

Labor Department

DOL40000

Permanent Full-Time Positions

Fund	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
General Fund	185	191	191	191	191	191	-
Workers' Compensation Fund	-	-	2	2	2	2	-

Budget Summary

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Personal Services	8,383,453	9,115,871	9,434,317	9,515,435	-	8,836,099	8,836,099
Other Expenses	977,465	1,002,932	1,268,588	1,128,588	-	1,050,851	1,050,851
Other Current Expenses							
CETC Workforce	759,894	723,773	686,938	707,244	-	658,845	658,845
Workforce Investment Act	27,260,963	28,084,237	32,104,008	32,104,008	32,104,008	34,149,177	2,045,169
Job Funnels Projects	746,952	799,712	224,700	230,510	-	197,379	197,379
Connecticut's Youth Employment Program	4,465,001	5,418,718	5,156,250	5,225,000	-	5,225,000	5,225,000
Jobs First Employment Services	18,302,668	17,834,079	18,036,623	18,039,903	-	15,169,606	15,169,606
STRIDE	523,498	554,285	518,094	532,475	-	438,033	438,033
Apprenticeship Program	560,828	544,379	583,896	584,977	-	502,842	502,842
Spanish-American Merchants Association	570,000	541,500	500,531	514,425	-	423,184	423,184
Connecticut Career Resource Network	143,480	158,859	166,061	166,909	-	157,848	157,848
21st Century Jobs	419,166	1,983	-	-	-	-	-
Incumbent Worker Training	372,201	788,762	725,688	725,688	-	587,976	587,976
STRIVE	270,000	256,500	237,094	243,675	-	200,456	200,456
Customized Services	-	475,000	439,062	451,250	-	371,215	371,215
Intensive Support Services	300,000	288,800	-	-	-	-	-
Opportunities for Long Term Unemployed	-	2,427,900	3,161,250	3,249,000	-	2,370,261	2,370,261
Veterans' Opportunity Pilot	-	193,860	526,875	541,500	-	385,106	385,106
Second Chance Initiative	-	-	1,425,000	1,425,000	-	1,330,750	1,330,750
Cradle To Career	-	-	200,000	200,000	-	198,000	198,000
2Gen - TANF	-	-	1,500,000	1,500,000	-	1,262,252	1,262,252
ConnectiCorps	-	-	100,000	200,000	-	125,458	125,458
New Haven Jobs Funnel	-	-	525,000	540,000	-	444,241	444,241
Agency Operations	-	-	-	-	38,042,247	-	(38,042,247)
Nonfunctional - Change to Accruals	(44,630)	(78,223)	-	-	-	-	-
Agency Total - General Fund	64,010,939	69,132,927	77,519,975	77,825,587	70,146,255	74,084,579	3,938,324
Opportunity Industrial Centers	500,000	500,000	475,000	475,000	-	475,000	475,000
Individual Development Accounts	200,000	200,000	190,000	190,000	-	190,000	190,000
Customized Services	1,000,000	1,000,000	950,000	950,000	-	950,000	950,000
Agency Operations	-	-	-	-	1,615,000	-	(1,615,000)
Agency Total - Banking Fund	1,700,000	1,700,000	1,615,000	1,615,000	1,615,000	1,615,000	-
Occupational Health Clinics	670,189	668,396	686,418	687,148	-	687,148	687,148
Agency Operations	-	-	-	-	687,148	-	(687,148)

Account	Actual FY 14	Actual FY 15	Governor Estimated FY 16	Original Appropriation FY 17	Governor Revised FY 17	Final FY 17	Difference Fin-Gov FY 17
Nonfunctional - Change to Accruals	(380)	2,134	-	-	-	-	-
Agency Total - Workers' Compensation Fund	669,809	670,530	686,418	687,148	687,148	687,148	-
Total - Appropriated Funds	66,380,748	71,503,457	79,821,393	80,127,735	72,448,403	76,386,727	3,938,324
Additional Funds Available							
Carry Forward Funding	-	-	-	-	-	11,793,962	11,793,962
Agency Grand Total	66,380,748	71,503,457	79,821,393	80,127,735	72,448,403	88,180,689	15,732,286

