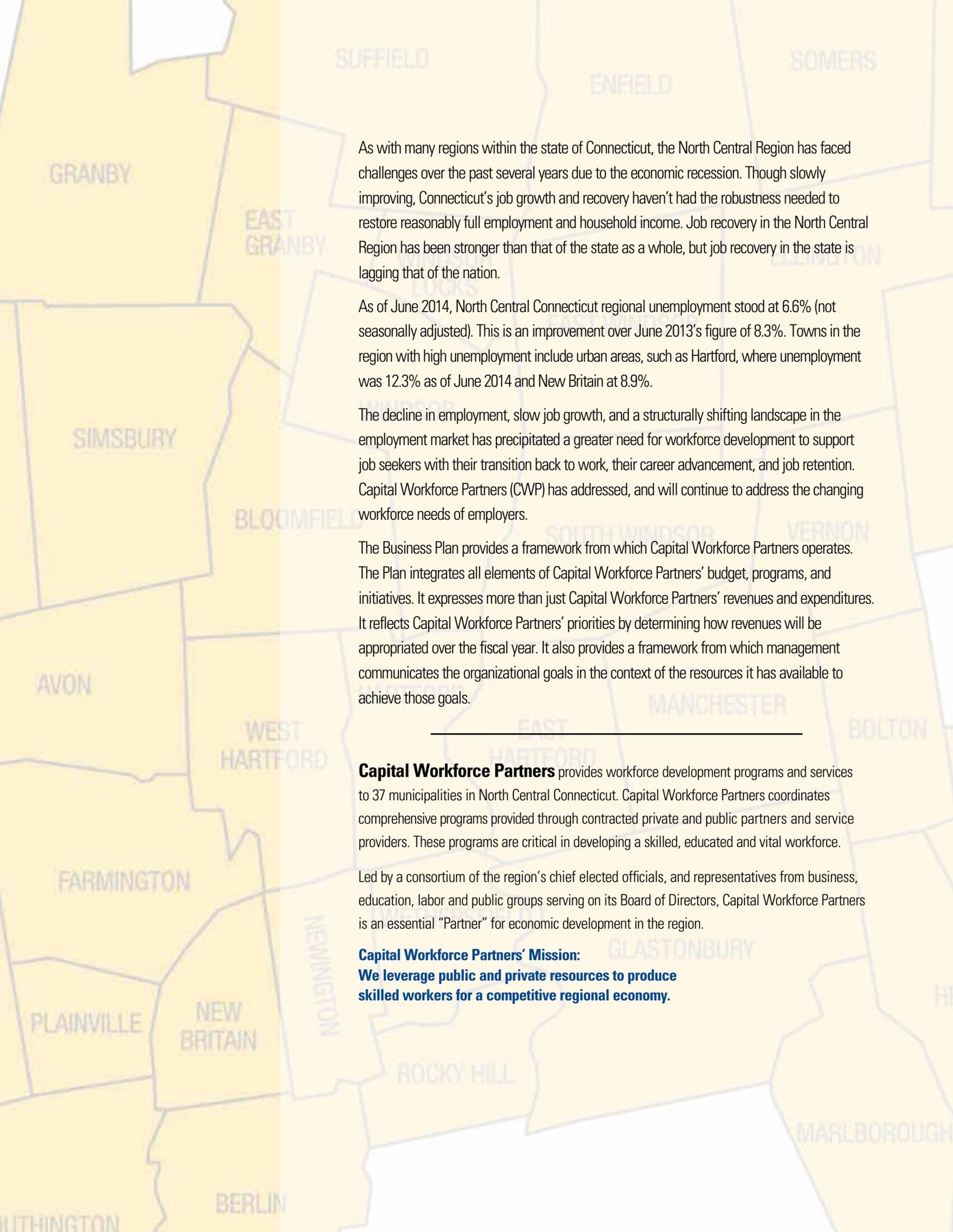


Capital Workforce Partners Business Plan Summary July 1, 2014 – June 30, 2015



A light yellow map of North Central Connecticut serves as the background. The map shows the outlines of various towns, with their names printed in a light blue, sans-serif font. Visible town names include Suffield, Enfield, Somers, Granby, East Granby, Bloomfield, Simsbury, Avon, West Hartford, Farmington, New Britain, Newington, Rocky Hill, Glastonbury, Plainville, Berlin, and Marlborough. The map is partially obscured by text blocks.

