

Labor Department DOL40000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	213	185	185	191	191	0

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	7,676,477	8,482,128	8,839,335	9,039,335	7,632,998	(1,406,337)
Other Expenses	1,004,169	964,324	964,324	964,324	952,381	(11,943)
Equipment	2	1	1	1	1	0
Other Current Expenses						
CETC Workforce	757,500	763,697	770,595	770,595	767,367	(3,228)
Workforce Investment Act	30,226,807	28,481,350	28,481,350	28,481,350	31,284,295	2,802,945
Job Funnels Projects	403,750	853,750	853,750	853,750	853,750	0
Connecticut's Youth Employment Program	4,500,000	4,500,000	4,500,000	4,500,000	5,500,000	1,000,000
Jobs First Employment Services	16,682,562	18,826,769	18,660,859	18,660,859	18,581,271	(79,588)
STRIDE	560,500	590,000	590,000	590,000	590,000	0
Apprenticeship Program	496,989	595,824	618,019	568,019	565,501	(2,518)
Spanish-American Merchants Association	570,000	570,000	570,000	570,000	570,000	0
Connecticut Career Resource Network	94,807	155,579	160,054	160,054	160,054	0
21st Century Jobs	424,066	427,447	429,178	0	0	0
Incumbent Worker Training	376,717	377,500	377,500	806,678	830,678	24,000
STRIVE	256,500	270,000	270,000	270,000	270,000	0
Customized Services	0	0	0	0	500,000	500,000
Intensive Support Services	0	304,000	304,000	304,000	304,000	0
Opportunities for Long Term Unemployed	0	0	0	3,600,000	3,600,000	0
Veterans' Opportunity Pilot	0	0	0	600,000	600,000	0
Nonfunctional - Change to Accruals	0	119,149	76,564	76,628	83,809	7,181
Agency Total - General Fund	64,030,846	66,281,518	66,465,529	70,815,593	73,646,105	2,830,512
Opportunity Industrial Centers	500,000	500,000	500,000	500,000	500,000	0
Individual Development Accounts	100,000	200,000	200,000	200,000	200,000	0
Customized Services	500,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Agency Total - Banking Fund	1,100,000	1,700,000	1,700,000	1,700,000	1,700,000	0
Occupational Health Clinics	667,793	683,262	683,653	683,653	683,653	0
Nonfunctional - Change to Accruals	0	107	106	310	310	0
Agency Total - Workers' Compensation Fund	667,793	683,369	683,759	683,963	683,963	0
Total - Appropriated Funds	65,798,639	68,664,887	68,849,288	73,199,556	76,030,068	2,830,512
Additional Funds Available						
Carry Forward Funding	0	0	0	0	10,640,350	10,640,350
Agency Grand Total	65,798,639	68,664,887	68,849,288	73,199,556	86,670,418	13,470,862

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Reduce Funding for PS to Reflect Increased Turnover

Personal Services	0	(100,000)	0	(100,000)	0	0
Total - General Fund	0	(100,000)	0	(100,000)	0	0

Background

A net adjustment made to the Personal Services account that reflects: (1) the natural reduction made to an agency's payroll due to the loss of employees through voluntary separation, retirements, deaths and transfers; and (2) payroll increases due to the introduction of new employees.

Governor

Reduce funding by \$100,000 to reflect increased turnover.

Legislative

Same as Governor

Transfer Funding from 21st Century Jobs to Incumbent Workers

21st Century Jobs	0	(429,178)	0	(429,178)	0	0
Incumbent Worker Training	0	429,178	0	429,178	0	0
Total - General Fund	0	0	0	0	0	0

Background

The Incumbent Worker Training program provides job training for workers whose businesses have identified them as needing new or upgraded skills in order to keep the business and worker competitive.

The 21st Century Jobs program provides demand-driven skill training resources for businesses and their employees in order to promote job growth, job retention, and job creation.

Governor

Enact the provisions of PA 13-140, AAC Technical and Other Changes to the Labor Department Statutes, by transferring funding of \$429,178 to the Incumbent Worker Training account from the 21st Century Jobs account.