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------------	----------------	-----------------------------

Policy Revisions

Reduce Funding for Various Accounts

Other Expenses	-	(55,870)	(55,870)
Job Funnels Projects	-	(30,884)	(30,884)
Jobs First Employment Services	-	(1,912,666)	(1,912,666)
STRIDE	-	(68,538)	(68,538)
Apprenticeship Program	-	(50,000)	(50,000)
Spanish-American Merchants Association	-	(66,215)	(66,215)
Incumbent Worker Training	-	(91,999)	(91,999)
STRIVE	-	(31,365)	(31,365)
Customized Services	-	(58,083)	(58,083)
Opportunities for Long Term Unemployed	-	(815,514)	(815,514)
Veterans' Opportunity Pilot	-	(69,654)	(69,654)
Second Chance Initiative	-	(80,000)	(80,000)
2Gen - TANF	-	(162,748)	(162,748)
ConnectiCorps	-	(48,542)	(48,542)
New Haven Jobs Funnel	-	(69,509)	(69,509)
Total - General Fund	-	(3,611,587)	(3,611,587)

Final

Reduce funding for various accounts by a total of \$3,611,587 in FY 17.

Adjust Funding for WIA

Workforce Investment Act	-	2,086,699	2,086,699
Total - General Fund	-	2,086,699	2,086,699

Final

Increase funding for the Workforce Investment Act by \$2,086,699 in FY 17 to reflect an increase in the federal Workforce Innovation and Opportunity Act grant.

Consolidate Appropriations for Agency Operations

Personal Services	(9,322,283)	-	9,322,283
Other Expenses	(1,201,160)	-	1,201,160
CETC Workforce	(658,845)	-	658,845
Connecticut's Youth Employment Program	(5,225,000)	-	5,225,000
Jobs First Employment Services	(17,082,272)	-	17,082,272
Apprenticeship Program	(552,842)	-	552,842
Connecticut Career Resource Network	(157,848)	-	157,848
Veterans' Opportunity Pilot	(454,760)	-	454,760
Second Chance Initiative	(1,410,750)	-	1,410,750
Agency Operations	36,065,760	-	(36,065,760)
Total - General Fund	-	-	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Opportunity Industrial Centers	(475,000)	-	475,000
Individual Development Accounts	(190,000)	-	190,000
Customized Services	(950,000)	-	950,000
Agency Operations	1,615,000	-	(1,615,000)
Total - Banking Fund	-	-	-
Occupational Health Clinics	(687,148)	-	687,148
Agency Operations	687,148	-	(687,148)
Total - Workers' Compensation Fund	-	-	-

Background

Currently, state agency appropriations are distributed between multiple line items. The Governor's Revised FY 17 budget consolidates funding by collapsing most or all appropriations into a new "Agency Operations" line item. Certain major line items such as Education Cost Sharing (ECS) grants, entitlements, pension and debt service payments, remain as separate line items within their respective agencies and are not consolidated.

Governor

Consolidate multiple agency appropriations into one account.

Final

Maintain existing appropriated accounts.

Reduce Funding

Personal Services	-	(436,184)	(436,184)
Other Expenses	-	(69,067)	(69,067)
Agency Operations	(2,073,781)	-	2,073,781
Total - General Fund	(2,073,781)	(505,251)	1,568,530

Background

The Governor reduces funding in the new Agency Operations accounts across state agencies by \$267.9 million.

Governor

Reduce funding by \$2,073,781 to reflect a 5.75% reduction.

Final

Reduce funding by a total of \$505,251 to reflect a reduction in the Personal Services and Other Expenses accounts.

Transfer Funding for Workforce Development Grants

Job Funnels Projects	(228,263)	-	228,263
STRIDE	(506,571)	-	506,571
Spanish-American Merchants Association	(489,399)	-	489,399
Incumbent Worker Training	(679,975)	-	679,975
STRIVE	(231,821)	-	231,821
Customized Services	(429,298)	-	429,298
Opportunities for Long Term Unemployed	(3,185,775)	-	3,185,775
Cradle To Career	(198,000)	-	198,000
2Gen - TANF	(1,425,000)	-	1,425,000
ConnectiCorps	(174,000)	-	174,000
New Haven Jobs Funnel	(513,750)	-	513,750
Total - General Fund	(8,061,852)	-	8,061,852

Governor

Transfer funding of \$8,061,852 for the following grants: Job Funnels Projects, STRIDE, Spanish-American Merchants Association, Incumbent Worker Training, STRIVE, Customized Services, Opportunities for Long-Term Unemployed, Cradle To Career, 2Gen - TANF, ConnectiCorps, and New Haven Jobs Funnel to the State Comptroller's Miscellaneous- Workforce Development Grant account.

