

Labor Department DOL40000

Permanent Full-Time Positions

Fund	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
General Fund	191	191	191	191	191	192	192
Workers' Compensation Fund	2	2	2	2	2	2	2

Budget Summary

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Personal Services	8,617,273	8,289,180	8,503,989	9,010,063	9,523,180	9,094,519	9,610,588
Other Expenses	1,145,343	1,088,947	1,026,326	1,014,985	1,014,985	1,074,985	1,014,985
Other Current Expenses							
CETC Workforce	493,670	423,822	557,632	562,744	567,979	562,744	567,979
Workforce Investment Act	34,117,416	36,811,744	36,662,281	33,082,628	33,082,628	34,614,361	34,614,361
Job Funnels Projects	149,132	73,342	73,342	73,342	73,342	700,000	700,000
Connecticut's Youth Employment Program	5,188,454	465,200	4,000,000	4,000,040	4,000,096	5,000,040	5,000,096
Jobs First Employment Services	14,169,348	12,061,015	12,482,645	12,521,662	12,562,412	12,521,662	12,562,412
STRIDE	412,680	-	-	-	-	-	-
Apprenticeship Program	481,559	453,989	465,342	482,706	499,921	482,706	499,921
Spanish-American Merchants Association	393,219	300,251	300,367	302,782	304,694	-	-
Connecticut Career Resource Network	144,006	76,432	153,113	111,327	116,385	111,327	116,385
Incumbent Worker Training	529,257	-	-	-	-	-	-
STRIVE	179,970	76,058	76,058	76,058	76,058	76,058	76,058
Opportunities for Long Term Unemployed	1,753,994	764,783	1,753,994	1,754,229	1,754,573	3,104,229	3,104,573
Veterans' Opportunity Pilot	349,669	209,841	227,606	233,070	240,823	233,070	240,823
Second Chance Initiative	1,178,312	296,448	311,403	311,481	311,594	311,481	311,594
Cradle To Career	97,767	-	100,000	-	-	100,000	100,000
2Gen - TANF	675,000	-	-	-	-	-	-
ConnectiCorps	76,567	-	-	-	-	-	-
New Haven Jobs Funnel	403,201	191,833	344,241	344,241	344,241	350,000	350,000
Healthcare Apprenticeship Initiative	-	-	500,000	-	-	500,000	500,000
Manufacturing Pipeline Initiative	-	483,115	1,000,000	901,332	903,251	2,001,332	2,003,251
Paid Family Medical Leave	-	-	-	5,170,575	-	-	-
Workforce Training Authority	-	-	-	-	-	500,000	500,000
Agency Total - General Fund	70,555,837	62,066,000	68,538,339	69,953,265	65,376,162	71,338,514	71,873,026
Opportunity Industrial Centers	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Individual Development Accounts	190,000	-	-	-	-	-	-
Customized Services	950,000	950,000	950,000	950,000	950,000	950,000	950,000
Agency Total - Banking Fund	1,615,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Occupational Health Clinics	662,911	658,367	687,148	689,452	691,122	689,452	691,122
Agency Total - Workers'	662,911	658,367	687,148	689,452	691,122	689,452	691,122

Account	Actual FY 17	Actual FY 18	Appropriation FY 19	Governor Recommended		Legislative	
				FY 20	FY 21	FY 20	FY 21
Compensation Fund							
Total - Appropriated Funds	72,833,748	64,149,367	70,650,487	72,067,717	67,492,284	73,452,966	73,989,148
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	9,375,791	-
Employment Security Administration	-	72,050,297	71,888,296	68,733,881	65,747,188	68,733,881	65,747,188
Employment Security-Special Administration	-	4,600,000	4,300,000	4,100,000	4,000,000	4,100,000	4,000,000
Federal & Other Restricted Act	-	255,315	15,315	15,315	15,315	15,315	15,315
Special Funds, Non-Appropriated	-	31,351	31,350	31,350	31,350	31,350	31,350
Private Contributions & Other Restricted	-	1,987,020	1,860,000	1,910,000	1,960,000	1,910,000	1,960,000
Agency Grand Total	72,833,748	143,073,350	148,745,448	146,858,263	139,246,137	157,619,303	145,743,001

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Policy Revisions

Provide Funding to Establish a Paid Family Medical Leave Program

Paid Family Medical Leave	5,170,575	-	-	-	(5,170,575)	-
Total - General Fund	5,170,575	-	-	-	(5,170,575)	-

Background

PA 19-25, *AA Concerning Paid Family and Medical Leave*, establishes a program to provide up to 12 weeks of paid coverage for family and medical leave, with an additional two weeks for a serious health condition that occurs during a pregnancy. On-going funding for the program is provided via a payroll tax beginning in January 2021; benefit payments are provided on and after January 1, 2022.

