

WORKFORCE SYSTEM BUDGET REVIEW

FINAL RESULTS



PROCESS REVIEW

- Common Definitions
- Survey Instrument
- Data Collection
- Data Analysis
- Preliminary Report
- Data Revisions
- Final Report

2015 BUDGET REVIEW HIGHLIGHTS

- 25 Workforce Programs
- 1.4 million individual customers served
- 30,361 businesses served*
- \$347 million in federal/state/local resources

*Of the 16 programs who answered affirmatively that they served business, only 10 provided client counts.

WORKFORCE SYSTEM RESPONDENTS

DARS ~ WIOA Title 4 - Vocational Rehabilitation Program

DBVI ~ WIOA Title 4 - Vocational Rehabilitation Program

DOE ~ Career Technical Education - Secondary Perkins

Microsoft IT Program

Path to Industry Certification

PluggedIn VA

WIOA Title 2 - Adult Basic Education

Workplace Readiness Skills Assessment

DOLI ~ Registered Apprenticeship

DSS ~ Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)

VA Initiative for Employment Not Welfare (VIEW)

Virginia Refugee Resettlement Program

VCCS ~ Institutes of Excellence
Non-Credit Workforce Training

Post Secondary Perkins

WIOA Title 1 - Adult

WIOA Title 1 - Dislocated Worker (less Rapid Response)

