



CITY OF MINNEAPOLIS
EMPLOYMENT AND TRAINING
BUDGET UPDATE

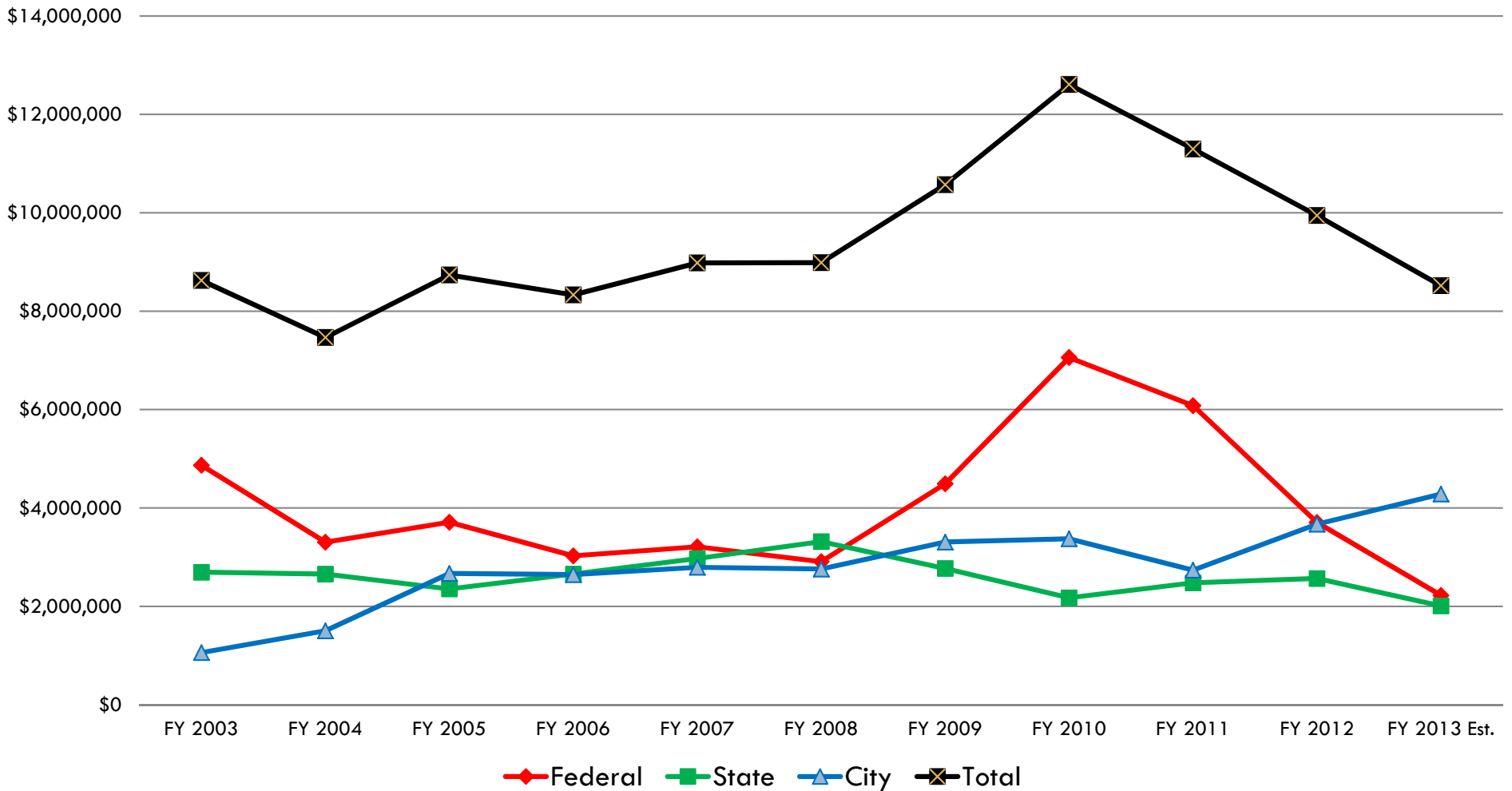
May 21, 2013 Minneapolis Workforce Council

Funding Trends

Funding	2012	2013 Est.	% Change	Trend
Total Funding	\$9,946,109	\$8,518,915	-14.3%	
Federal Funding	\$3,705,855	\$2,225,341	-40%	
State Funding	\$2,567,643	\$2,010,000	-21.7%	
Local Funding	\$3,672,611	\$4,283,574	+16.6%	
DW Program	\$1,764,755	\$1,307,731	-25.9%	
Adult Program	\$3,922,257	\$3,541,416	-9.7%	
Youth Programs	\$3,943,375	\$3,574,768	-9.3%	