Final

Maintain existing appropriated accounts within the Labor Department.

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
---------	------------------------	-------------	--------------------------

Transfer Funding to Agencies for Fringe Benefits

Agency Operations	4,050,268	-	(4,050,268)
Total - General Fund	4,050,268	-	(4,050,268)

Background

Funding for fringe benefits for General Fund and Special Transportation Fund supported employees is budgeted centrally in the State Comptroller-Fringe Benefit accounts.

Governor

Transfer funding of \$4,050,268 from the Office of the State Comptroller to the Agency Operations account to support fringe benefit costs for employers' social security and Medicare taxes, active employee health, and the normal retirement costs for employees whose earnings are supported by the General Fund and the Special Transportation Fund.

Final

Maintain funding for fringe benefits within the Office of the State Comptroller.

Rollout of FY 16 DMP

Personal Services	-	(50,000)	(50,000)
Other Expenses	-	(25,372)	(25,372)
CETC Workforce	(34,347)	(34,347)	-
Workforce Investment Act	-	(41,530)	(41,530)
Job Funnels Projects	(2,247)	(2,247)	-
Jobs First Employment Services	(901,831)	(901,831)	-
STRIDE	(25,904)	(25,904)	-
Apprenticeship Program	(29,194)	(29,194)	-
Spanish-American Merchants Association	(25,026)	(25,026)	-
Connecticut Career Resource Network	(8,302)	(8,302)	-
Incumbent Worker Training	(43,540)	(43,540)	-
STRIVE	(11,854)	(11,854)	-
Customized Services	(21,952)	(21,952)	-
Opportunities for Long Term Unemployed	(63,225)	(63,225)	-
Veterans' Opportunity Pilot	(26,343)	(26,343)	-
Second Chance Initiative	(14,250)	(14,250)	-
Cradle To Career	(2,000)	(2,000)	-
2Gen - TANF	(75,000)	(75,000)	-
ConnectiCorps	(26,000)	(26,000)	-
New Haven Jobs Funnel	(26,250)	(26,250)	-
Total - General Fund	(1,337,265)	(1,454,167)	(116,902)

Background

PA 15-1 December Special Session (AA Making Certain Structural Changes to the State Budget and Adjustments to the State Budget for the Biennium Ending June 30, 2017) made FY 16 General Fund expenditure modifications of \$195.8 million in various agencies and accounts. The Governor's FY 17 budget includes the rollout of \$90.5 million of the FY 16 DMP across various agencies.

Governor

Reduce funding by \$1,337,265 in FY 17 to reflect the rollout of expenditure reductions in PA 15-1 DSS.

Final

Reduce funding by \$1,454,167 in FY 17 to reflect the full rollout of all expenditure reductions in PA 15-1 DSS.

Distribute Lapses

Personal Services	(193,152)	(193,152)	-
Other Expenses	(19,028)	(19,028)	-
CETC Workforce	(14,052)	(14,052)	-
Jobs First Employment Services	(55,800)	(55,800)	-
Apprenticeship Program	(2,941)	(2,941)	-
Connecticut Career Resource Network	(759)	(759)	-
Incumbent Worker Training	(2,173)	(2,173)	-

Account	Governor Revised FY 17	Final FY 17	Difference from Governor
Veterans' Opportunity Pilot	(33,322)	(33,322)	-
Total - General Fund	(321,227)	(321,227)	-

Background

The Original FY 16 - 17 Biennial Budget included bottom line savings targets (lapses) totaling \$95,110,616 in FY 16 and \$100,816,745 in FY 17. These savings targets were allocated to agencies via holdbacks in FY 16.