WIOA Title 1 - Rapid Response

WIOA Title 1 - Youth

VEC ~ Trade Act Program

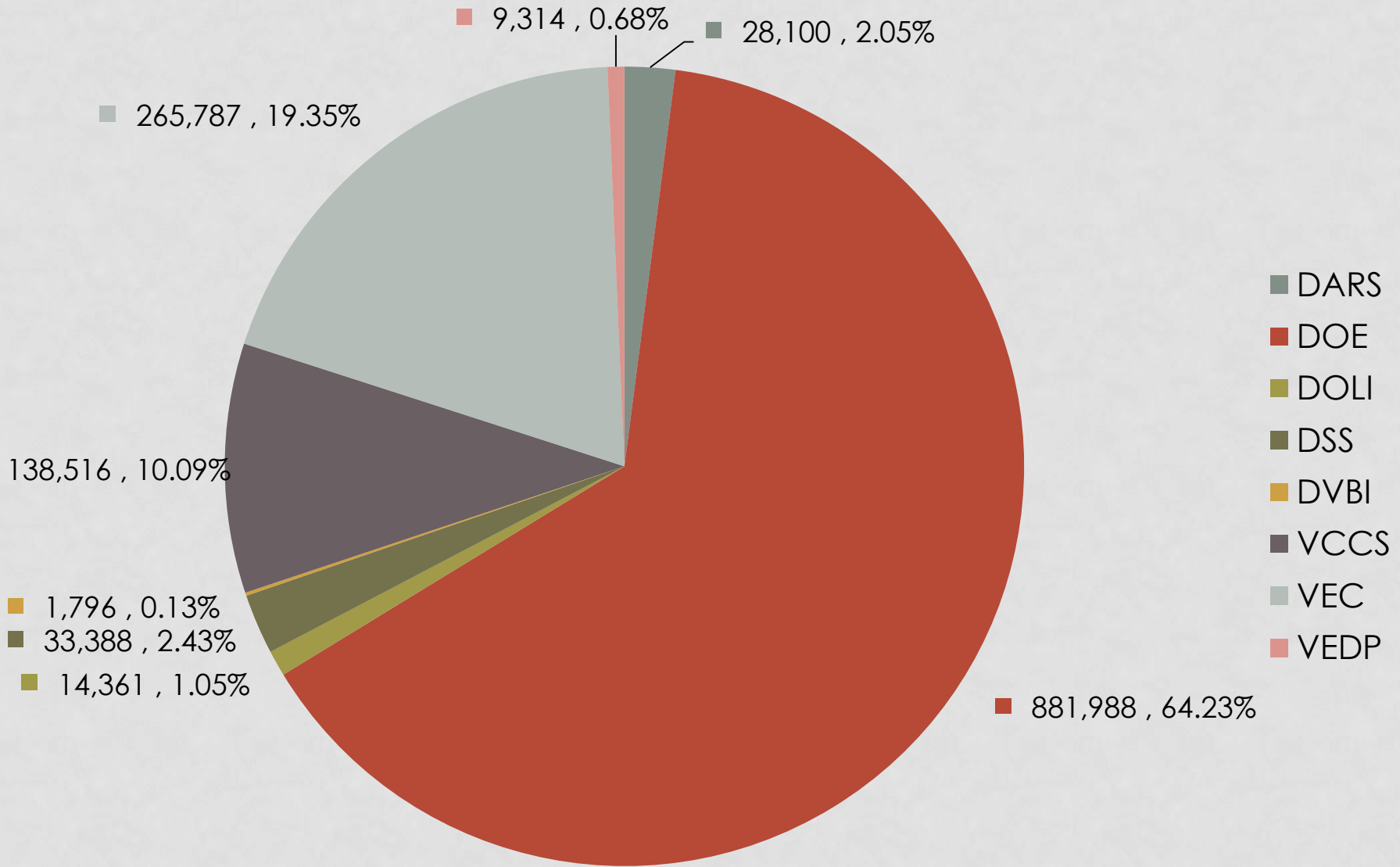
Veteran Programs

WIOA Title 3 - Wagner-Peyser

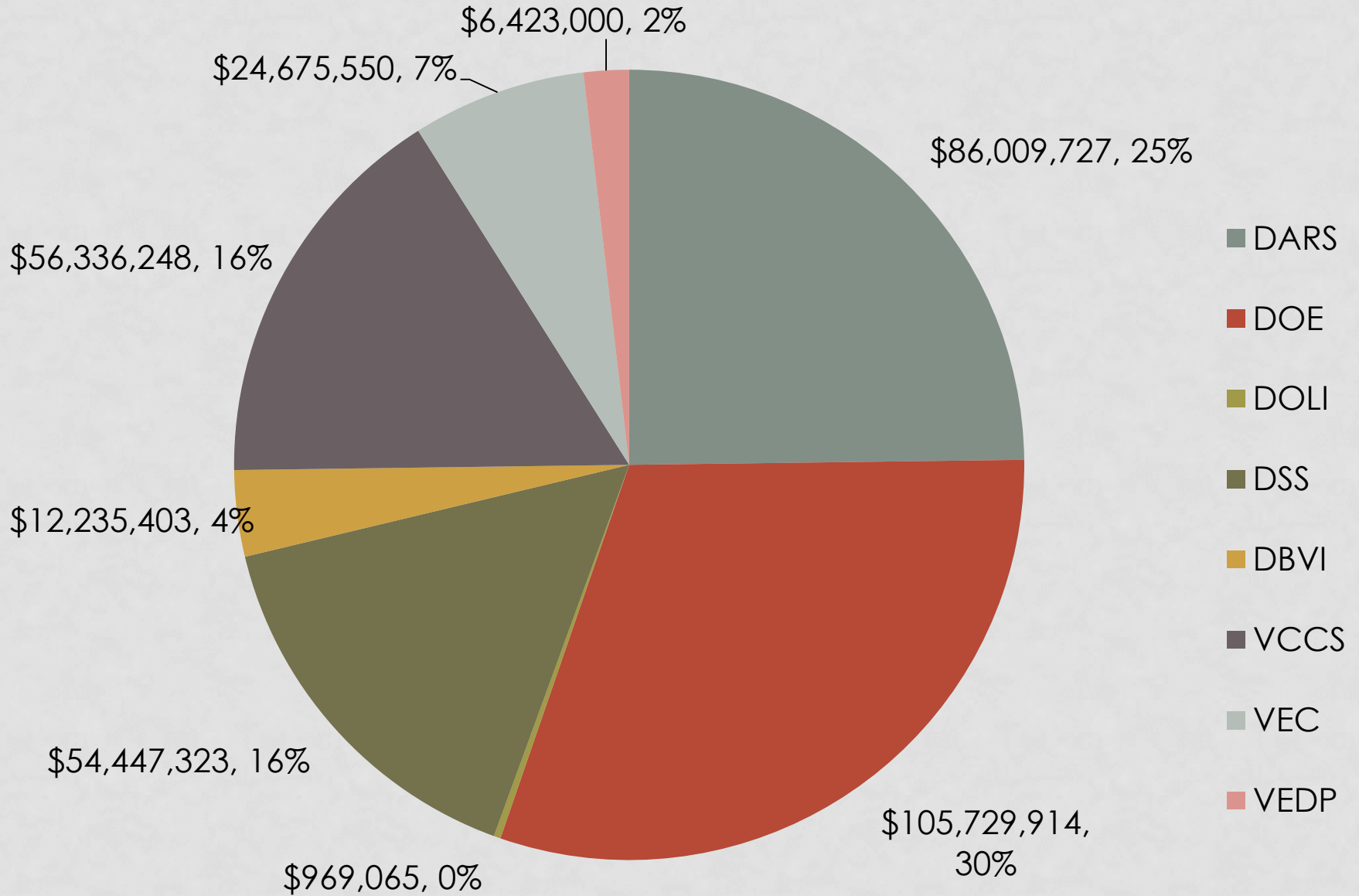
Workforce Information Grant

VEDP ~ Virginia Jobs Investment Program

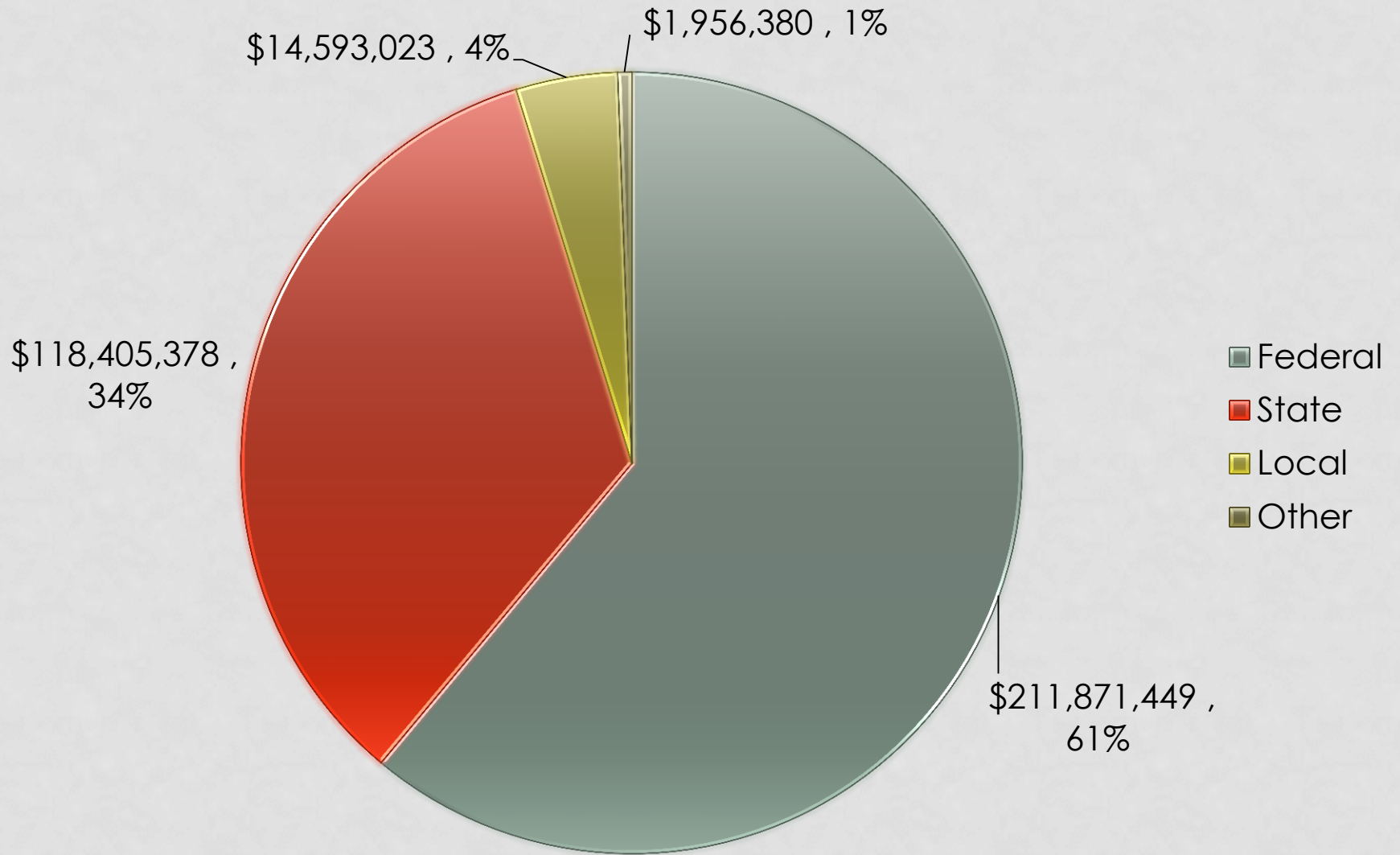
WORKFORCE SYSTEM 2015 PARTICIPANT COUNT BY AGENCY



WORKFORCE SYSTEM FUNDING BY AGENCY



WORKFORCE SYSTEM FUNDING BY SOURCE



TYPES OF COSTS - DEFINITIONS

Administrative Costs

- Allocable portion of necessary and reasonable costs that are not related to direct provision of workforce services.