Expenditure History by Fund

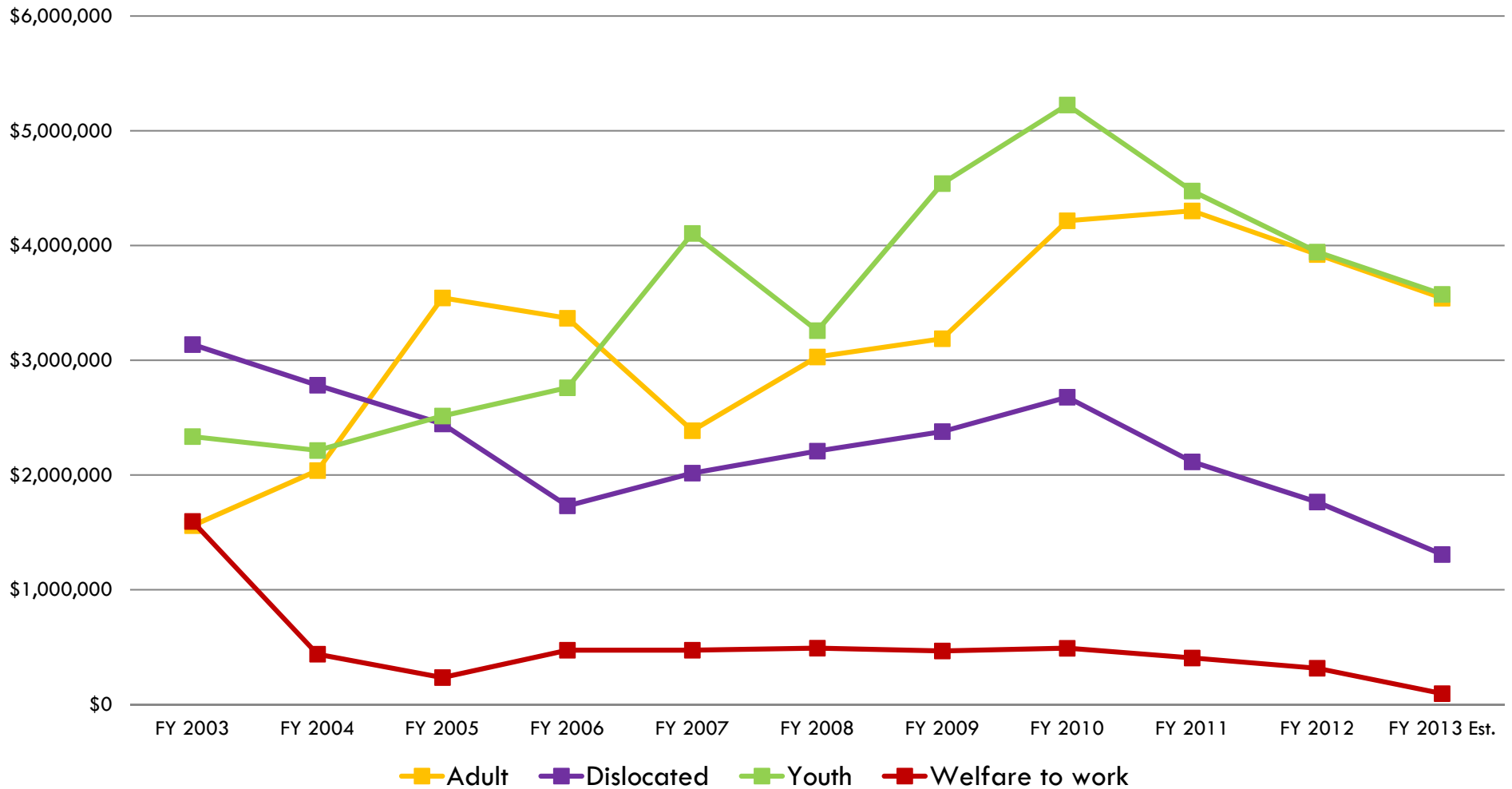
Expenditure History By Fund



Expenditure History by Program

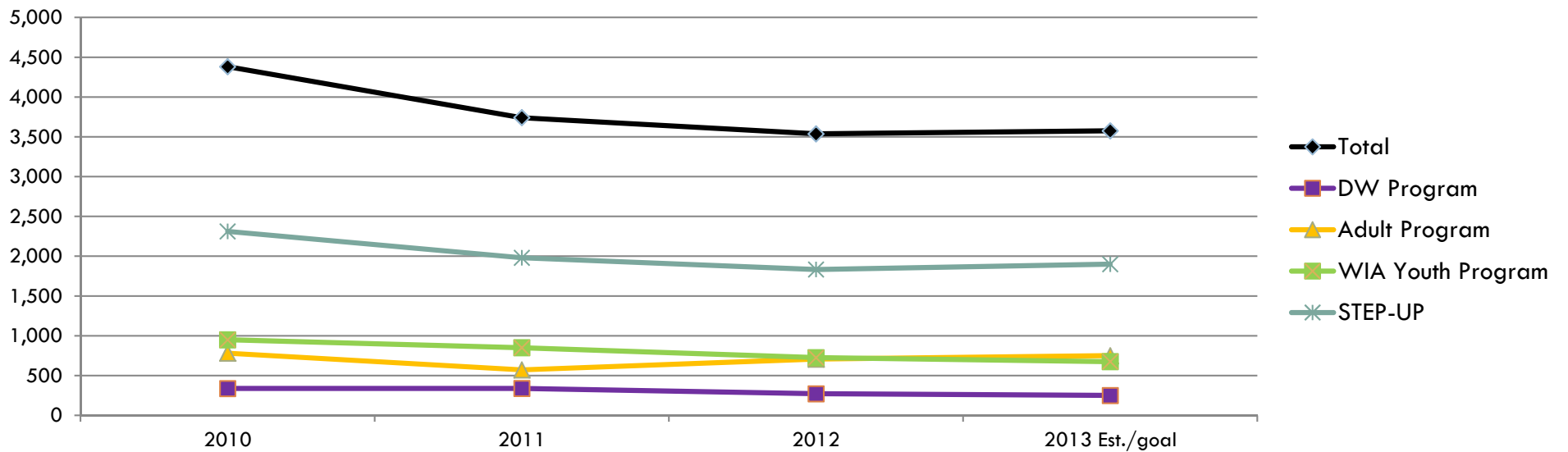


Expenditure History by Program



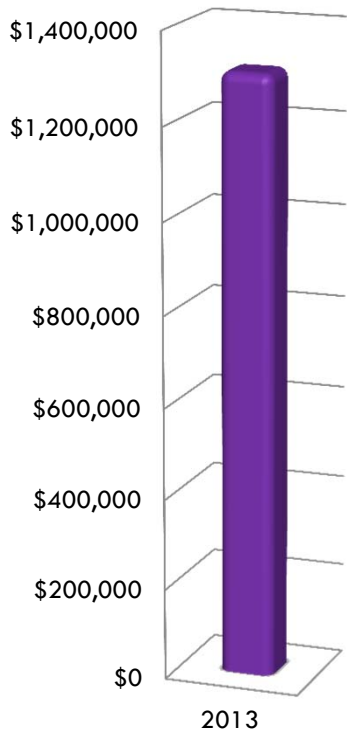
Outcomes

Placements	2010	2011	2012	2013 Est./goal
Total	4,382	3,741	3,537	3,575
DW Program	338	339	272	250
Adult Program	782	572	707	750
WIA Youth Program	950	850	725	675
STEP-UP	2,312	1,980	1,833	1,900