As with many regions within the state of Connecticut, the North Central Region has faced challenges over the past several years due to the economic recession. Though slowly improving, Connecticut's job growth and recovery haven't had the robustness needed to restore reasonably full employment and household income. Job recovery in the North Central Region has been stronger than that of the state as a whole, but job recovery in the state is lagging that of the nation.

As of June 2014, North Central Connecticut regional unemployment stood at 6.6% (not seasonally adjusted). This is an improvement over June 2013's figure of 8.3%. Towns in the region with high unemployment include urban areas, such as Hartford, where unemployment was 12.3% as of June 2014 and New Britain at 8.9%.

The decline in employment, slow job growth, and a structurally shifting landscape in the employment market has precipitated a greater need for workforce development to support job seekers with their transition back to work, their career advancement, and job retention. Capital Workforce Partners (CWP) has addressed, and will continue to address the changing workforce needs of employers.

The Business Plan provides a framework from which Capital Workforce Partners operates. The Plan integrates all elements of Capital Workforce Partners' budget, programs, and initiatives. It expresses more than just Capital Workforce Partners' revenues and expenditures. It reflects Capital Workforce Partners' priorities by determining how revenues will be appropriated over the fiscal year. It also provides a framework from which management communicates the organizational goals in the context of the resources it has available to achieve those goals.

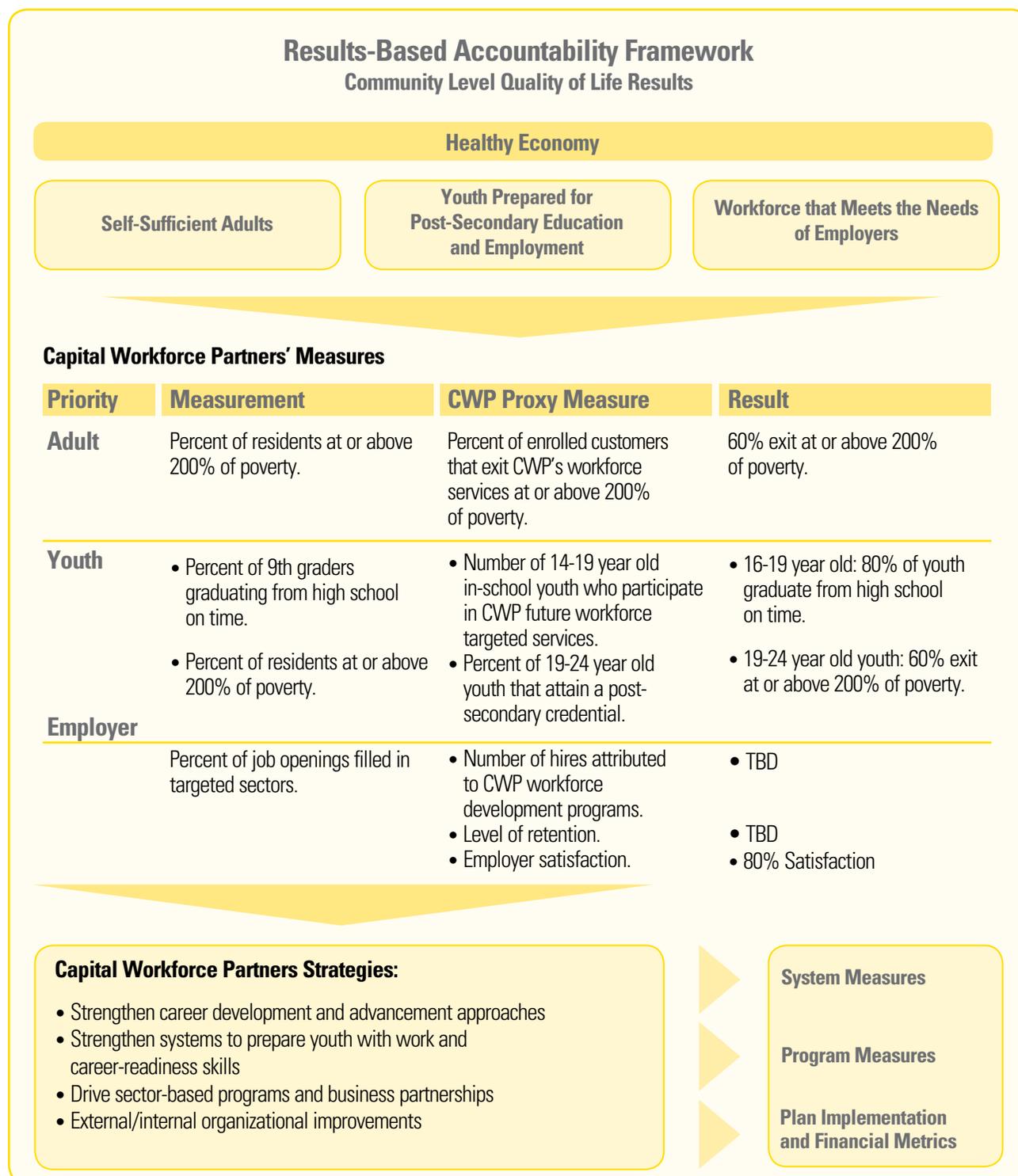
Capital Workforce Partners provides workforce development programs and services to 37 municipalities in North Central Connecticut. Capital Workforce Partners coordinates comprehensive programs provided through contracted private and public partners and service providers. These programs are critical in developing a skilled, educated and vital workforce.