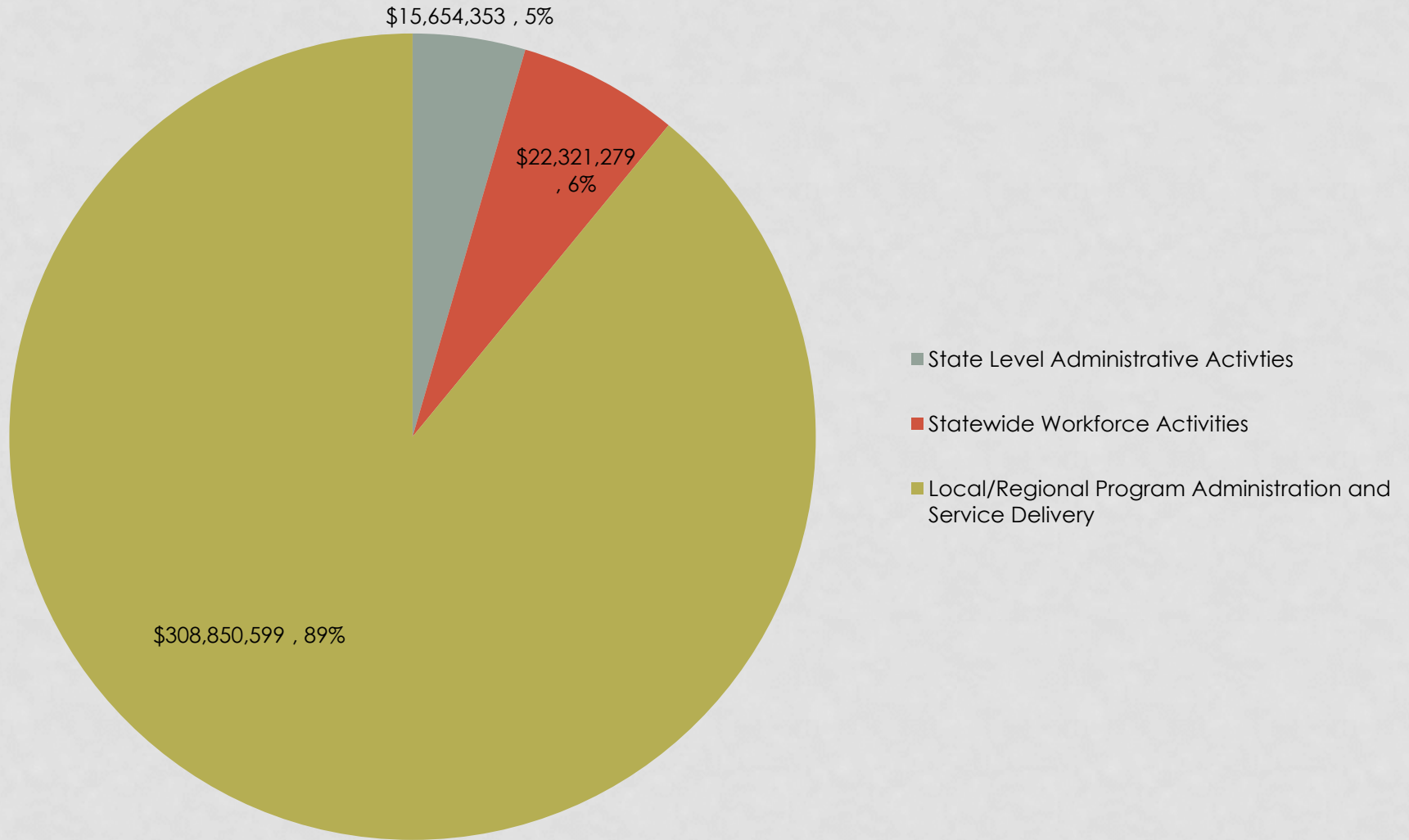
Statewide Workforce Activities

- Grant funds retained at the state level to deliver direct services or other allowable statewide activities.

Local Program Administration and Service Delivery

- Grant funds passed through to local/regions.