Governor

Provide funding of \$5,170,575 in FY 20 only for start-up costs associated with establishing a paid family and medical leave program. This consists of \$3.5 million for partial-year funding for 45 staff and associated fringe costs (assuming an average salary of \$80,500), as well as \$1.2 million and \$435,000 for facilities and information technology costs, respectively.

Program administration costs in FY 21 and beyond are funded entirely via a 0.5% payroll tax (capped at the Social Security tax base) levied on certain employees. It is estimated that the payroll tax will yield approximately \$400 million on an annualized basis; administrative costs are anticipated to equate to approximately 5% of tax receipts (or approximately \$20 million annually).

Legislative

Provide funding of \$5.1 million in FY 20 only to the Family and Medical Leave Insurance Trust Fund established in PA 19-25 via a transfer of resources (i.e., revenue) of the General Fund. Section 373 of PA 19-117, the FY 20 and FY 21 Biennial Budget, implements this provision.

Increase Funding for Manufacturing Pipeline Initiative

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

Legislative

Increase funding by \$1 million in both FY 20 and FY 21 for the Manufacturing Pipeline Initiative.

Provide Funding for Connecticut's Youth Employment Program

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

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

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

Increase funding by \$1 million in both FY 20 and FY 21 for Connecticut's Youth Employment Program.

Establish Pilot Re-Entry Program

Opportunities for Long Term Unemployed	-	-	800,000	800,000	800,000	800,000
Total - General Fund	-	-	800,000	800,000	800,000	800,000

Legislative

Provide funding of \$800,000 in both FY 20 and FY 21 for a pilot re-entry program in Bridgeport.

Provide Funding for Jobs Funnel Programs

Job Funnels Projects	-	-	626,658	626,658	626,658	626,658
New Haven Jobs Funnel	-	-	5,759	5,759	5,759	5,759
Total - General Fund	-	-	632,417	632,417	632,417	632,417

Background

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

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.

Legislative

Increase funding by \$626,658 and \$5,759 in both FY 20 and FY 21 for the Job Funnels Projects and the New Haven Jobs Funnel, respectively.

Funding for the Job Funnels Projects is to be split evenly between the Capital Workforce Partners and Northwest Regional Workforce Investment Boards.

Provide Funding to the Workforce Training Authority Fund

Workforce Training Authority	-	-	500,000	500,000	500,000	500,000
Total - General Fund	-	-	500,000	500,000	500,000	500,000

Background

PA 19-198, *AA Requiring a Study of Workforce Training Needs in the State*, adjusts the membership of the Workforce Training Authority and eligible uses of funds within the Workforce Training Authority Fund, and requires the Department of Labor to conduct a study of programs offered to individuals seeking employment within the state.

Legislative

Provide funding of \$500,000 in both FY 20 and FY 21 to the Workforce Training Authority established in CGS Sec. 31-11ii in order to administer the Workforce Training Authority Fund established in CGS Sec. 31-11jj, including for, but not limited to, staff and equipment costs.

As of June 30, 2019 there is \$30 million in authorized bond funding available to be allocated to the Workforce Training Authority Fund.

Provide Funding for Platform for Employment

Opportunities for Long Term Unemployed	-	-	300,000	300,000	300,000	300,000
Total - General Fund	-	-	300,000	300,000	300,000	300,000

Background

The Platform to Employment (P2E) program is a five-week preparatory program for job seekers which includes skills assessments, career readiness workshops, employee assistance programs and more. Career coaches work with participants to leverage their

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

professional experience and to develop effective job search strategies. Upon completion, P2E helps participants find open positions at local companies and offers a trial work experience.

Legislative

Provide funding of \$300,000 in both FY 20 and FY 21 for the Platform to Employment program operated by the workforce development board for the state's southwest region (i.e., The WorkPlace, Inc.).