Led by a consortium of the region's chief elected officials, and representatives from business, education, labor and public groups serving on its Board of Directors, Capital Workforce Partners is an essential "Partner" for economic development in the region.

Capital Workforce Partners' Mission:
We leverage public and private resources to produce skilled workers for a competitive regional economy.

Results-Based Accountability (RBA) Framework

Five years ago, Capital Workforce Partners adopted a Results-Based Accountability (RBA) framework. This framework ties social and economic outcomes for a given community to the effectiveness of its programs and services. It is through this framework that Capital Workforce Partners developed its business plan, defined its strategies, set the direction for its future, and measures its impact to the region.



Target Populations, Sectors & Budget Distribution

Total Revenue: \$21.9m¹



Adult
\$12.0m, 54.9%



Future Workforce² (Youth) Services
\$7.1m, 32.5%



Healthcare
\$1.5m, 6.7%



Construction
\$0.2m, 0.8%

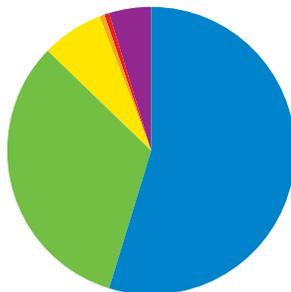


Advanced Manufacturing
\$0.1m, 0.4%

Funding and Expense Distribution

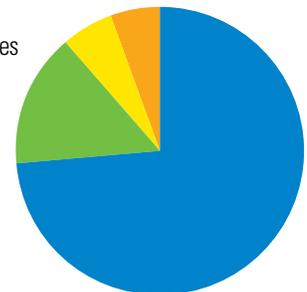
Funding Distribution - \$21.9m

- 54.9% Adult Services
- 32.5% Future Workforce Services
- 6.7% Health
- 0.8% Construction
- 0.4% Advanced Manufacturing
- 4.6% Other



Expense Distribution - \$21.9m

- 73.7% Contracted Services
- 15.1% Operating Budget
- 5.7% Contracts and Direct Salary
- 5.5% IT/Facilities



¹ Funding from other sources totals \$1.0m (4.7%)

² In- and out-of-school individuals who are 14 to 21.

Adult Services

Snapshot

Adult Services includes adult workforce services through comprehensive programs, training opportunities, and development resources in the North Central Region of Connecticut primarily through its four CT Works Career Centers | American Job Center in Enfield, Hartford, Manchester, and New Britain, and its satellite location at the Hartford Public Library.

Mission

To positively impact economic development by increasing the competitiveness of the workforce.

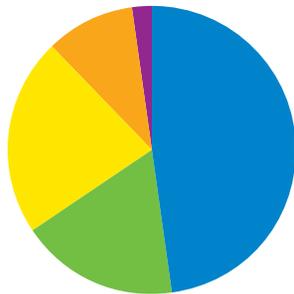
Key Initiatives

- Accelerate capabilities to reconnect individuals back into the labor market.
- Broaden focus on assisting employers to fill vacancies.
- Continue to provide entrepreneurial training, especially in urban communities.