WORKFORCE SYSTEM EXPENDITURES BY TYPE



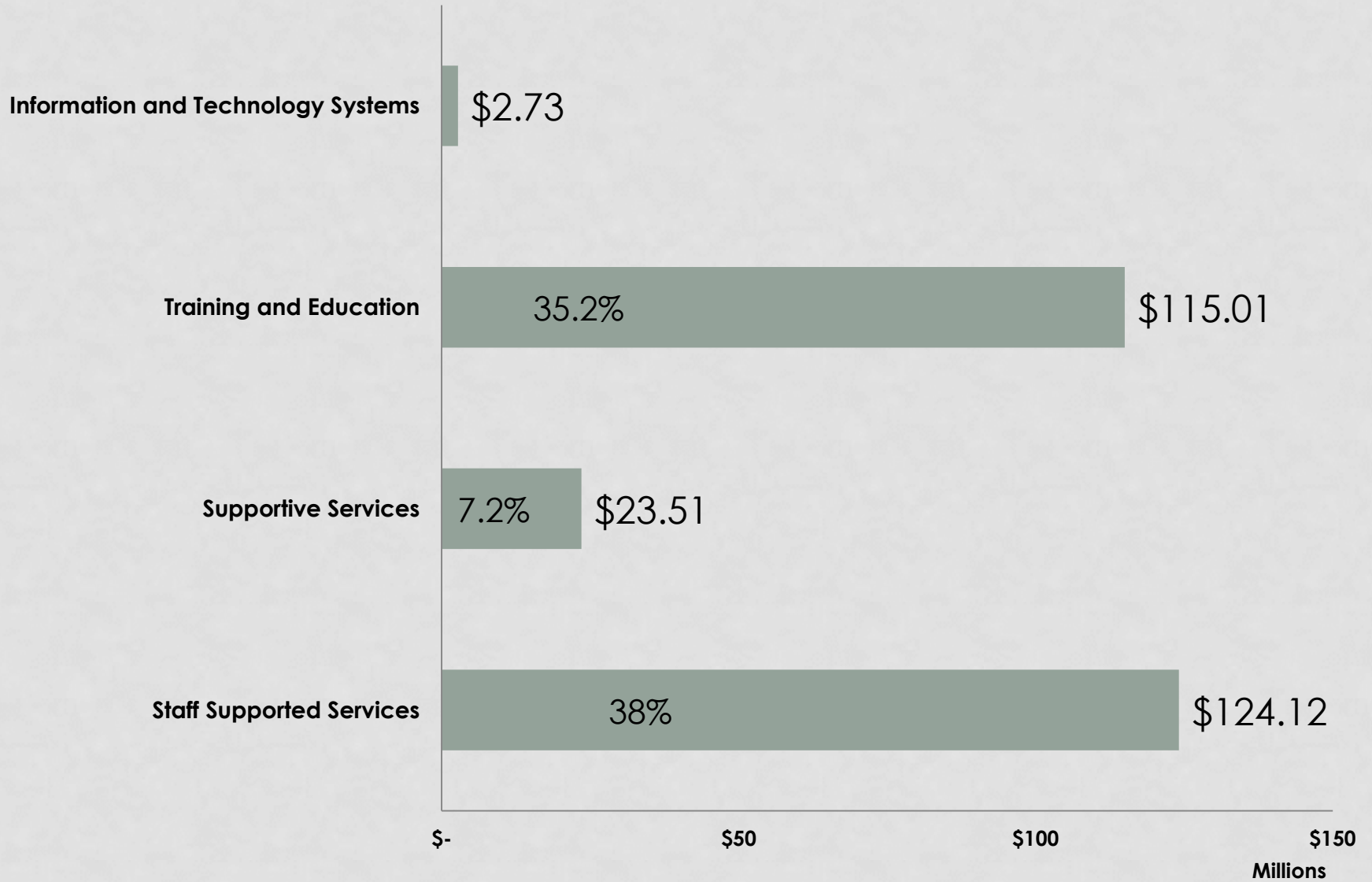
TYPES OF PROGRAM COSTS

- STAFF SUPPORTED SERVICES
 - Career Services delivered by professional staff aimed at participant evaluation or assessment, career awareness, career exploration, career preparation, placement, retention.
 - Career Coaches, Career Counselors, Case Managers, etc.
- SUPPORTIVE SERVICES
 - Cash or cash-like payments (vouchers) to cover expenses not directly related to employment service or training activities.
 - Child care, meals, temporary shelter, transportation.