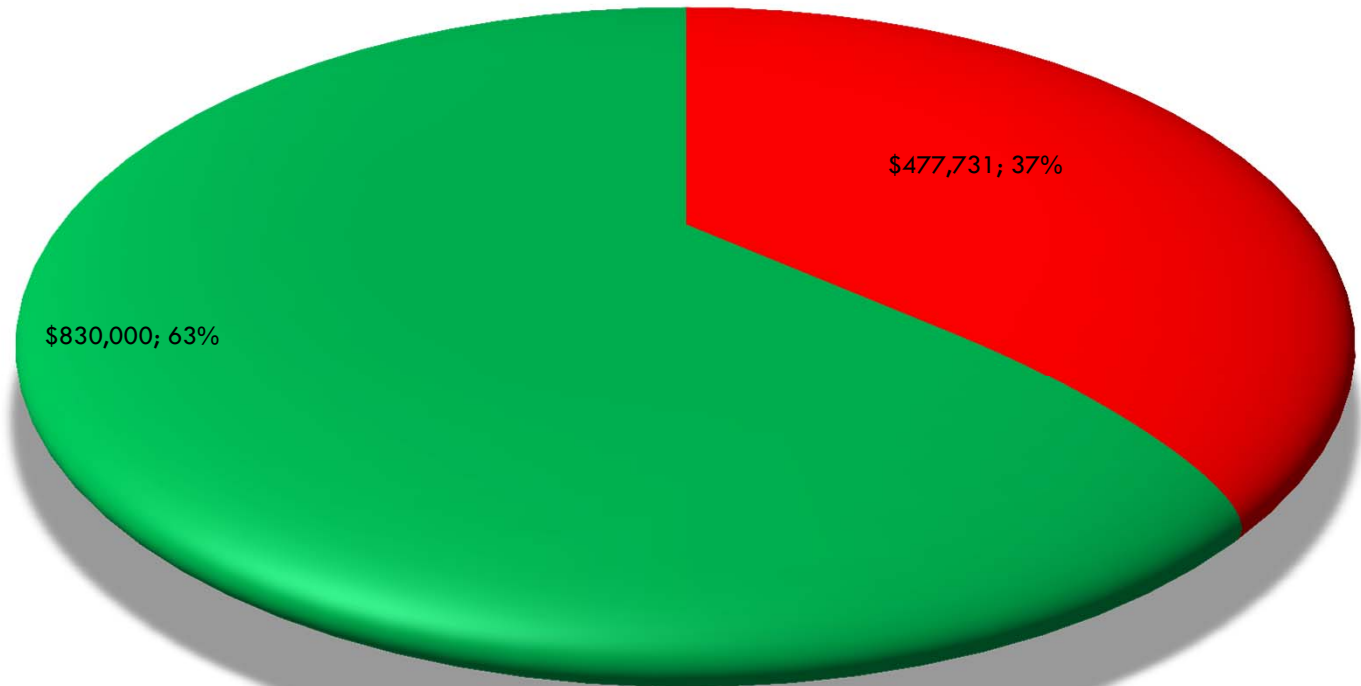
Dislocated Worker Program

2013 DW Allocation



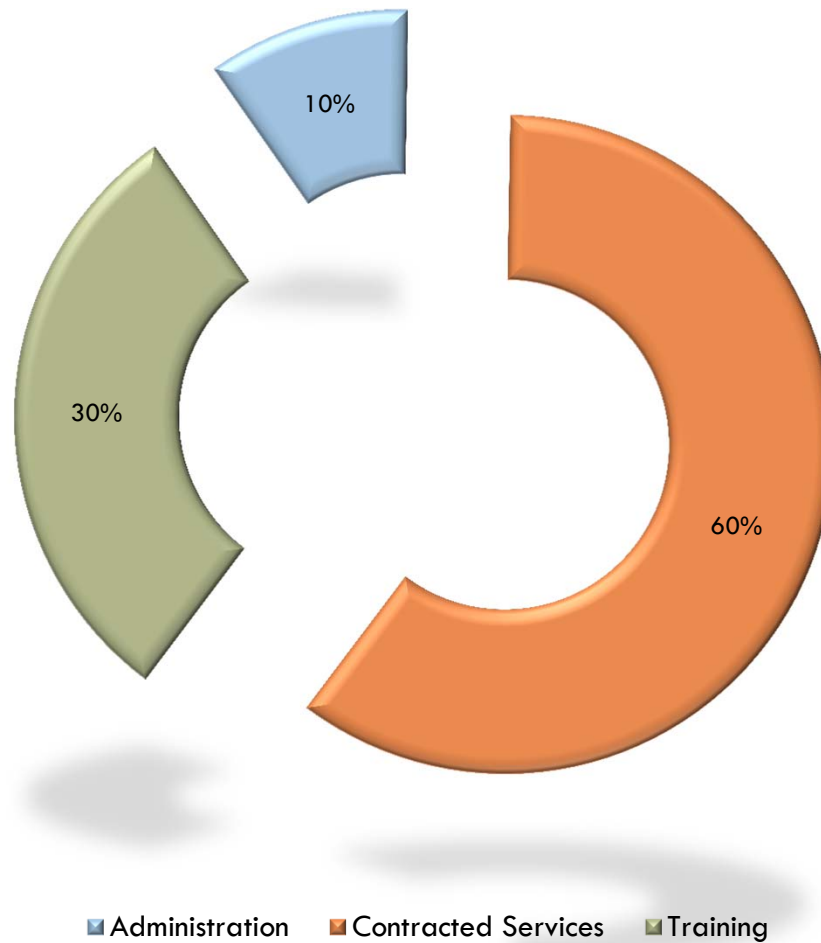
2013 DW Allocation by Fund

■ Federal ■ State



Dislocated Worker in Focus

2013 DW Program Funding by Expense



DW: Committee Update

Financial Trends

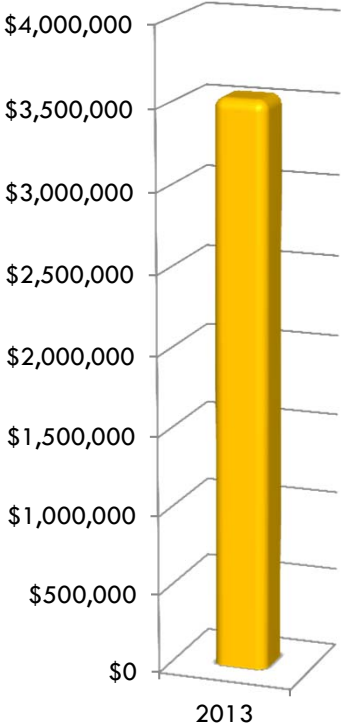
- WIA DW funds have been steadily declining since a peak in 2009
- State DW funds, from the Workforce Development Fund, have typically been a larger source for the Dislocated Worker Program than WIA funds. The ratio has declined from a peak in 2003 of 2.4 state dollars to 1 federal dollar to an average of 1.4 state dollars to 1 federal dollar over the last 5 years.
- As the state legislature continues to divert funds from the Workforce Development Fund, the MN Workforce Council Association legislative platform for 2013 encourages the state legislature to ensure that these funds remain dedicated for the intended purposes, and suggests that the fund should revert back to its original name (Dislocated Worker Fund).
- On June 3rd, DEED will be proposing to the MN Job Skills Partnership Board specific dollar amounts to fund Independent Providers (versus WSAs) to serve workers from small layoffs with dollars from the mass layoff fund. These grants will NOT affect any WSA's original formula allocation now or in the future, but it will increase competition when there is a need for additional funds, mid-year.

Program Update

- The top 5 industries for Dislocated Worker placements since 7/1/12:
 1. Manufacturing = 16%
 2. Healthcare and Social Assistance = 15%
 3. Professional, Scientific & Technical Services = 11%
 4. Transportation and Warehousing = 9%
 5. (Tied for 5th) Retail Trade; Finance & Insurance; and Administrative/Support/Waste Management/Remediation Services = 8% each
- *Last year at this time Manufacturing was 3rd and Transportation was 5th
- Since 7/1/12, 811 clients have received Dislocated Worker services and 257 have been placed