Legislative

Same as Governor

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	64	0	64	0	0
Total - General Fund	0	64	0	64	0	0
Nonfunctional - Change to Accruals	0	204	0	204	0	0
Total - Workers' Compensation Fund	0	204	0	204	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Provide funding of \$268 (\$64 in the General Fund and \$204 in the Workers' Compensation Fund) to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Legislative

Same as Governor

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Policy Revisions

Provide Funding for Opportunities for Long-Term Unemployed

Opportunities for Long Term Unemployed	0	3,600,000	0	3,600,000	0	0
Total - General Fund	0	3,600,000	0	3,600,000	0	0

Background

As of April 2014, there are approximately 77,000 people in Connecticut who are unemployed and not receiving unemployment benefits. This includes individuals who have exhausted their unemployment benefits, as well as those who never qualified for unemployment benefits.

Governor

Provide funding of \$3.6 million for a program to provide training and subsidized employment opportunities for 500 Connecticut residents who have exhausted their unemployment benefits.

Legislative

Same as Governor

Increase WIA to Reflect Anticipated Federal Appropriation

Workforce Investment Act	0	0	0	2,802,945	0	2,802,945
Total - General Fund	0	0	0	2,802,945	0	2,802,945

Legislative

Increase Workforce Investment Act (WIA) funding by \$2,802,945 to reflect an anticipated increase in the federal WIA grant.

Reduce PS to Reflect WIA Carry Forward

Personal Services	0	0	0	(1,345,600)	0	(1,345,600)
Total - General Fund	0	0	0	(1,345,600)	0	(1,345,600)

Background

Funding for the Workforce Investment Act is provided through a federal grant and appropriated by the state within the General Fund.

Legislative

Reduce funding for Personal Services by \$1,345,600 to reflect the transfer of Workforce Investment Act (WIA) carry forward funding pursuant to Section 24 of PA 14-47, the FY 15 Revised Budget. This amount represents the aggregate difference between the total funding the state has appropriated for WIA and the total funding received through the federal WIA grant.

Increase Funding to Connecticut's Youth Employment Program

Connecticut's Youth Employment Program	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	1,000,000	0	1,000,000

Background

The Connecticut Youth Employment Program provides job opportunities and work experiences for economically disadvantaged youth from ages 14-21. Funds are awarded to the regional Workforce Investment Boards to operate employment programs for eligible youths whose family income is below 185% of the federal poverty level.

Legislative

Increase funding for Connecticut's Youth Employment Program by \$1 million. Section 211 of PA 14-217, the budget implementer, specifies the distribution of the funding to the state's Workforce Investment Boards as follows: \$172,000 for Hartford, \$164,000 for Bridgeport, \$149,000 for New Haven, \$143,000 for Waterbury, \$123,000 for Stamford, \$87,000 for New Britain, \$71,000 for Meriden, \$65,000 for East Hartford, and \$26,000 for Windham.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for a Veterans' Opportunities Pilot Program

Veterans' Opportunity Pilot	0	600,000	0	600,000	0	0
Total - General Fund	0	600,000	0	600,000	0	0

Governor

Provide funding of \$600,000 for grants to housing agencies to hire employment specialists and job developers to seek job opportunities for veterans, as well as to support a statewide coordinator for veterans' services.

Legislative

Same as Governor

Provide Funding for Mortgage Crisis Job Training

Customized Services	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000

Background

This program provides employment assistance and other services to people who are experiencing difficulty with mortgage payments. Individuals who are more than 60 days past due on their mortgage, whose household income is less than \$120,000, and who are referred by the Connecticut Housing Finance Authority or who demonstrate an imminent need for these services are eligible for the program. The program is run by the Workplace, Inc. in conjunction with the four other regional Workforce Investment Boards throughout the state.

Legislative

Increase funding for the Mortgage Crisis Job Training program by \$500,000.

Increase Staffing for Wage and Workplace Standards Division

Personal Services	6	300,000	6	300,000	0	0
Total - General Fund	6	300,000	6	300,000	0	0

Background

The Wage and Workplace Standards Division administers and enforces labor laws and assists employers in complying with those laws primarily through the provision of seminars and educational materials.

Governor

Provide funding of \$300,000 for six new positions to increase enforcement of wage and workplace standards, including investigating complaints and ensuring compliance with wage and labor laws.

Legislative

Same as Governor

Reduce Funding for the Apprenticeship Program

Apprenticeship Program	0	(50,000)	0	(50,000)	0	0
Total - General Fund	0	(50,000)	0	(50,000)	0	0

Background

This account administers the state's apprenticeship system for employers and labor/management organizations.