Provide Funding for Veteran Machinist Training

Opportunities for Long Term Unemployed	-	-	250,000	250,000	250,000	250,000
Total - General Fund	-	-	250,000	250,000	250,000	250,000

Background

PA 19-129, AA *Establishing the Military to Machinists and Veterans Platform to Employment Pilot Programs and Providing Other Employment Assistance to Veterans*, requires the workforce development board for the state's southwest region (i.e., The WorkPlace, Inc.) to: (1) by October 1, 2019, develop and operate two pilot programs within its workforce development region: the (a) Military to Machinists pilot program for veterans and (b) Veterans Platform to Employment pilot program; (2) starting by February 1, 2020, annually report to the Veterans Committee on (a) the operation of each pilot program and (b) the board's recommendation to continue, discontinue, or expand each program; and (3) by October 1, 2019, identify appropriate written materials on mental health conditions common to veterans to distribute to employers.

Legislative

Provide funding of \$250,000 in both FY 20 and FY 21 for a machinist training program for veterans.

Increase Funding for Spanish-American Merchants Association

Spanish-American Merchants Association	-	-	150,000	150,000	150,000	150,000
Total - General Fund	-	-	150,000	150,000	150,000	150,000

Background

The Spanish-American Merchants Association account provides a range of technical assistance, training, and support services to Latino/minority-owned small businesses.

Legislative

Increase funding by \$150,000 in both FY 20 and FY 21 for the Spanish-American Merchants Association.

Provide Funding for Green Jobs Initiative

Personal Services	-	-	84,456	87,408	84,456	87,408
Other Expenses	-	-	60,000	-	60,000	-
Total - General Fund	-	-	144,456	87,408	144,456	87,408
Positions - General Fund	-	-	1	1	1	1

Background

Sections 19 and 20 of PA 19-35, AAC *a Green Economy and Environmental Protection*, requires the Office of Workforce Competitiveness, in consultation with the Office of Higher Education, the Department of Education, the Department of Labor, the Department of Energy and Environmental Protection, regional workforce development boards, and employers to establish a career ladder for jobs in the green technology industry by January 1, 2020 and update it as needed.

Legislative

Provide funding of \$84,456 in FY 20 and \$87,408 in FY 21 in Personal Services for one full-time Research Analyst I and one part-time project manager, and \$60,000 in Other Expenses in FY 20 only for a consultant (\$50,000) and mailings and equipment (\$10,000), in order to establish and make available for publishing a green jobs career ladder.

Transfer Funding for Spanish-American Merchants Association to DECD

Spanish-American Merchants Association	-	-	(452,782)	(454,694)	(452,782)	(454,694)
Total - General Fund	-	-	(452,782)	(454,694)	(452,782)	(454,694)

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Legislative

Transfer funding of \$452,782 in FY 20 and \$454,694 in FY 21 for the Spanish-American Merchants Association from the Labor Department to the Department of Economic and Community Development.

Reduce Funding for Connecticut Career Resource Network

Connecticut Career Resource Network	(50,000)	(50,000)	(50,000)	(50,000)	-	-
Total - General Fund	(50,000)	(50,000)	(50,000)	(50,000)	-	-

Background

The Connecticut Career Resource Network (CCRN) is the primary source of Connecticut-specific career information used by the education community (teachers, guidance counselors, students, parents, and other individuals), employment counselors, job seekers, and workforce development program planners and providers. CCRN promotes improved career and education decision-making by students and other individuals, and supports lifelong learning by improving access to occupational information by individuals and those who assist them. This information is provided through publications, workshops and conferences, Internet-based information systems, training, and distribution of career-related materials. These career information resources highlight the link between education and work. The CCRN provides resources for individuals to explore career opportunities, identify the education or training required for occupations of interest, develop a post-secondary transition plan, and select post-secondary schools that offer degrees and certificates in those programs. It also works with counselors and classroom instructors on how to use career development resources as tools to engage students and thus reduce dropout rates and increase academic attainment.

Governor

Reduce funding by \$50,000 in both FY 20 and FY 21 to achieve savings.

Legislative

Same as Governor

Annualize FY 2019 Holdbacks

Cradle To Career	(100,000)	(100,000)	-	-	100,000	100,000
Healthcare Apprenticeship Initiative	(500,000)	(500,000)	-	-	500,000	500,000
Manufacturing Pipeline Initiative	(100,000)	(100,000)	-	-	100,000	100,000
Total - General Fund	(700,000)	(700,000)	-	-	700,000	700,000

Background

The Office of Policy and Management implemented FY 19 holdbacks totaling \$18.5 million. The Governor's FY 20 and FY 21 Budget annualizes \$7.7 million of these holdbacks in both FY 20 and FY 21 across various agencies.

