



# Tompkins County

## **Workforce Development Board**

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	421,067	504,916	83,849	19.91%
Revenues	421,067	504,916	83,849	19.91%
Net Local	0	*0	0	0.00%

\*\$68,669 in local funding is reflected in Interfund Revenues

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
1.85	1.85	1.85	1.85	1.85	0.00	0.00%

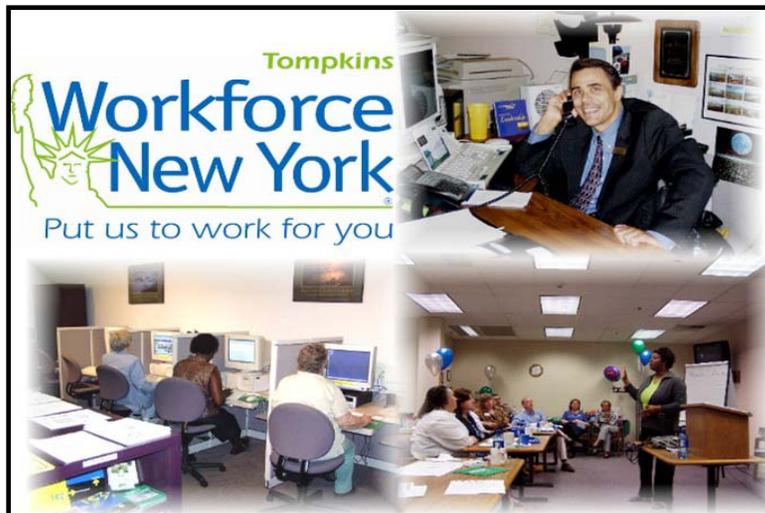
# Over-Target Requests

# No OTRs



# Tompkins County

## Tompkins Workforce NY Career Center



2016 Budget  
Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
<b>Expenditures</b>	<b>927,170</b>	<b>927,542</b>	<b>372</b>	<b>0.04%</b>
<b>Revenues</b>	<b>927,170</b>	<b>927,542</b>	<b>372</b>	<b>0.04%</b>
<b>Net Local</b>	<b>0</b>	<b>*0</b>	<b>0</b>	<b>0.00%</b>

\*\$53,223 in local funding is reflected in Interfund Revenues

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
6.15	6.15	6.15	6.15	6.15	0	0.00%

# Over-Target Requests

# 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 / went into effect July 1, 2015 with staggered implementation timeline**
  - **Primary source of Federal funding and guidelines**
  - **New programmatic emphasis for job seeker services**
  - **Changed WIB membership requirements, shifts priorities**
  - **Focuses youth programs on out-of-school youth up to age 24**
- **NY State and Tompkins County**
  - Unemployment rate (NYS, July 5.4%) (Tompkins, July 4.7)**
  - More job openings than candidates with the right skill sets**

# Major Influences

- **Program Emphasis and Grants:**
  - Career Pathways - Sector Series**
  - Attaining HSE and/or certifications**
  - Hospitality & Tourism, Healthcare, Manufacturing**
- **Increased partnership with Adult Literacy (on-site at Career Center)**
- **Collaborations with TCAD, Society for Human Resource Managers, Chamber of Commerce, Challenge Workforce Solutions**
- **Continued focus on the WIB Workforce Strategy**

# 2016 Goals and Plans

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

**1,642 Customers Served from 7/1/14-6/30/15**

**80 Youth / Intensive Case Management**

**Average Earnings of Customers Placed &**

**Retained - \$29,234 yr. (>20.2 Million)**

## 2. Training

**Exceed last Program Year Training Investment**

**\$78,740 to train 76 people**

## 3. Workforce Innovation Grant Implementation



# 2016 Goals and Plans

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

**TC3, Challenge Workforce Solutions, SHRM TC, GIAC Hospitality Program, Hospitality STAR, Health Career Expo, Re-Use Technology and De-Construction, Summer Youth Employment Program, Veterans, Mature Workers, CU Encore and Grad Students, Job Service Employer Council, etc**



# 2016 Goals and Plans

## **5. Implementation of Recommendations from Manufacturing Skills Assessment**

**Thank you for your ongoing support and contributions!**

**Questions?**