

CITY OF MINNEAPOLIS

Employment and Budget

2015

PY 2015 WIOA Dislocated Worker Assistance Final Allocations

10 percent for statewide and administrative budget, 25 percent for Rapid Response: 65 percent for service delivery

	Current Year (PY 2014) Allocation ³	PY 2015 Allocations	Percent Change
For Minnesota Local Partners	\$6,262,179	\$5,416,073	-13.5%
Minnesota Total Allocation¹	\$9,452,346	\$8,332,420	-11.8%
United States Total Allocation^{1,2}	\$1,219,087,000	\$1,232,978,000	1.1%

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10 percent for statewide and administrative budget, 25 percent for Rapid Response: 65 percent for service delivery

Minnesota Local Partners	Current Year (PY 2014) Allocation ³	PY 2015 Allocation	Percent change in allocation amounts	Share of PY 2014 allocation	Share of PY 2015 allocation	Percent change in share	First Quarter Allotment, PY 2015 ³	PY 2015 Remaining Allotment ³
NW PIC	\$116,981	\$100,779	-13.9%	1.9%	1.9%	-0.4%	\$15,477	\$85,302
Rural MN CEP	\$610,621	\$538,844	-11.8%	9.8%	9.9%	2.0%	\$82,753	\$456,091
NE MN	\$382,780	\$321,020	-16.1%	6.1%	5.9%	-3.0%	\$49,301	\$271,719
City of Duluth	\$91,911	\$77,503	-15.7%	1.5%	1.4%	-2.5%	\$11,903	\$65,601
CMJTS	\$675,488	\$587,381	-13.0%	10.8%	10.8%	0.5%	\$90,207	\$497,174
SW PIC	\$207,244	\$175,073	-15.5%	3.3%	3.2%	-2.3%	\$26,887	\$148,187
South Central	\$294,042	\$254,939	-13.3%	4.7%	4.7%	0.2%	\$39,152	\$215,787
SE MN	\$457,237	\$399,467	-12.6%	7.3%	7.4%	1.0%	\$61,348	\$338,119
Hennepin County	\$944,105	\$814,455	-13.7%	15.1%	15.0%	-0.3%	\$125,080	\$689,375
Minneapolis	\$451,509	\$393,226	-12.9%	7.2%	7.3%	0.7%	\$60,390	\$332,836
Anoka County	\$386,426	\$331,928	-14.1%	6.2%	6.1%	-0.7%	\$50,976	\$280,952
Dakota County	\$569,150	\$489,611	-14.0%	9.1%	9.0%	-0.5%	\$75,192	\$414,419
Ramsey County	\$559,668	\$486,125	-13.1%	8.9%	9.0%	0.4%	\$74,657	\$411,468
Washington County	\$228,023	\$195,420	-14.3%	3.6%	3.6%	-0.9%	\$30,012	\$165,408
Stearns/Benton	\$237,890	\$205,849	-13.5%	3.8%	3.8%	0.0%	\$31,613	\$174,236
Winona County	\$49,104	\$44,451	-9.5%	0.8%	0.8%	4.7%	\$6,827	\$37,624
Total available to Local Partners	\$6,262,179	\$5,416,073	-13.5%	100.0%	100.0%		\$831,775	\$4,584,298
Percentage Released, per DOL							15.4%	84.6%
Minnesota Total Allocation¹	\$9,452,346	\$8,332,420	-11.8%				\$1,279,654	\$7,052,766
United States Total Allocation^{1,2}	\$1,219,087,000	\$1,232,978,000	1.1%				\$176,389,000	\$1,056,589,000