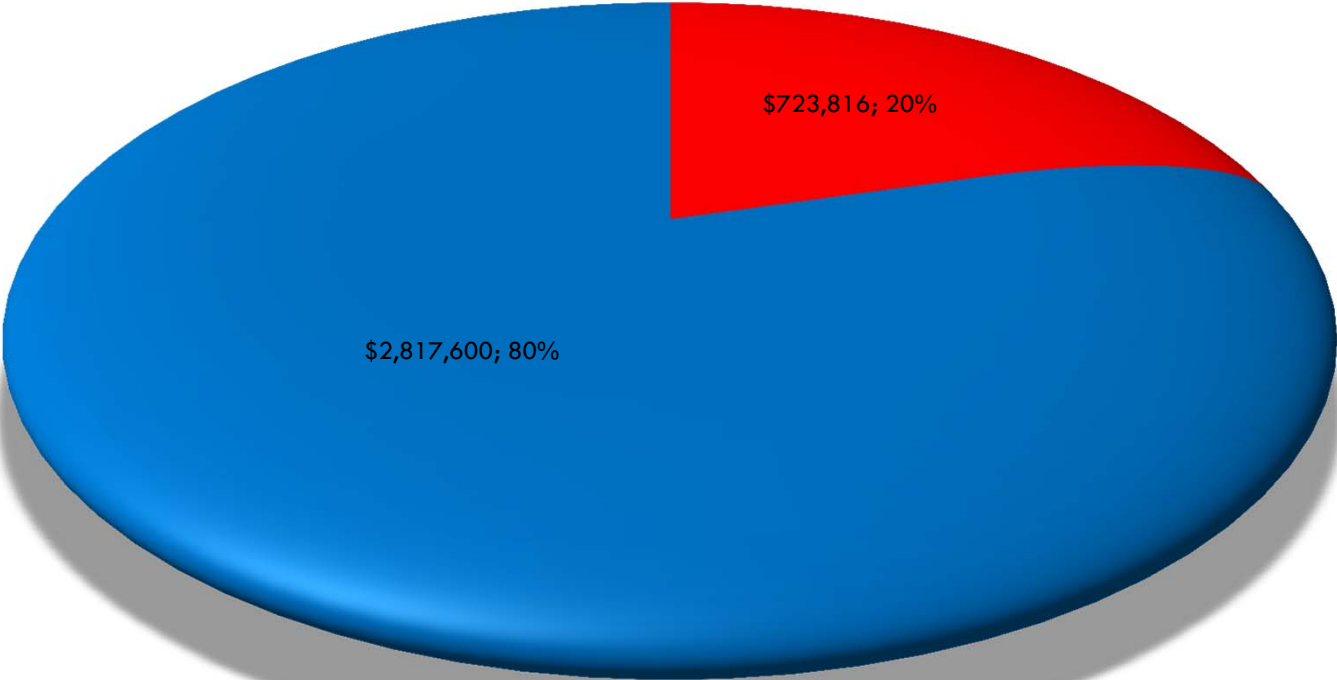
Adult Program

2013 Adult Allocation



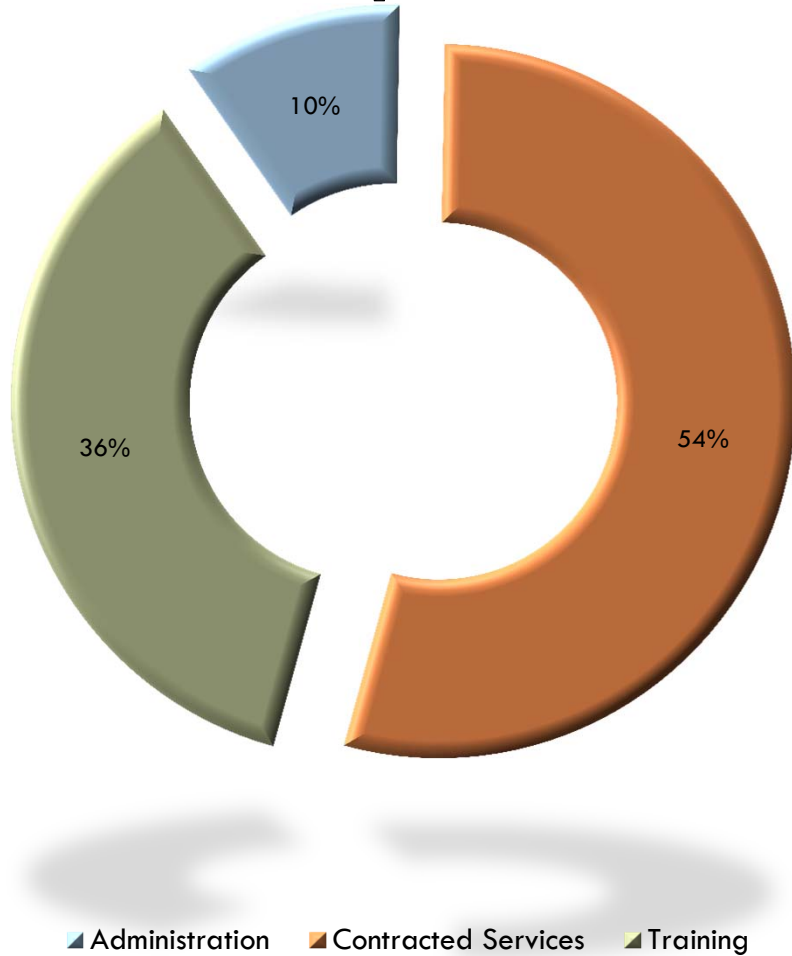
2013 Adult Allocation by Fund

Federal Local

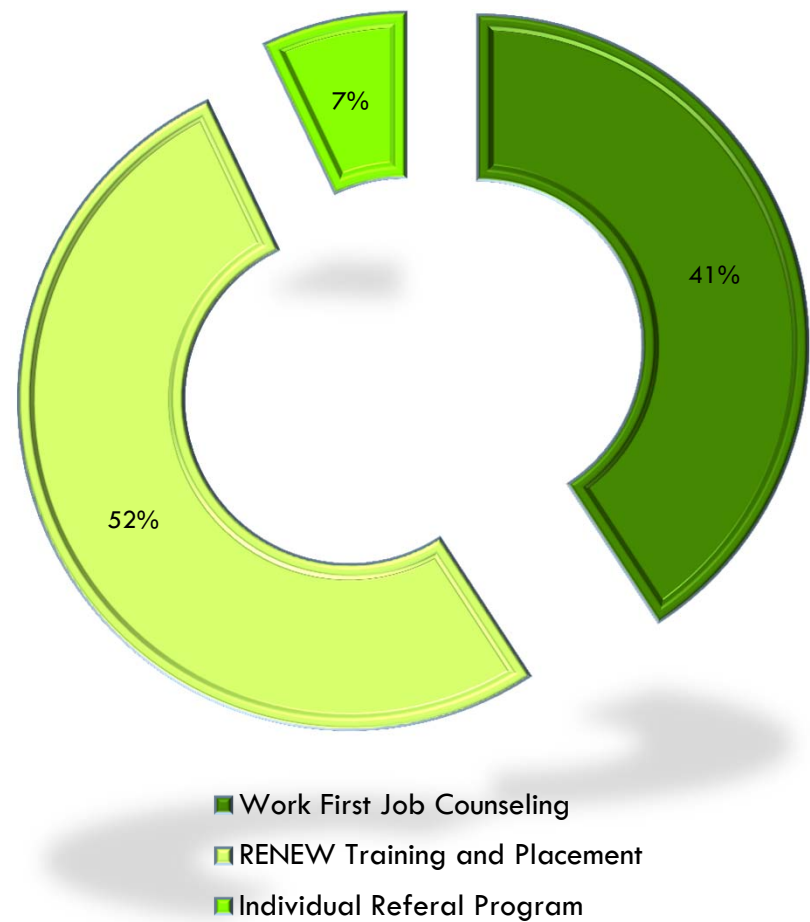


Adult Program in Focus

2013 Adult Program Funding by Expense



2013 Adult Program Funding by Initiatives



Adult: Committee Update

Financial Update

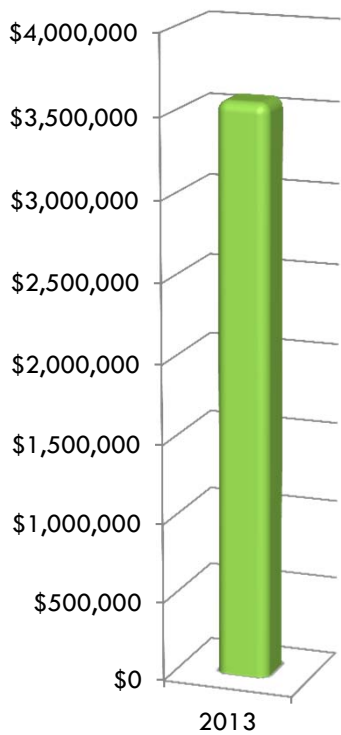
- Adult Program funding is on a steady decline since 2010, now nearing 2009 funding levels.
- The primary reasons for the funding decrease are the ending of ARRA funding and the continued reduction of WIA funding.
- Adult Programs continues to evaluate the funding balance between the training first model of RENEW and IRP and work first model.
- The Adult Program's relative financial stability is in part owed to the investment of Community Development Block Grant (CDBG) dollars from HUD, allocated to the program by CPED leadership. This funding supports the job placement and retention services provided by all partners.