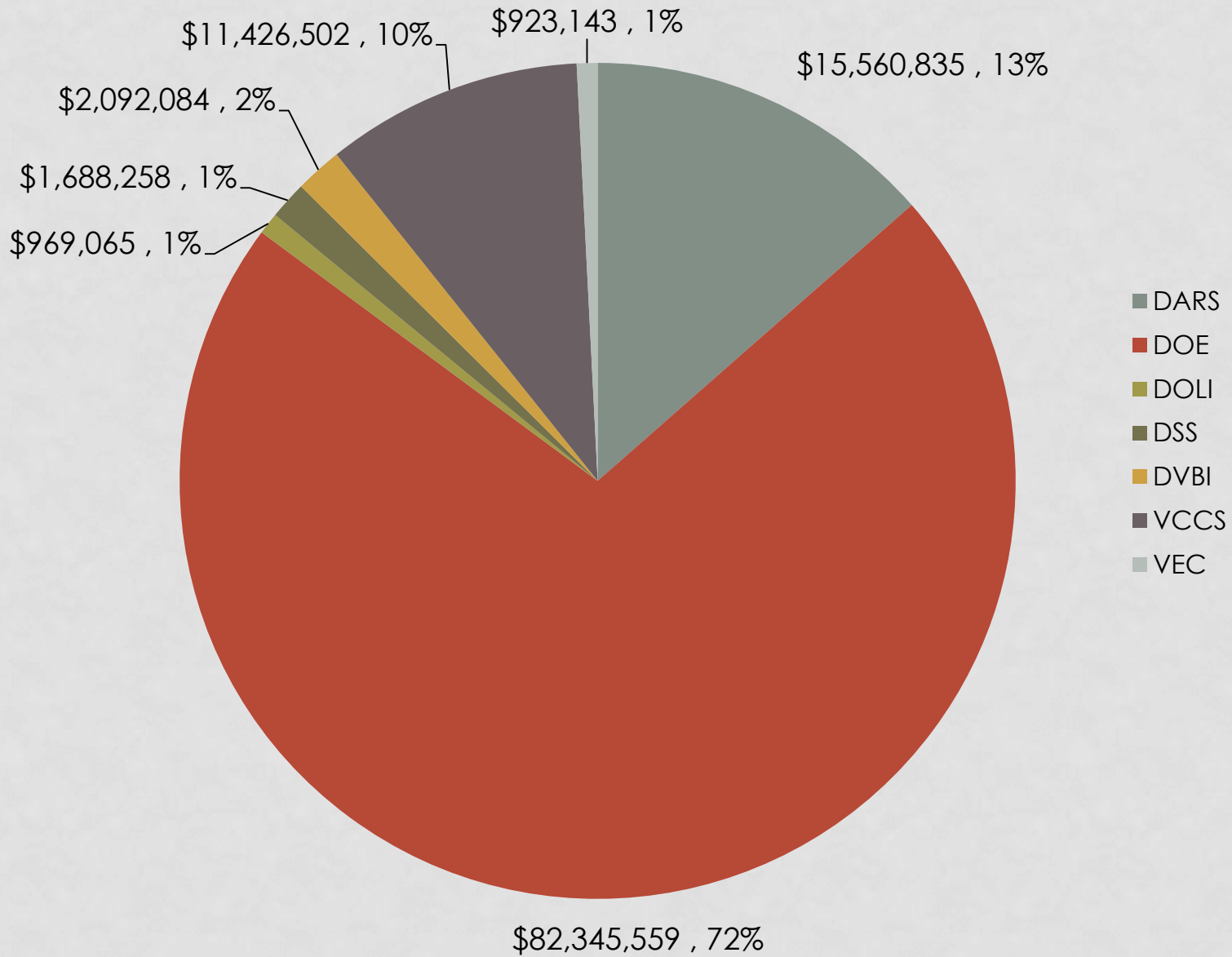
TYPES OF PROGRAM COSTS

- TRAINING AND EDUCATION
 - Assessment (pre and post training)
 - Curriculum Development
 - Instructor Salaries/Benefits/Training/Certifications
 - Tuition/ITA Payments
 - Training Materials/Books
 - Uniforms/Tools/Supplies
 - On the Job Training Payments
 - Work Experience Payments (Internships)
 - Travel Associated with Training
 - Certification Exams
- INFORMATION SYSTEMS

PROGRAM EXPENDITURES - SELECT CATEGORIES



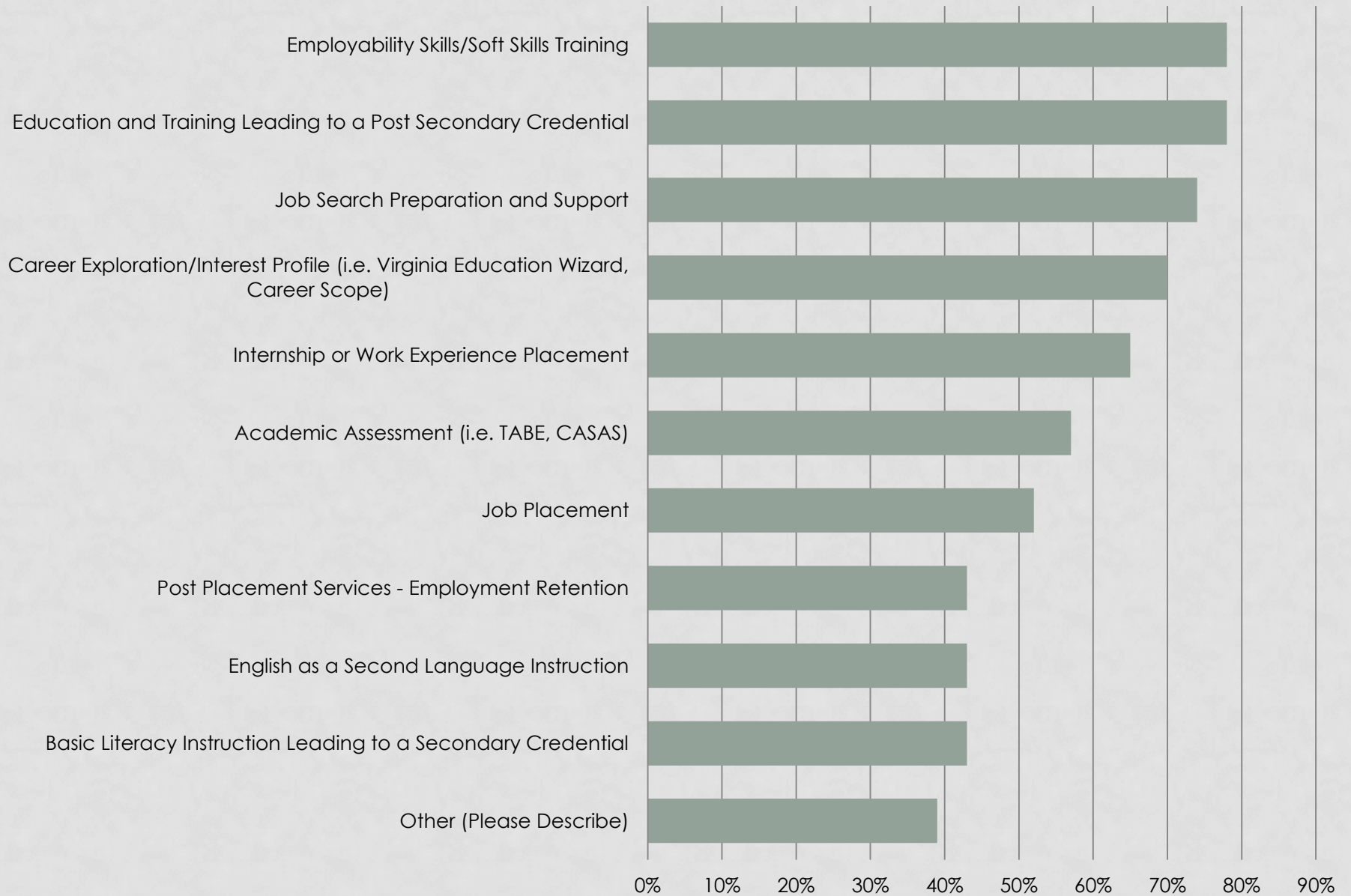
Workforce Training and Education Spending by Agency