PY 2015 / SFY 2016 Minnesota Dislocated Worker Program Funding

Minnesota Local Partners	SFY 2015 MN DW Final Allocation	SFY 2016 MN DW Final Allocation	Percent change in allocation amounts	Share of SFY 2015 allocation	Share of SFY 2016 allocation	Percent change in share
NW PIC	\$220,279	\$205,283	-6.8%	1.9%	1.9%	-0.4%
Rural MN CEP	\$1,149,818	\$1,097,606	-4.5%	9.8%	9.9%	2.0%
NE MN	\$720,786	\$653,906	-9.3%	6.1%	5.9%	-3.0%
City of Duluth	\$173,071	\$157,871	-8.8%	1.5%	1.4%	-2.5%
CMJTS	\$1,271,964	\$1,196,476	-5.9%	10.8%	10.8%	0.5%
SW PIC	\$390,247	\$356,619	-8.6%	3.3%	3.2%	-2.3%
South Central	\$553,691	\$519,302	-6.2%	4.7%	4.7%	0.2%
SE MN	\$860,992	\$813,701	-5.5%	7.3%	7.4%	1.0%
Hennepin County	\$1,777,776	\$1,659,017	-6.7%	15.1%	15.0%	-0.3%
Minneapolis	\$850,205	\$800,987	-5.8%	7.2%	7.3%	0.7%
Anoka County	\$727,651	\$676,127	-7.1%	6.2%	6.1%	-0.7%
Dakota County	\$1,071,727	\$997,320	-6.9%	9.1%	9.0%	-0.5%
Ramsey County	\$1,053,873	\$990,219	-6.0%	8.9%	9.0%	0.4%
Washington County	\$429,376	\$398,063	-7.3%	3.6%	3.6%	-0.9%
Stearns/Benton	\$447,954	\$419,308	-6.4%	3.8%	3.8%	0.0%
Winona County	\$92,465	\$90,545	-2.1%	0.8%	0.8%	4.7%
Total Available to Local Partners ¹	\$11,791,875	\$11,032,350	-6.4%	100.0%	100.0%	

PY 2015 WIOA Adult Final Allocations

10 percent for statewide and administrative budget, 90 percent for service delivery

	Current Year (PY 2014) Allocation ³	PY 2015 Allocations	Percent Change
For Minnesota Local Partners	\$7,764,692	\$6,988,343	-10.0%
Minnesota Total Allocation¹	\$8,509,251	\$7,764,825	-8.7%
United States Total Allocation^{1,2}	\$763,969,000	\$774,593,000	1.4%

PY 2015 WIA Adult Final Allocations

10 percent for statewide and administrative budget, 90 percent for service delivery

Minnesota Local Partners	Current Year (PY 2014) Allocation ³	PY 2015 Allocation	Percent change in allocation amounts	Share of PY 2014 allocation	Share of PY 2015 allocation	Percent change in share	PY 2015 First Quarter Allotment ³	PY 2015 Remaining Allotment ³
NW PIC	\$234,234	\$194,482	-17.0%	3.0%	2.8%	-7.7%	\$16,254	\$178,228
Rural MN CEP	\$1,373,652	\$1,213,065	-11.7%	17.7%	17.4%	-1.9%	\$101,381	\$1,111,684
NE MN	\$513,311	\$604,155	17.7%	6.6%	8.6%	30.8%	\$50,491	\$553,664
City of Duluth	\$208,537	\$233,725	12.1%	2.7%	3.3%	24.5%	\$19,533	\$214,192
CMJTS	\$819,516	\$669,577	-18.3%	10.6%	9.6%	-9.2%	\$55,959	\$613,618
SW PIC	\$235,404	\$196,288	-16.6%	3.0%	2.8%	-7.4%	\$16,405	\$179,883
South Central	\$282,167	\$245,800	-12.9%	3.6%	3.5%	-3.2%	\$20,542	\$225,258
SE MN	\$509,299	\$425,139	-16.5%	6.6%	6.1%	-7.3%	\$35,531	\$389,608
Hennepin County	\$575,128	\$501,133	-12.9%	7.4%	7.2%	-3.2%	\$41,882	\$459,251
Minneapolis	\$892,620	\$929,576	4.1%	11.5%	13.3%	15.7%	\$77,689	\$851,887
Anoka County	\$416,101	\$325,588	-21.8%	5.4%	4.7%	-13.1%	\$27,211	\$298,377
Dakota County	\$448,508	\$363,406	-19.0%	5.8%	5.2%	-10.0%	\$30,371	\$333,035
Ramsey County	\$729,129	\$627,303	-14.0%	9.4%	9.0%	-4.4%	\$52,426	\$574,877
Washington County	\$206,360	\$171,392	-16.9%	2.7%	2.5%	-7.7%	\$14,324	\$157,068
Stearns/Benton	\$249,747	\$212,766	-14.8%	3.2%	3.0%	-5.3%	\$17,782	\$194,984
Winona County	\$70,979	\$74,948	5.6%	0.9%	1.1%	17.3%	\$6,264	\$68,684
Total available to Local Partners	\$7,764,692	\$6,988,343	-10.0%	100.0%	100.0%		\$584,045	\$6,404,298
Percentage Released, per DOL							8.4%	91.6%
Minnesota Total Allocation¹	\$8,509,251	\$7,764,825	-8.7%				\$648,939	\$7,115,886
United States Total Allocation^{1,2}	\$763,969,000	\$774,593,000	1.4%				\$64,736,000	\$709,857,000

