

FY 2016 CTDOL Contractual Grant Awards to Workforce Development Boards (WDB's)

WIOA Forum 03/17/2016

Grand Total all WDB's

Program Name	WDB General Admin Budget	WDB Direct Services/ Operations Budget	Participant Contractual Services	Total Grant Award	WDB General Admin	WDB Direct Services/ Operations	Participant Contractual Services
<u>Federal Funding</u>							
WIOA	2,389,243	6,225,969	16,856,190	25,471,402	9%	24%	66%
WIOA Planning	-	100,000	-	100,000	-	100%	-
Disability Employment Initiative	9,607	383,300	560,390	953,297	1%	40%	59%
Workforce Innovation Fund (Mfg Pipeline) - 19% of total award	55,726	284,524	484,743	824,993	7%	34%	59%
Sector Partnership NEG - 43% of total award	138,646	937,229	682,291	1,758,166	8%	53%	39%
Job Driven NEG - 50% of total award	105,194	112,761	1,166,106	1,384,061	8%	8%	84%
Subtotal Federal Funding	2,698,416	8,043,783	19,749,720	30,491,919	9%	26%	65%
<u>State Funding</u>							
Jobs First Employment Services (JFES)	1,288,738	2,307,521	10,361,889	13,958,148	9%	17%	74%
CT Youth Employment	200,932	93,655	4,861,663	5,156,250	4%	2%	94%
DCF Youth	26,353	11,889	599,258	637,500	4%	2%	94%
Jobs Funnel	18,255	127,527	67,684	213,466	9%	60%	32%
Second Chance Initiatives	137,000	135,007	1,097,993	1,370,000	10%	10%	80%
Opportunities for Long Term Unemployed	242,150	1,497,050	1,422,050	3,161,250	8%	47%	45%
STEP UP	-	226,458	5,759,265	5,985,723	-	4%	96%
Armed Forces STEP UP	-	-	984,319	984,319	-	-	100%
Mortgage Crisis	136,594	276,496	954,019	1,367,109	10%	20%	70%
Subtotal State Funding	2,050,022	4,675,603	26,108,140	32,833,765	6%	14%	80%
Total Federal & State Programs	4,748,438	12,719,386	45,857,860	63,325,684	8%	20%	72%

Notes: Data Source - FY 2016 budgeted amounts are taken directly from original budget submissions to CTDOL contracts by the WDB's with the exception of STEP/AF STEP.

1. WDB General Administration Budget includes direct and indirect administrative expenses such as fiscal, HR, general administration, etc.
2. WDB Direct Services/Operations Budget includes non-administrative expenses incurred at the WDB level for program management and program services, where allowable.
3. Participant Contractual Services are amounts budgeted for contractual services provided to program participants.
4. Only estimated FY 2016 budgetary amounts are reported for multi-year federal grant awards, i.e. Workforce Innovation Fund, Sector Partnership NEG, and Job Driven NEG.
5. STEP and Armed Forces STEP budgeted amounts are estimated FY 2016 availability including pending \$3.0 million State Bond request.