CAREER SERVICES

- Respondents were presented with menu of services and asked to select those that they delivered through each program.
- This analysis did NOT seek to isolate by target customer group, although it is important to note that many of the programs have eligibility requirements related to age, income, disability or other employment barrier, and employment status.

CAREER SERVICES - FREQUENCY OF MENTION



OTHER - CAREER SERVICES

Vocational Rehabilitation

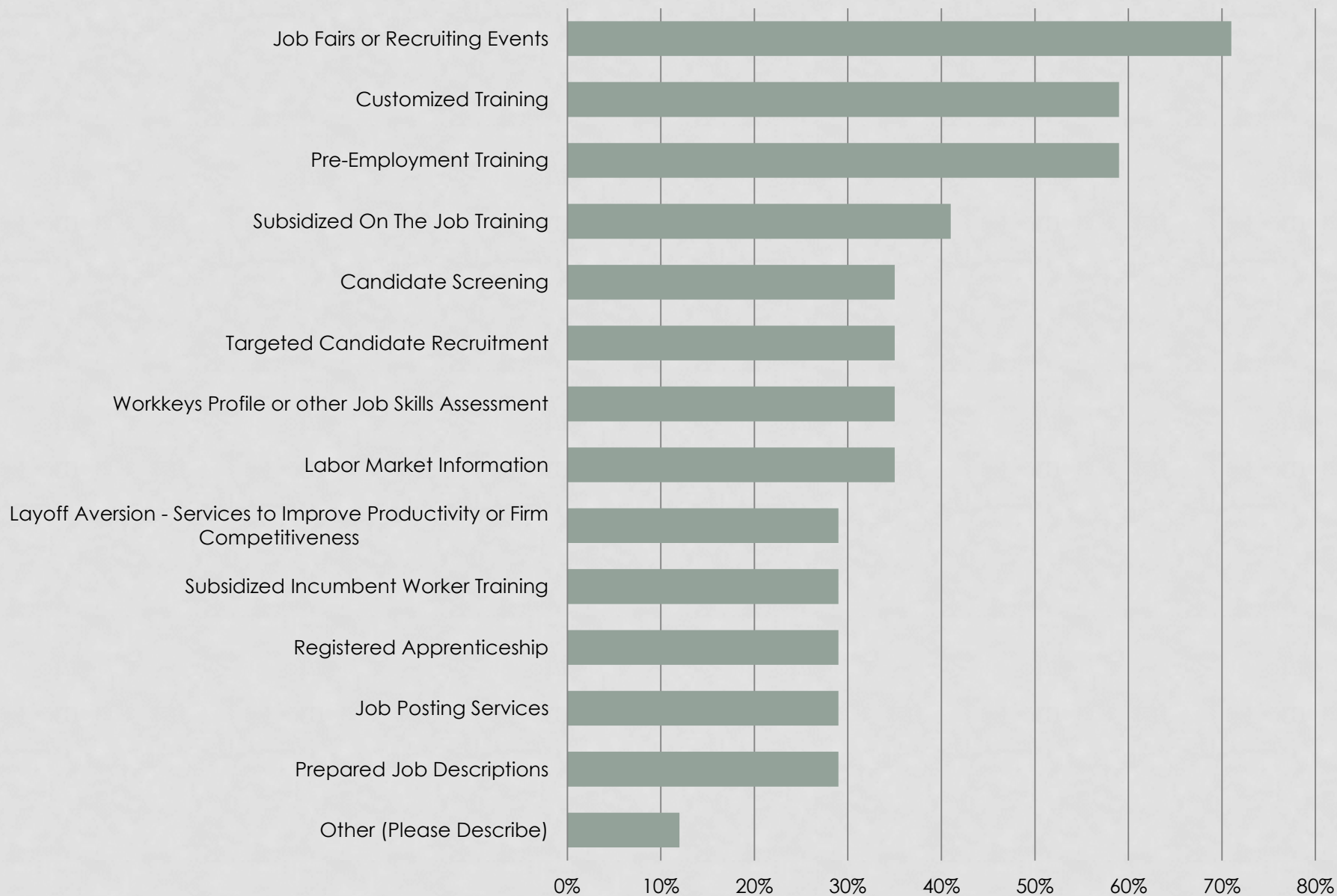
Referral to other WIOA programs

Referral to training and to other workforce development programs

BUSINESS SERVICES

- Respondents were presented with menu of services and asked to select those that they delivered.
- 16 of the 25 programs indicated that they directly served business.
- Only 10 could articulate the number of business served. Notably excluded were Title 1 programs administered by the VCCS.
- Of the 30,000 businesses reported, the VEC and the VCCS (non-credit workforce programs) accounted for 33% and 39% respectively.
- The majority could determine the top three industry sectors served.