PY 2015 WIOA Youth Final Allocations

10 percent for statewide and administrative budget, 90 percent for service delivery

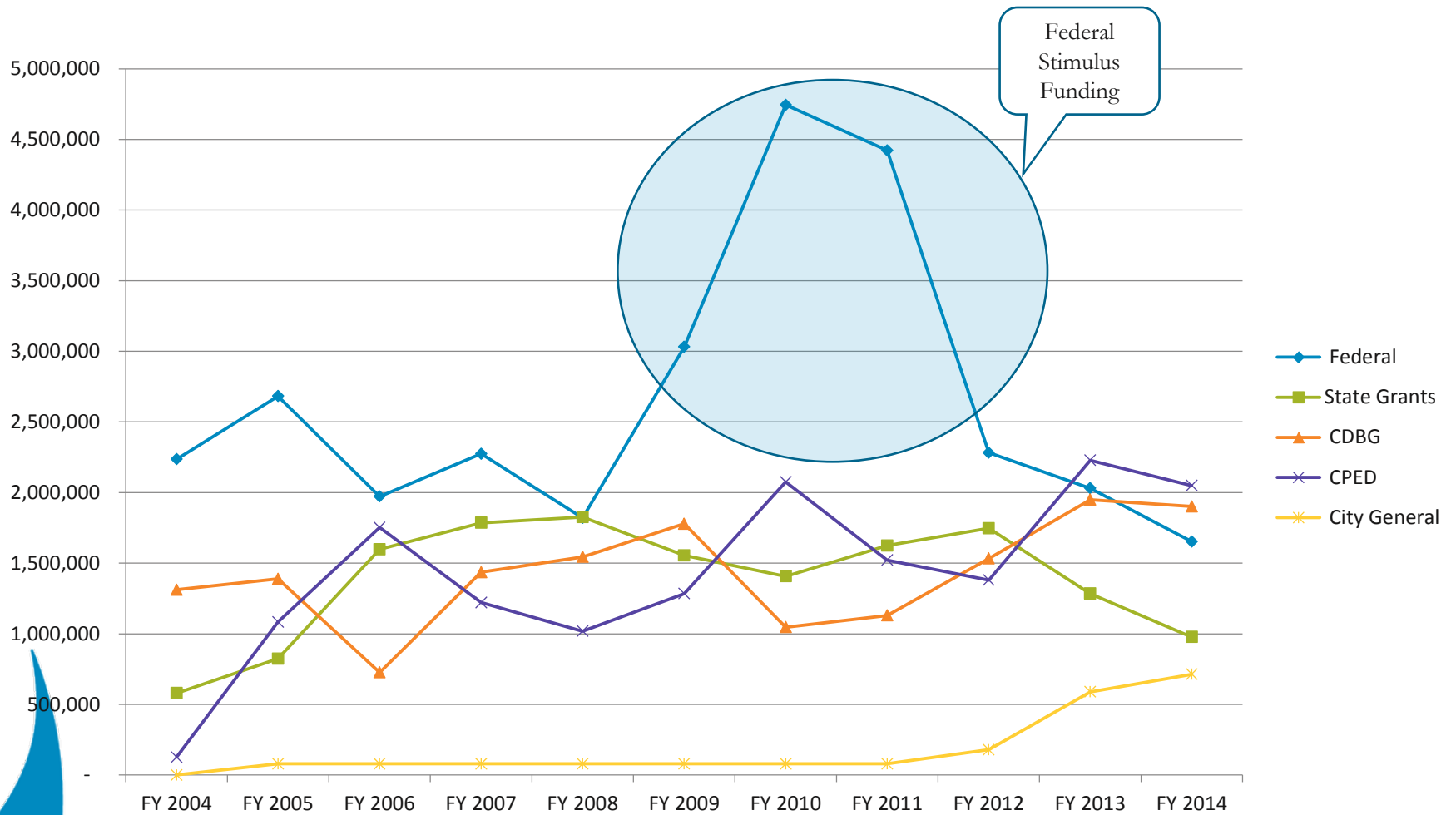
	Current Year (PY 2014) Allocation	PY 2015 Allocations	Percent Change
For Minnesota Local Partners	\$9,077,530	\$8,170,232	-10.0%
Minnesota Total Allocation¹	\$9,947,978	\$9,078,036	-8.7%
United States Total Allocation^{1,2}	\$818,169,000	\$829,547,000	1.4%