Governor

Reduce funding by \$700,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Legislative

Do not reduce funding by \$700,000 in both FY 20 and FY 21 to annualize this agency's FY 19 holdbacks.

Adjust Funding to Reflect Cellular Services Savings

Other Expenses	(11,341)	(11,341)	(11,341)	(11,341)	-	-
Total - General Fund	(11,341)	(11,341)	(11,341)	(11,341)	-	-

Background

The Governor's FY 20 and FY 21 Budget reduces funding by \$197,555 in both FY 20 and FY 21, across five appropriated funds, to reflect cellular services savings.

Governor

Reduce funding by \$11,341 in both FY 20 and FY 21 to reflect this agency's cellular services savings.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Current Services

Provide Funding for Wage Increases

Personal Services	506,074	1,019,191	506,074	1,019,191	-	-
CETC Workforce	5,112	10,347	5,112	10,347	-	-
Connecticut's Youth Employment Program	40	96	40	96	-	-
Jobs First Employment Services	39,017	79,767	39,017	79,767	-	-
Apprenticeship Program	17,364	34,579	17,364	34,579	-	-
Spanish-American Merchants Association	2,415	4,327	2,415	4,327	-	-
Connecticut Career Resource Network	8,214	13,272	8,214	13,272	-	-
Opportunities for Long Term Unemployed	235	579	235	579	-	-
Veterans' Opportunity Pilot	5,464	13,217	5,464	13,217	-	-
Second Chance Initiative	78	191	78	191	-	-
Manufacturing Pipeline Initiative	1,332	3,251	1,332	3,251	-	-
Total - General Fund	585,345	1,178,817	585,345	1,178,817	-	-
Occupational Health Clinics	2,304	3,974	2,304	3,974	-	-
Total - Workers' Compensation Fund	2,304	3,974	2,304	3,974	-	-

Background

The Governor's FY 20 and FY 21 Budget provides funding of \$70.3 million in FY 20 and \$165.9 million in FY 21, across seven appropriated funds, for state employee wages and collective bargaining increases.

Governor

Provide funding of \$587,649 in FY 20 and \$1,182,791 in FY 21 to reflect this agency's increased wage costs.

Legislative

Same as Governor

Adjust Funding for WIA to Reflect Federal Appropriation

Workforce Investment Act	(3,579,653)	(3,579,653)	(2,047,920)	(2,047,920)	1,531,733	1,531,733
Total - General Fund	(3,579,653)	(3,579,653)	(2,047,920)	(2,047,920)	1,531,733	1,531,733

Governor

Reduce funding for the Workforce Investment Act (WIA) by \$3,579,653 in both FY 20 and FY 21 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Legislative

Reduce funding for the Workforce Investment Act (WIA) by \$2,047,920 in both FY 20 and FY 21 to reflect a decrease in the federal Workforce Innovation and Opportunity Act (WIOA) grant.

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21

Carry Forward

Carry Forward Workforce Investment Act Funds

Workforce Investment Act	-	-	9,375,791	-	9,375,791	-
Total - Carry Forward Funding	-	-	9,375,791	-	9,375,791	-

Legislative

Pursuant to CGS Sec. 4-89(h) funding of \$9,375,791 is carried forward from FY 19 into FY 20 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 19; 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 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	68,538,339	68,538,339	68,538,339	68,538,339	-	-
Policy Revisions	4,409,234	(761,341)	4,262,750	4,203,790	(146,484)	4,965,131
Current Services	(2,994,308)	(2,400,836)	(1,462,575)	(869,103)	1,531,733	1,531,733
Total Recommended - GF	69,953,265	65,376,162	71,338,514	71,873,026	1,385,249	6,496,864
FY 19 Appropriation - WF	687,148	687,148	687,148	687,148	-	-
Current Services	2,304	3,974	2,304	3,974	-	-
Total Recommended - WF	689,452	691,122	689,452	691,122	-	-

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
FY 19 Appropriation - GF	191	191	191	191	-	-
Policy Revisions	-	-	1	1	1	1
Total Recommended - GF	191	191	192	192	1	1