Program Update

- The activities of the Adult partners reflect a strengthening of the local job market. Through the 3rd quarter of the program year (7/1/12-3/31/13) a total of 475 low-income Minneapolis residents have been placed into employment by our 10 service providers. We are on track to exceed our PY2012 numbers.
- The performance and grades earned by our partners are meeting expectations and none are on corrective action. We plan to offer contracts to our existing providers in PY2013.
- Staff are beginning to plan for PY2013 funding and activities. Our PY2013 WIA allocation shows a decrease of nearly \$30k which will be offset by an increase in our CDBG allocation.
- RENEW is concluding a special project at the end of May. With funding provided by the Minnesota State Energy Sector Partnership, RENEW trained 30 Minneapolis residents in energy-efficient building systems maintenance and green construction methods.

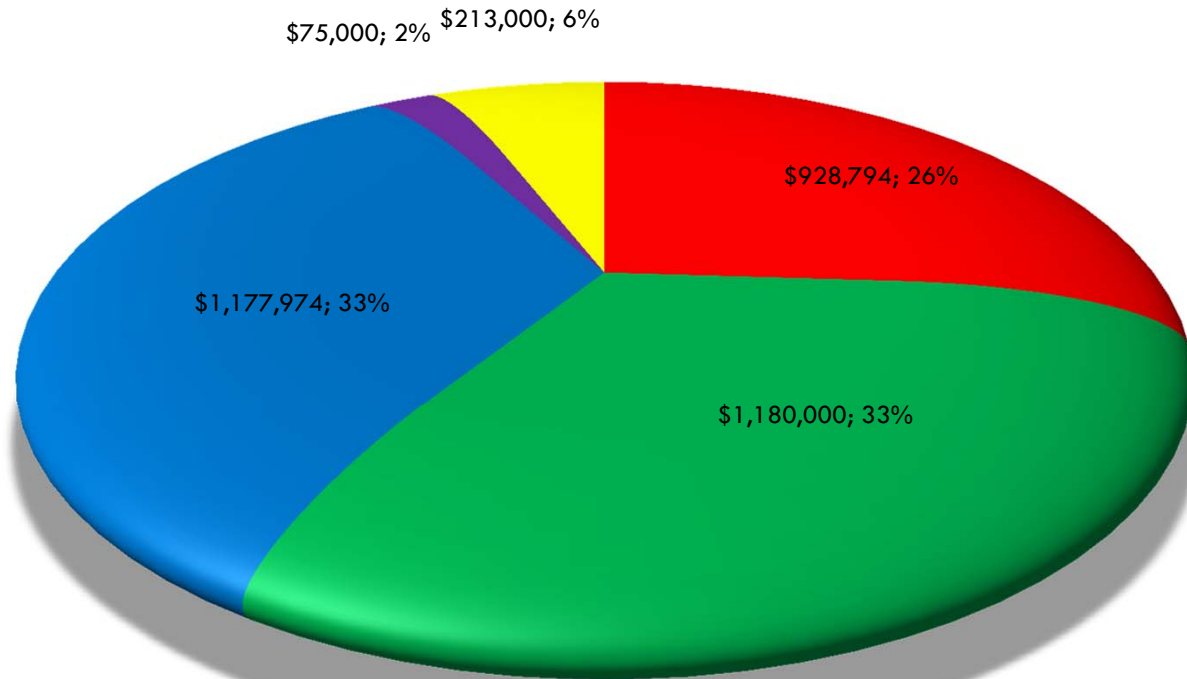
Youth Programs Combined

2013 Youth Allocation



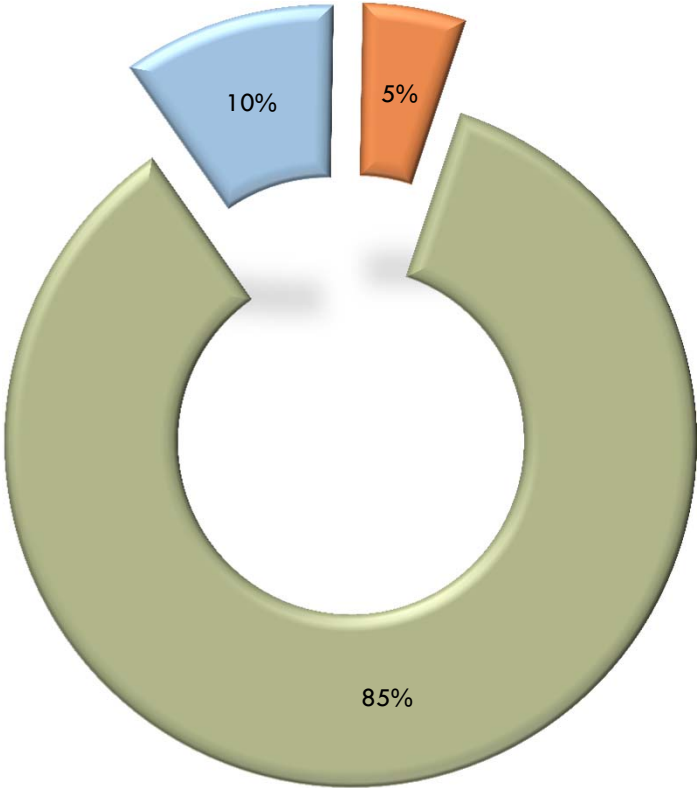