PY 2015 WIOA Youth Final Allocations

10 percent for statewide and administrative budget, 90 percent for service delivery

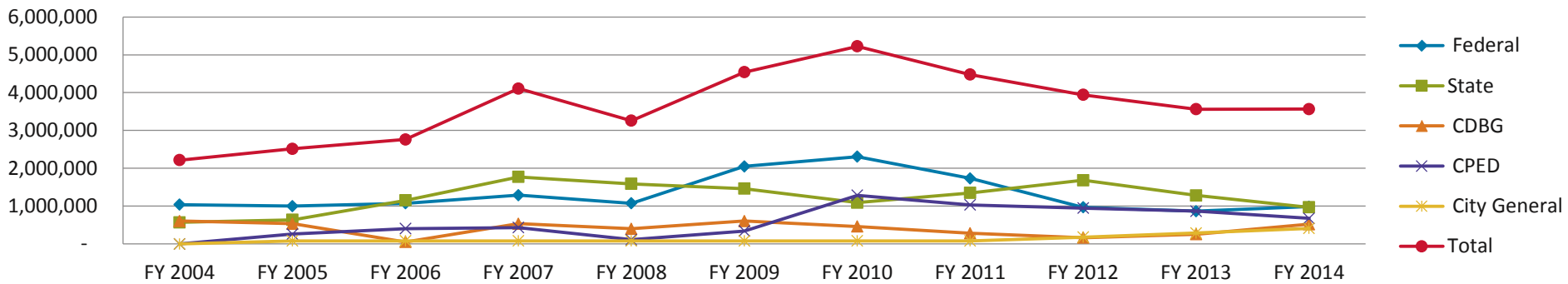
Minnesota Local Partners	Current Year (PY 2014) Allocation	PY 2015 Allocation	Percent change in allocation amounts	Share of PY 2014 allocation	Share of PY 2015 allocation	Percent change in share
NW PIC	\$260,659	\$218,229	-16.3%	2.9%	2.7%	-7.9%
Rural MN CEP	\$1,337,584	\$1,269,039	-5.1%	14.7%	15.5%	5.7%
NE MN	\$555,314	\$588,790	6.0%	6.1%	7.2%	18.1%
City of Duluth	\$302,525	\$323,117	6.8%	3.3%	4.0%	19.8%
CMJTS	\$925,715	\$749,834	-19.0%	10.2%	9.2%	-10.0%
SW PIC	\$241,144	\$202,504	-16.0%	2.7%	2.5%	-8.2%
South Central	\$421,280	\$360,360	-14.5%	4.6%	4.4%	-4.1%
SE MN	\$617,770	\$519,831	-15.9%	6.8%	6.4%	-6.4%
Hennepin County	\$619,709	\$555,792	-10.3%	6.8%	6.8%	0.0%
Minneapolis	\$1,155,618	\$1,201,486	4.0%	12.7%	14.7%	15.8%
Anoka County	\$452,555	\$351,285	-22.4%	5.0%	4.3%	-14.0%
Dakota County	\$470,092	\$377,411	-19.7%	5.2%	4.6%	-11.2%
Ramsey County	\$979,139	\$829,263	-15.3%	10.8%	10.1%	-6.0%
Washington County	\$218,418	\$179,158	-18.0%	2.4%	2.2%	-8.6%
Stearns/Benton	\$378,622	\$316,581	-16.4%	4.2%	3.9%	-7.7%
Winona County	\$141,386	\$127,552	-9.8%	1.6%	1.6%	-2.4%
Total available to Local Partners	\$9,077,530	\$8,170,232	-10.0%	100.0%	100.0%	
Minnesota Total Allocation¹	\$9,947,978	\$9,078,036	-8.7%			
United States Total Allocation^{1,2}	\$818,169,000	\$829,547,000	1.4%			