Governor

Reduce funding by \$321,227 to reflect the allocation of these lapses in the FY 17 revised budget.

Final

Same as Governor

Reduce Funding for the Veterans' Opportunity Pilot

Veterans' Opportunity Pilot	(27,075)	(27,075)	-
Total - General Fund	(27,075)	(27,075)	-

Background

The Veterans' Opportunity Pilot assists veterans seeking job opportunities. The original FY 17 appropriation for the program totaled \$541,500.

Governor

Reduce funding for the Veterans' Opportunity Pilot by \$27,075.

Final

Same as Governor

Increase Arbitrator Fee

Other Expenses	91,600	91,600	-
Total - General Fund	91,600	91,600	-

Background

CGS Sec. 31-97 establish the fees that parties of a dispute pay to State Board of Mediation and Arbitration (SBMA) panel members for providing mediation and arbitration services for disputes between employers and employees.

Governor

Increase, from \$225 to \$325, the arbitrator fee paid to SBMA members for the first day of mediation. This is estimated to increase expenditures in the Other Expenses account by \$91,600 annually.

Final

Same as Governor

Carry Forward**Carry Forward Workforce Investment Act Funds**

Workforce Investment Act	-	11,793,962	11,793,962
Total - Carry Forward Funding	-	11,793,962	11,793,962

Final

Pursuant to CGS Sec. 4-89(h) funding of \$11,793,962 is carried forward from FY 16 into FY 17 in the Workforce Investment Act (WIA) account. This amount represents the portion of federal funds provided under the WIA grant that were appropriated but unspent in FY 16; CGS Sec. 4-89(h) specifies that unspent WIA grant funds are automatically carried forward into subsequent fiscal years.

Totals

Budget Components	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	77,825,587	77,825,587	-
Policy Revisions	(7,679,332)	(3,741,008)	3,938,324
Total Recommended - GF	70,146,255	74,084,579	3,938,324
Original Appropriation - BF	1,615,000	1,615,000	-
Policy Revisions	-	-	-
Total Recommended - BF	1,615,000	1,615,000	-
Original Appropriation - WF	687,148	687,148	-
Policy Revisions	-	-	-
Total Recommended - WF	687,148	687,148	-

Positions	Governor Revised FY 17	Final FY 17	Difference from Governor
Original Appropriation - GF	191	191	-
Total Recommended - GF	191	191	-
Original Appropriation - WF	2	2	-
Total Recommended - WF	2	2	-

Other Significant Legislation

PA 16-2, An Act Adjusting the State Budget for the Biennium Ending June 30, 2017

Sections 26, 34, 35, and 36 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 17 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 16-2. This includes an Unallocated Lapse of \$399,345 and a Targeted Lapse of \$1,938,047. See the FY 17 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	8,836,099	(88,360)	8,747,739	1.00%
Other Expenses	1,050,851	(10,508)	1,040,343	1.00%
CETC Workforce	658,845	(39,254)	619,591	5.96%
Job Funnels Projects	197,379	(47,379)	150,000	24.00%
Connecticut's Youth Employment Program	5,225,000	(52,250)	5,172,750	1.00%
Jobs First Employment Services	15,169,606	(240,178)	14,929,428	1.58%
STRIDE	438,033	(23,141)	414,892	5.28%
Apprenticeship Program	502,842	(15,085)	487,757	3.00%
Spanish-American Merchants Association	423,184	(22,695)	400,489	5.36%
Connecticut Career Resource Network	157,848	(4,735)	153,113	3.00%
Incumbent Worker Training	587,976	(17,639)	570,337	3.00%
STRIVE	200,456	(11,013)	189,443	5.49%
Customized Services	371,215	(371,215)	-	100.00%

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Unemployed Veterans' Opportunity Pilot	385,106	(31,553)	353,553	8.19%
Second Chance Initiative	1,330,750	(59,922)	1,270,828	4.50%
Cradle To Career	198,000	(98,000)	100,000	49.49%
2Gen - TANF	1,262,252	(512,252)	750,000	40.58%
ConnectiCorps	125,458	(42,619)	82,839	33.97%
New Haven Jobs Funnel	444,241	(33,327)	410,914	7.50%