Budget to Support Plan

Adult Services Budget Allocation
(\$12.0m; 54.9% of funding)

- 48.0% Core/Intensive Services
- 17.7% CWP Admin/Coordination
- 22.2% Training
- 9.9% IT/Facilities
- 2.2% Direct Staff



People to be Served

Core:	30,000	Core – Core Services
JFES:	6,000	JFES – Jobs First Employment Services
DW:	1,300	DW – Dislocated Worker
WIA Adult:	840	WIA – Workforce Investment Act
JF:	500	JF – Jobs Funnel
MCJTP:	145	MCJTP – Mortgage Crisis Job Training Program

Future Workforce (Youth) Services

Snapshot

Future Workforce Services oversees youth employment programs and career competency development strategies for both in- and out-of school youth ages 14 to 21. The programs are integrated and designed to prepare youth to obtain the full set of career competencies needed for future employment and/or college.

Mission

To increase the number of 9th graders graduating on time with competencies and career readiness for successful transition to post-secondary or long-term occupational training.

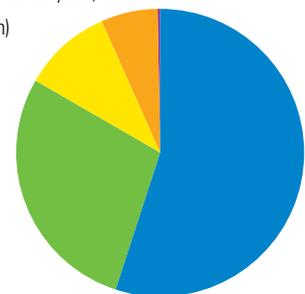
Key Initiatives

- Implement Hartford Public School/CWP internship plan.
- Implement Career and Education Pathway for Opportunity Youth.
- Support other school system over age/under credit high school initiatives in East Hartford and New Britain.

Budget to Support Plan

Future Workforce (Youth) Services Budget Allocation
(\$7.1m; 32.5% of funding)

- 54.0% Summer and Year-Round (in school-youth)
- 27.8% WIA Youth (out-of-school-youth)
- 9.9% CWP Admin/Coordination
- 6.3% Direct Staff
- 0.2% IT/Facilities



People to be Served

Summer:	2,000
WIA Youth:	200
School Year:	TBD

Sector Priority: Align and focus Adult and Youth Services to Healthcare, Manufacturing, and Construction/Energy workforce sector strategies.

Employer Engagement Priority: Expand and build long-term employer relationships resulting in increased usage of existing services, which potentially leads to the development of customized fee-for-service business.

Healthcare



Snapshot

Capital Workforce Partners' healthcare initiatives work with healthcare employers, and secondary/higher education to support region-wide workplace education and talent development initiatives in related healthcare growth occupations.

Mission

To support building a skilled healthcare workforce while addressing front line workforce challenges of skill development, retention, and advancement.

Key Initiatives

- Continue to implement work plan adopted by MACH (employer led partnership for healthcare workforce initiatives).
- Explore emerging occupations for entry and middle skill jobs.
- Connect employers to job seekers through Job Matching and Customized Career Fairs

Budget to Support Plan

- Healthcare budget is \$1.5m, representing 6.7% of funding.
- Number of people to be served: 110.

Advanced Manufacturing



Snapshot

The Advanced Manufacturing sector initiatives focus on incumbent and unemployed worker training in several subsectors, e.g., aerospace, biomedical, etc. Capital Workforce Partners also manages the STEP UP¹ program for the North Central region.

Mission

To provide skill enhancement and career development opportunities which develop the skills employers need.

Key Initiatives

- Continue to implement work plan adopted by the CWP Board Manufacturing Ad Hoc Committee.
- Implement customized job matching (Screen and Sort process – FIT).
- Facilitate the apprenticeship conversation between employers, educators and the DOL, and expanding OSY programs.

Budget to Support Plan

- Advanced manufacturing budget is \$100k, representing 0.48% of funding.
- Number of people to be served: 150.

Construction



Snapshot

Capital Workforce Partners' construction sector initiatives align regional implementation of all ongoing and proposed workforce programs. The Jobs Funnel, a nationally recognized, highly successful grassroots workforce preparation partnership, is CWP's primary delivery vehicle to support construction efforts through construction, green, and energy-related training.

Mission

To enhance and develop a workforce equipped with the necessary skills to enter and advance in construction occupations.

Key Initiatives

- Continue to enhance and build out occupational programs for adults and youth through the Jobs Funnel expanding to meet the needs of the region including gas conversion and transportation

Budget to Support Plan

- Construction budget is \$200k, representing 0.8% of funding.
- Number of people to be served: 500.

¹ STEP UP is a statewide hiring stimulus program focusing on manufacturing and small-sized employers.

² I-BEST – Integrated basic education skills training.

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A partner in **CTWORKS**
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