Expenditure Trends

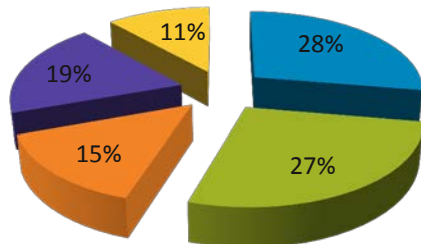


Youth Funding

Youth Program Funding History by Source

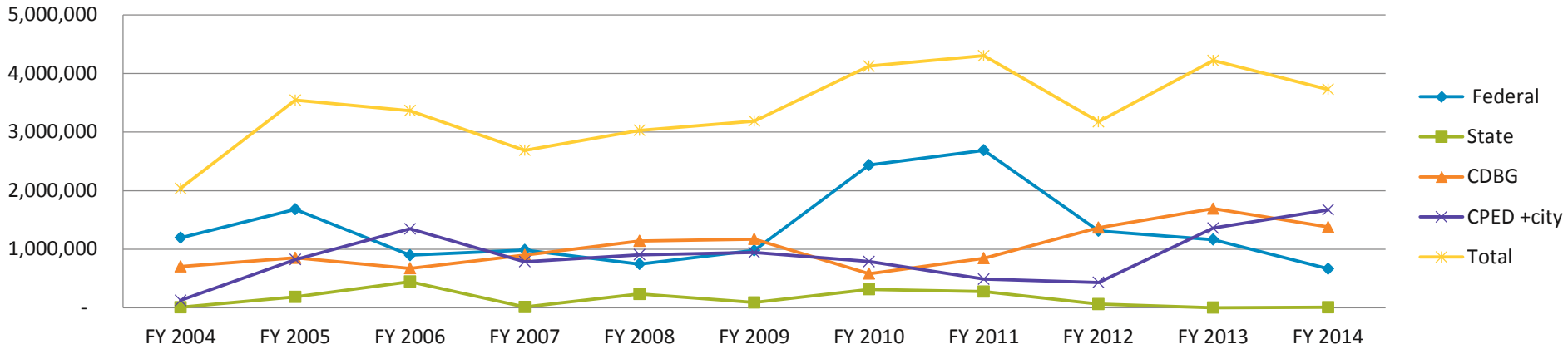


2014 Youth Program Investment by Source



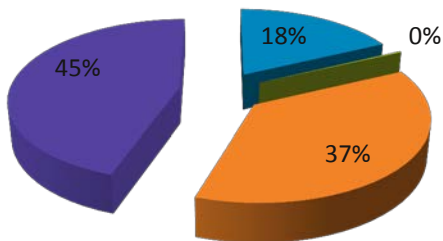
Adult Funding

Adult Program Funding History by Source



2014 Adult Program Investment by Source

■ Federal ■ State ■ CDBG ■ CPED +city



July 2015 – December 2015 Budget

Sources	Workforce Investment Act (WIA) - Federal Government (Department of Labor)	Community Development Block Grants (CDBG) - Federal (Housing and Urban Development)	Minnesota Dislocated Worker (MNDW) - State of Minnesota (Department of Employment and Economic Development)	Minnesota Youth Program (MYP) - State of Minnesota (Department of Employment and Economic Development)	Workforce Development Fund (WDF) - State of Minnesota (Department of Employment and Economic Development)	Welfare to Work: Minnesota Family Investment Program (MFIP) - State of Minnesota (Department of Health and Human Services)	01CLC - Local Contribution Fund (ADULT)	00100 General Fund - RENEW (ADULT)	01SIDA - Development Account (YOUTH)	00100 General Fund (YOUTH)	Total Per Program	
Fiscal Calendar	July 2015 - June 2016	July 2015 - June 2016	July 2015 - June 2016	July 2015 - June 2016	July 2015 - June 2016	January 2015 - December 2015	January 2015 - December 2015	January 2015 - December 2015	January 2015 - December 2015	January 2015 - December 2015		
Services to Adults	\$929,576.00	\$1,215,600.00					\$1,000,000.00	\$300,000.00			\$3,445,176.00	Adult
Administration	\$92,957.60	\$0.00					\$0.00	\$0.00			\$92,957.60	Total Admin
Program Oversight	\$55,774.56	\$170,184.00					\$140,000.00	\$42,000.00			\$407,958.56	Total Operations
WFC Core Services	\$366,000.00	\$0.00					\$0.00	\$0.00			\$366,000.00	Total Core
Program Delivery	\$414,843.84	\$1,045,416.00					\$860,000.00	\$258,000.00			\$2,578,259.84	Total for Programs
Program Uses	CORE/Special Projects	Minneapolis Works					Train to Career	Train to Career				
Dislocated Worker	\$393,226.00		\$800,987.00								\$1,194,213.00	Dislocated Worker
Administration	\$39,322.60		\$80,098.70								\$119,421.30	Total Admin
Program Oversight	\$15,729.04		\$32,039.48								\$47,768.52	Total Operations
WFC Core Services	\$0.00		\$0.00								\$0.00	Total Core
Program Delivery	\$338,174.36		\$688,848.82								\$1,027,023.18	Total for Programs
Program Uses	Federal DW services		State DW services									
Services to Youth	\$1,201,486.00	\$253,000.00		\$418,845.00	\$750,000.00			\$700,000.00	\$445,000.00		\$3,768,331.00	Youth
Administration	\$120,148.60	\$0.00		\$41,884.50	\$37,500.00			\$125,000.00	\$180,000.00		\$504,533.10	Total Admin
Program Oversight	\$72,089.16	\$0.00		\$41,884.50	\$37,500.00			\$0.00	\$0.00		\$151,473.66	Total Operations