BUSINESSES SERVICES - FREQUENCY OF MENTION

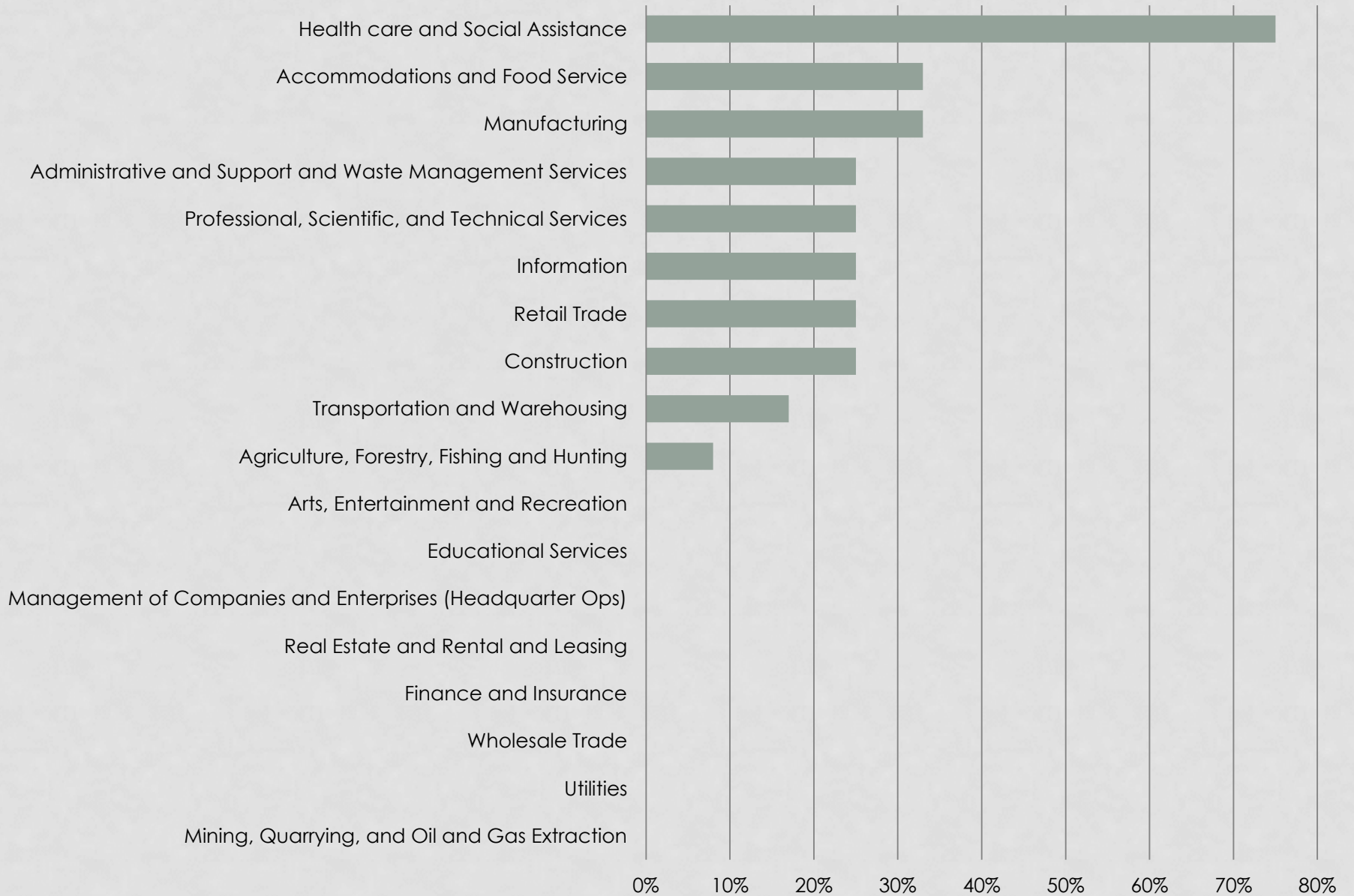


OTHER – BUSINESS SERVICES

Education to increase literacy and numeracy skills for incumbents.

Open enrollment classes that employees and businesses can take advantage of in lieu of customized training.

TOP 3 INDUSTRIES SERVED - FREQUENCY OF MENTION



OPPORTUNITIES

- How many businesses did this program serve during the most recent program year?
- In your estimation, what is the percentage of the total number of businesses served who identify as small business?
- What percentage of the total workforce program budget was dedicated to providing the services described above?

RECOMMENDATIONS

- Require all state agencies and sub-state grant recipients to collect and report on spending categories and career and business services
- Strengthen business services data collection to support business engagement
- Gather more information on the activities supported with statewide workforce funds
- Link input (budget review) to outcomes