Governor

Reduce Apprenticeship Program funding by \$50,000 to reflect anticipated expenditures.

Legislative

Same as Governor

Provide Funding for Incumbent Worker Training

Incumbent Worker Training	0	0	0	24,000	0	24,000
Total - General Fund	0	0	0	24,000	0	24,000

Background

PA 13-140, AAC Technical and Other Changes to the Labor Department Statutes, consolidates the 21st Century Jobs and Incumbent Worker Training programs.

Legislative

Increase funding for the Incumbent Worker Training program by \$24,000, which is an estimate of the amount of lapse in the 21st Century Jobs account in FY 14.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Distribute Lapses

Personal Services	0	0	0	(60,737)	0	(60,737)
Other Expenses	0	0	0	(11,943)	0	(11,943)
CETC Workforce	0	0	0	(3,228)	0	(3,228)
Jobs First Employment Services	0	0	0	(79,588)	0	(79,588)
Apprenticeship Program	0	0	0	(2,518)	0	(2,518)
Total - General Fund	0	0	0	(158,014)	0	(158,014)

Background

The Governor's FY 15 Revised Budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$125,130 to reflect distribution of the General Lapse, \$7,899 for the General Other Expense Lapse, and \$24,985 for the Statewide Hiring Reduction Lapse.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	7,181	0	7,181
Total - General Fund	0	0	0	7,181	0	7,181

Legislative

Adjust funding by \$7,181 in FY 15 to reflect changes to GAAP accruals as a result of a policy change.

Carry Forward

Carry Forward Funding from WIA into Personal Services

Personal Services	0	0	0	1,345,600	0	1,345,600
Total - Carry Forward Funding	0	0	0	1,345,600	0	1,345,600

Legislative

Funding of \$1,345,600 is carried forward from FY 14 into FY 15 in the Workforce Investment Act account and transferred to the Personal Services account within this agency. Section 24 of PA 14-47, the FY 15 Revised Budget, implements this provision.

Carry Forward Workforce Investment Act Funds

Workforce Investment Act	0	0	0	9,008,559	0	9,008,559
Total - Carry Forward Funding	0	0	0	9,008,559	0	9,008,559

Legislative

Pursuant to CGS 4-89(h) funding of \$9,008,559 is carried forward from FY 14 into FY 15 in the Workforce Investment Act account.

Carry Forward Funding for Jobs Programs

Jobs First Employment Services	0	0	0	277,910	0	277,910
21st Century Jobs	0	0	0	8,281	0	8,281
Total - Carry Forward Funding	0	0	0	286,191	0	286,191

Legislative

Pursuant to CGS 4-89(c) funding of \$277,910 is carried forward from FY 14 into FY 15 in the Jobs First Employment Services account for continued subsidized employment and additional slots in the second year of the two-year Integrated Basic Education and Skills Training (I-BEST) pilot program.

Pursuant to CGS 4-89(a) funding of \$8,281 is carried forward from FY 14 into FY 15 in the 21st Century Jobs account to allow for the liquidation of FY 14 obligations under this program, which was eliminated in FY 14.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	185	66,465,529	185	66,465,529	0	0
Current Services	0	(99,936)	0	(99,936)	0	0
Policy Revisions	6	4,450,000	6	7,280,512	0	2,830,512
Total Recommended - GF	191	70,815,593	191	73,646,105	0	2,830,512
Original Appropriation - BF	0	1,700,000	0	1,700,000	0	0
Total Recommended - BF	0	1,700,000	0	1,700,000	0	0
Original Appropriation - WF	0	683,759	0	683,759	0	0
Current Services	0	204	0	204	0	0
Total Recommended - WF	0	683,963	0	683,963	0	0

Other Significant Legislation**PA 14-47, An Act Making Adjustments to State Expenditures and Revenues for the Fiscal Year Ending June 30, 2015**

Sections 30 and 31 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 15 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 14-47. This includes a General Lapse of \$102,604 and a Statewide Hiring Reduction Lapse of \$37,168. See the FY 15 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	7,632,998	(64,550)	7,568,448	0.85%
Other Expenses	952,381	(3,433)	948,948	0.36%
CETC Workforce	767,367	(2,766)	764,601	0.36%
Jobs First Employment Services	18,581,271	(66,984)	18,514,287	0.36%
Apprenticeship Program	565,501	(2,039)	563,462	0.36%