WFC Core Services	\$0.00	\$0.00		\$0.00	\$0.00			\$0.00	\$0.00		\$0.00	Total Core
Program Delivery	\$1,009,248.24	\$253,000.00		\$335,076.00	\$675,000.00			\$575,000.00	\$265,000.00		\$3,112,324.24	Total for Programs
Program Uses	Minneapolis Youth Works	STEP-UP		STEP-UP	STEP-UP			STEP-UP	STEP-UP			
MFIP						\$90,000.00					\$90,000.00	Welfare to Work
Administration						\$0.00					\$0.00	Total Admin
Program Oversight						\$90,000.00					\$90,000.00	Total Operations
WFC Core Services						\$0.00					\$0.00	Total Core
Program Delivery						\$0.00					\$0.00	Total for Programs
Program Uses						Hennepin Co. MFIP Liaison						

KEY	
Red	Federal Funds
Green	State Funds
Blue	Local Funds

Key Investments in 2015

Approximate \$8million Budget

Services to Youth

- \$1million in Minneapolis Youth Works
- Nearly \$1.4million in STEP-UP wages
 - Note: approximately \$1.3million in addition comes from private sector wages paid to youth
- Approximately \$250,000 in private sector employer recruitment
- Approximately \$70,000 in work readiness training
- \$55,000 in HR support, payroll support, workers comp.
- \$600,000 payroll: administration and management of grants, accounting, program design, and reporting + rent/overhead

Services to Adults

- Over \$2million in job seeker services (counseling)
- Additional \$300,000 in State DW
- Nearly \$1million in Training/Education Resources
- \$500,000 in community outreach and services to universal clients at the Minneapolis Workforce Centers
- \$90,000 in MFIP liaison services for Hennepin County
- Over \$225,000 in tuition assistance for the TechHire Initiative
- \$700,000 payroll: administration and management of grants, accounting, program design, and reporting + rent/overhead

Services to Businesses

- \$90,000 in outreach and recruitment support to businesses
- \$30,000 in job fair resources
- \$100,000 payroll: administration and management of grants, accounting, program design, and reporting + rent/overhead

Key Challenges in 2015 - 2016

- Decreasing federal allocation for DW services, based on low-unemployment rate. Demand for services remains steady.
- Constantly balancing flexible vs. inflexible funding to maximize program outcomes
- Training a 21st century workforce cost more than 20th century workforce
- Long-term unemployment remains persistent in the economy



Key Opportunities 2015 - 2016

- State of MN won a \$5.75 million federal National Emergency Grant
 - help fund job training in high-growth sectors, including advanced manufacturing, agriculture, health care, information technology and transportation
 - 7% to Mpls
- \$100 million in federal TechHIRE competitive grant opportunity
 - Late summer/early fall RFP release
- City of Minneapolis Mayor's Budget
 - Employment and Training has four new programs/enhancements to existing programs in front the Mayor for 2016 budget