2013 Youth Program Allocation by Fund

■ Federal ■ State ■ Local ■ Foundation ■ Other



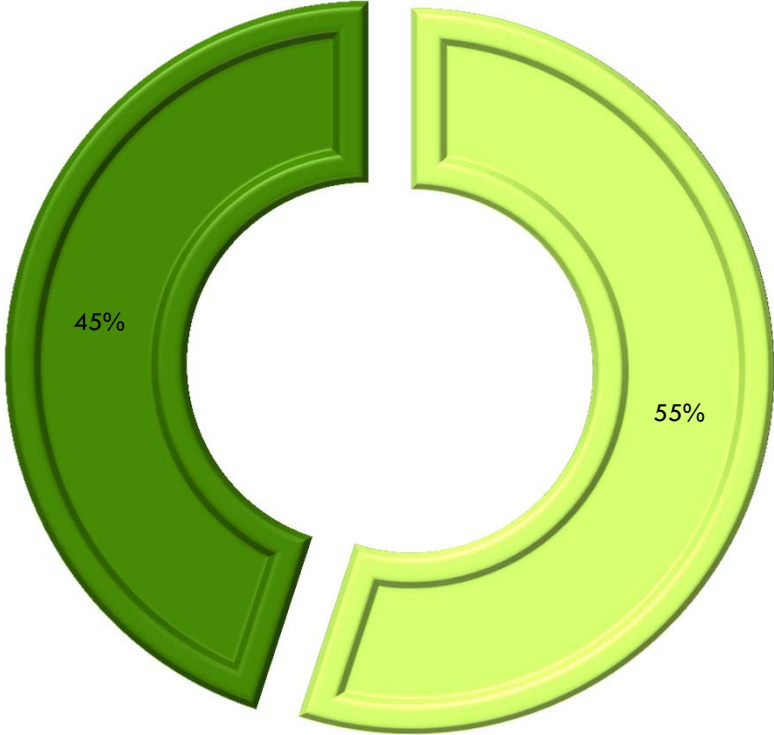
Focus: WIA Youth

**2013 WIA Youth Program
Funding by Expense**



■ Administration ■ Wages ■ Contracted

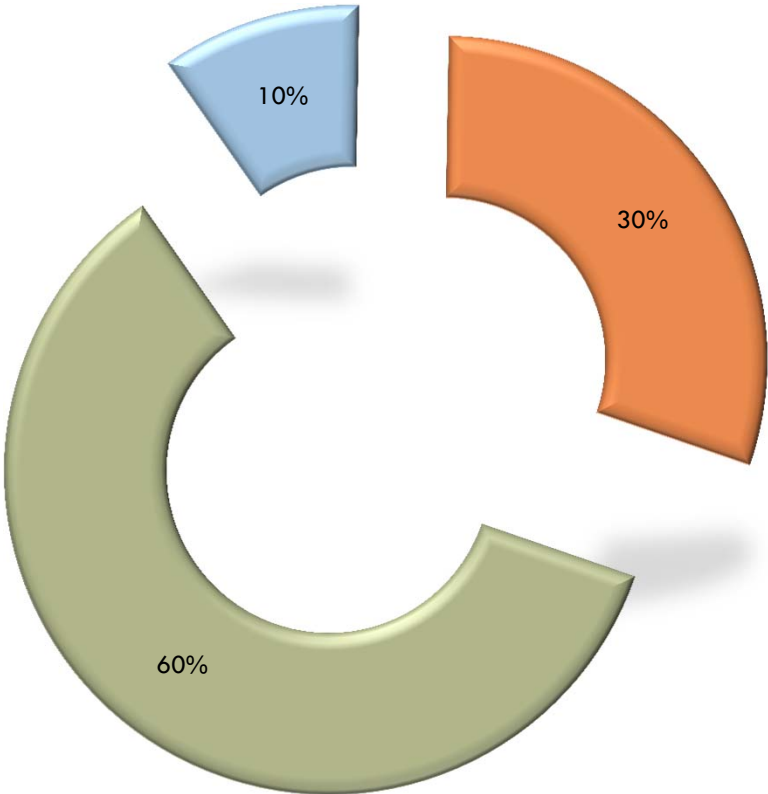
**2013 WIA Youth Program
Funding by Initiative**



■ In School Youth ■ Out of School Youth

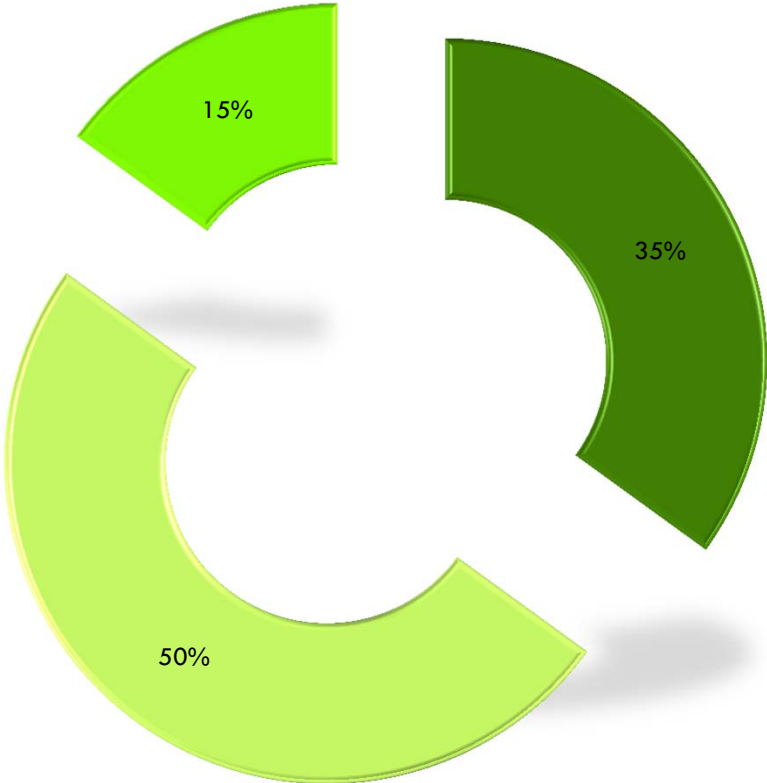
Focus: STEP-UP

2013 STEP-UP Funding by Expense



■ Administration ■ Contracted Services ■ Wages

2013 STEP-UP Expenses by Program



■ Explore ■ Discover ■ Achieve

Youth: Committee Update

Financial Trends

- WIA Youth Funding continues to decrease, down 24% since 2011.
- WIA Youth served per year is decreasing as well, down 20.6% over the same period.
- While WIA Youth is experiencing decreases, STEP-UP funding from the state and local sources have remained stable since 2011.
- STEP-UP uses very few, if any, federal funding, this has allowed it to remain financially stable over the past three years, but this is no guarantee of future stability.

