



Tompkins County

**Workforce Investment Board and
Workforce One Stop Career Center**

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$380,777	\$421,067	\$40,290	10.58%
Revenues	\$380,777	\$421,067	\$40,290	10.58%
Net Local	\$0	\$0	\$0	0.00%

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
1.85	1.85	1.85	1.85	1.85	0.00	0.00%

Over-Target Requests Supported by the Tentative Budget

No OTRs



2015 Budget

Workforce One-Stop Center (Tompkins Workforce New York)



Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$964,276	\$964,276	(\$37,106)	-3.85%
Revenues	\$964,276	\$964,276	(\$37,106)	-3.85%
Net Local	0	0	0	0.00%

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 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

No OTRs

Major Influences

- **Workforce Investment Act (WIA) Reauthorization > Workforce Innovation and Opportunity Act (WIOA)**
 - **New Federal law signed by President Obama on July 22, 2014 / goes into effect July 1, 2015**
 - **Primary source of Federal funding and guidelines**
 - **New programmatic emphasis for job seeker services**
 - **Changes WIB membership requirements, shifts priorities**
 - **Focuses youth programs on out-of-school youth**
- **NY State and Tompkins County**
 - Unemployment rate (NYS, July 6.8) (Tompkins, July 4.8)**
 - Labor market improving, Long term unemployment continues**
 - Increased number of visits per customer to WFNY (5.7 average)**

Major Influences

- **Business Openings, Expansions and Closings**
- **Grants and Programs**
Education, Hospitality, Healthcare, Manufacturing, High Tech, etc
- **Collaborations with TCAD, Society for Human Resource Managers, Chamber of Commerce, Tompkins Connect and NYS DOL**
- **Continued focus on the WIB Workforce Strategy**
- **Workforce Innovation Grant award: 3M across 9 Counties**

2015 Goals and Plans

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

1,890 Customers Served from 7/1/13-6/30/14

109 Youth / Intensive Case Management

Average Earnings of Customers Placed &

Retained - \$31,544 yr. (>29.4 Million)

2. Training Initiatives

OJTs - 8 Career Center, 15 Chamber

3. Business Services

Business Recruitments

Human Resource Assistance



2015 Goals and Plans

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

TC3, DEI, SHRM, HETP, Educational Resources, Youth Employment Council, 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

