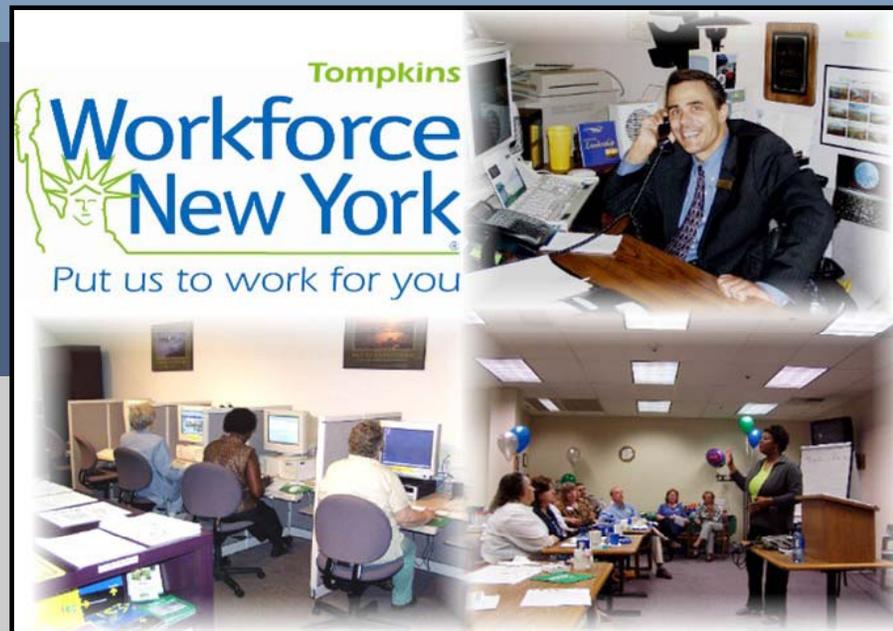




Workforce One-Stop Center

(Tompkins Workforce New York)

2014 Budget



Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	845,663	964,276	118,613	14.03%
Revenues	845,663	964,276	118,613	14.03%
Net Local	0	0	0	0.00%

Full-Time Equivalents

2011	2012	2013	2014 Target	2014 Rec	# Change	% Change
6.15	6.15	6.15	6.15	6.15	0.00	0.00%

Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
			0	0	0	

No OTRs

Major Influences

- **Workforce Investment Act (WIA) Reauthorization**
 - primary source of Federal law, funding and guidelines
- **NY State and Tompkins County**
 - Unemployment rate (NY; 8.7,7.6) (TC; 7.0, 5.7)
 - UI extensions (over but longer time of unemployment continues)
 - Increased number of visits to WFNY (5.7 average)
- **Business Openings, Expansions and Closings**
- **Collaborative Grants and Programs**
 - Education, Finance, Hospitality/Lodging, Healthcare, Manufacturing, High Tech, etc
- **Job Training Initiatives**
 - On-the-Job Training (OJTs) and Trade Act (TAAs)

2014 Goals and Plans

2014 Salary Survey Collaboration – Society for Human Resource Managers

Focus on Goals - Workforce Strategy

- **Increase the number of work-ready, basic-skilled workers**
- **Retain and attract more young adults**
- **Prepare for the wave of baby-boomer retirements**

2014 Goals and Plans

Workforce Strategy

- **Facilitate and enable the recruitment of workers for specialized occupations**
- **Reduce unemployment and its accompanying underuse of talent**
- **Increase the workforce system's capacity to manage near-term challenges and opportunities**

2014 Goals and Plans

Increased emphasis on information for career decision making -Youth Employment Council

Business training

Diversifying funding

2014 Goals and Plans

1. Meet or exceed Federal, State and Local Performance Measures

2,422 Customers Served from 7/1/12-6/30/13

Average Earnings of Customers Placed &

Retained - \$27,332 yr. (>25.6 Million)



2. Business Services

Training Initiatives

OJTs - 24 Career Center, 28 Chamber

Trade Act - Borg Warner and UTC

Business Recruitment

Human Resource Assistance



2014 Goals and Plans

3. Continue and strengthen collaborations, partnerships and shared funding programs:

DEI, SHRM, Work/Career Readiness, HETP, Educational Resources, Hospitality STAR, Health Career Expo, Re-Use Technology and De-Construction, Learning Web and CMC, Veterans, Mature Workers, CU Encore and Grad Students, Job Service employment Council, etc