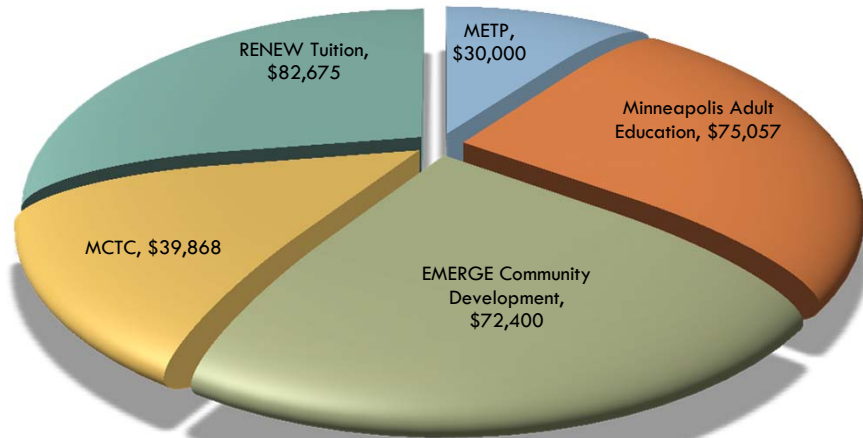
Program Update

- In 2013, 6 community-based providers will serve an estimated 342 youth through WIA funding.
- As part of the providers' contract, paid internships and occupational skills training will enhance the services.
- Through the Year Round WIA at MPS, 60 students with disabilities will receive services in 2013.
 - For these students MPS special education job coaches supervise and evaluate students to make sure progress towards goal are met. Further, built into this project, youth earn bi-weekly stipends for demonstrating successful employment skills
- STEP-UP received 4,500 applicants for summer work experience, 4,100 were eligible. This is 1/3 more applicants than in past years. 3,600 youth were invited to Work Readiness Training, 2,100 completed.
- Other recent STEP-UP activities included:
 - 53 youth attended a special training about entrepreneurship presented by the Google team and held at CoCo. Tyler Olson, from the Youth Council, volunteered at the event.
 - 63 youth attended a specialized financial services training for interns being matched with jobs in the financial industry. One of the highlights of the day was speed-networking with industry professionals.
 - 120 youth headed for internships in the healthcare field attended a specialized healthcare training designed to prepare them for their summer work experience. Guest speakers from local healthcare organizations presented at the training.

Special Projects

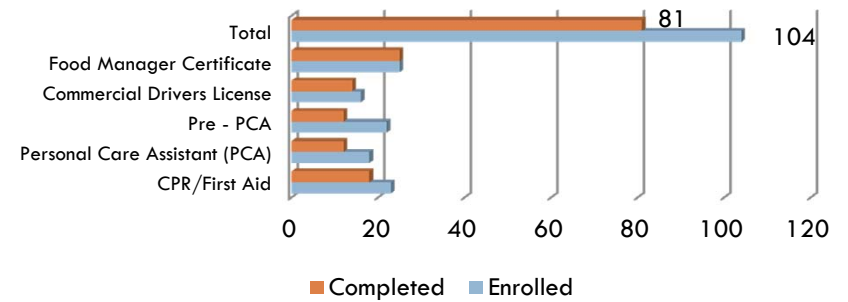
FastTRAC Budget and Goal

FastTRAC

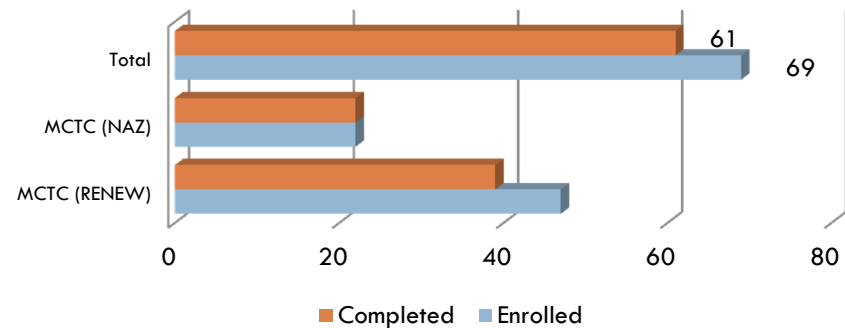


FastTRAC Outcomes

MPS Adult Education Bridge Program



FastTRAC @ MCTC

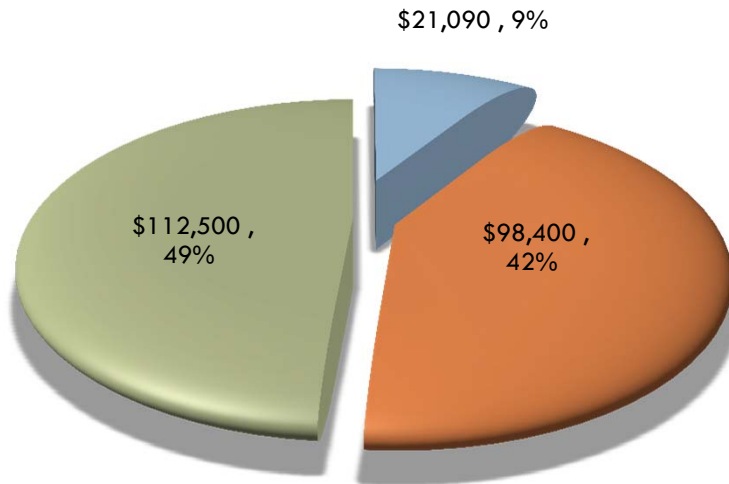


Special Projects

MSESP Budget

MSESP Budget

■ Administration ■ Contracted Services ■ Training



MSESP Outcomes

Planned Outcomes

■ Enrolled in Training ■ To be Certified ■ Enter Internships

