; (1) new position</b> <ul style="list-style-type: none"> <li>\$503,860</li> </ul>	\$503,864
<b>FY24 Totals: Personal Services &amp; OE Ask</b> <ul style="list-style-type: none"> <li>PS = \$1,317,872</li> <li>OE = \$35,000</li> </ul>	\$1,352,872

- The regular ask with baseline adjustments, would be \$849,008 to OTG/OWS
  - The additional ask of \$503,864 is to move 3 Federally Funded Positions and 1 Net New Position
- If OWS receives state funding for positions currently funded by WIOA, how will those funds be spent?

Additional Items in OWS Fiscal Portfolio	
<b>Annual WIOA Funds (3 year life span)</b>	<b>\$500,000.00</b>
WIOA Contractor to work with OWS, annual (~100,000 salary + 100% fringe)	\$200,000.00
Workforce Systems Alignment Project, Agreed upon and supported by the WDB's and DOL, PSA x 2-3 year contract (~100k-~150k annually)	\$150,000.00
Host CT Workforce Convenings, attend Nationally Recognized Workforce Meetings (NGA/Nat'l Workforce Board) (\$50-75k annually)	\$50,000.00
Participate in annual OTG Fellow program	\$50,000.00
Discretionary WF Funding for Pilot Programs for WIOA Partners	\$50,000.00
	\$500,000.00

### Additional Funding for OWS

<b>ARPA:</b> durational support to strictly support the grant, ex: Program Manager, Grants & Contracts Specialists, Fiscal Administrator	\$70,000,000.00
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<b>Good Jobs Challenge:</b> durational support to strictly support the grant, ex: Program Manager, Grants & Contracts Specialists, Fiscal Administrator	\$23,930,442.00
<b>Bond Funds:</b> Special projects to support CareerConneCT and broad innovative workforce programming	\$40,000,000
<i>For Federal Grants (ARPA &amp; GJC), OWS shall appropriate no more than 10% of the granted funds to Administrative Burden</i>	

## OWS Staffing Crosswalk with a Summary of Funding Change and Key Pillar of Work

*In FY21 Enabling Legislation, the OWS was established as an independent agency, APO'd to OTG. The FY24-25 Proposed Budget moves the OWS budget out of OTG and to standalone visibility with the APO shifting to DOL.*

(4) Positions to move from OTG to OWS \$470,000 - \$35,000 O&E			\$435,000.00	\$435,000.00	Summary of Change		Key GWC/OWS Pillar of Work & Strategy
1	Chief Workforce Officer, existing under GF	Kelli-Marie Vallieres			Current Position Moves from OTG to OWS	Update Job Class to Chief Workforce Officer (legislatively required)	Shall serve as the Commissioner of OWS & set/maintain the statewide strategy/Liaison with internal/external stakeholders.
2	Community Outreach Director	Anthony Barrett			Current Position Moves from OTG to OWS	none	Shall manage the DEIA Committee, its subcommittee, policy, strategy, and operational endeavors. Liaison with internal/external stakeholders.
3	Director of Program Monitoring and Fiscal Compliance	Vacant, in final candidate selection			Current Position Moves from OTG to OWS	none	Legal is not included in the APO and the agency needs legal services for contracting, ethics, and other legal matters
4	Staff Attorney 2	Vacant, in interview selection			Current Position Moves from OTG to OWS	none	To adequately manage the <b>\$130M</b> OWS fiscal portfolio, the Director of Fiscal will interface with the APO Agency and assist the OWS and Grant teams in managing the funding as well as compliance and monitoring.
(4) Currently durational and split funded Positions to move to OWS Permanently Positions here are split funded between GF and Federal Sources (ex. WIOA, ARPA, and GJC) \$503,000			\$503,000.00	\$519,379.00	Summary of Change		Key GWC/OWS Pillar of Work
5	ARPA/Grants Program Manager	Grace Suh			Current Position moves from Federal/GF Split funded to FT/Perm OWS EE	Reclassified in FY23 to Program Manager to assist with ARPA/CareerConneCT. FY24- 25 will reclass it back to Chief of Staff, as previously approved position within OWS.	Shall manage the <b>EDUCATIONAL</b> Committee, its subcommittee, policy, strategy, and operational endeavors. Liaison with internal/external stakeholders. This individual will oversee the general work for the GWC as well as manage any OTG Fellows and support OWS's legislative/policy needs.
6	ARPA/Grants Program Director	Tracy Ariel			Current Position moves from Federal/GF Split funded to FT/Perm OWS EE	Reclassify and title to Director of Business	Shall manage the <b>BUSINESS LEADERSHIP</b> Committee, its subcommittee, policy, strategy, and operational endeavors
7	Research & Data Analyst	Jonathan Richter			Current Position moves from Federal/GF Split funded to FT/Perm OWS EE	none	Shall manage the <b>DATA &amp; ACCOUNTABILITY</b> Committee, its subcommittee, policy, strategy, and operational endeavors. Liaison with internal/external stakeholders.

8	Executive Assistant	Laura Baker			Current Position moves from Federal/GF Split funded to FT/Perm OWS EE	none	Shall maintain the records, minutes, scheduling for the OWS/GWC leadership and perform executive & clerical functions
(1) Position Currently funded in FY23 under Cannabis Revenue to move from OTG to OWS \$100,000			\$100,000.00	\$100,000.00	Summary of Change		Key GWC/OWS Pillar of Work
9	Cannabis Workforce Coordinator	Vacant, candidates filling out RQs			Current Position Moves from OTG to OWS	none	Shall assist the <b>SEC Council</b> , its strategy and operational efforts towards workforce development. Liaison with internal/external stakeholders.
(1) Position adds to OWS to create stable link between OWS and the APO'd agency \$279,008 (includes Position #3 above for Director of Fiscal)			\$279,008.00	\$282,131.00	Summary of Change		Key GWC/OWS Pillar of Work
10	OWS Operations Coordinator	Vacant			Net new position to assist with the extensive Backoffice needs and to assist with the APO	New position, classify as:	Shall work with the OWS Backoffice support team of Staff Attorney and Director of Fiscal and liaison with the APO Agency's Business & HR Office

Personal Services \$1,317,008.00 \$1,336,510.00

O&E \$35,000.00 \$35,000.00

Shall support OWS & GWC State Strategy and GWC pillars, assist to operationalize Grants/Program Dollars

Shall serve as the operational side of OWS to support the office and assist with the APO. The APO does not included these positions in its support at the host agency.