Department of Labor and Training

FY 2013 Revised, FY 2014 & Capital Budgets
Staff Presentation
March 21, 2013
Organizational Structure

- Central Management
- Workforce Development Services
  - Employment Services, WIA, Labor Market Information, Governor’s Workforce Board of RI, Veterans’ Services
- Workforce Regulation and Safety
- Income Support
  - UI, Temporary Disability Insurance, Police & Fire Relief
- Injured Worker Services
  - Workers’ Compensation Compliance, Education and Rehabilitation
- Labor Relations Board
### Summary of Governor’s Recommendations

<table>
<thead>
<tr>
<th>Fund Source</th>
<th>FY 2013 Enacted</th>
<th>FY 2013 Gov. Rev.</th>
<th>FY 2014 Gov.</th>
<th>FY 2014 to Enacted</th>
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</thead>
<tbody>
<tr>
<td>General Revenues</td>
<td>$7.8</td>
<td>$8.8</td>
<td>$9.8</td>
<td>$2.0</td>
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<tr>
<td>Federal Funds</td>
<td>111.7</td>
<td>94.7</td>
<td>39.8</td>
<td>(72.0)</td>
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<td>36.3</td>
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<td>43.1</td>
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<td>Other Funds</td>
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<td>477.2</td>
<td>437.9</td>
<td>(67.9)</td>
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<tr>
<td><strong>Total (in millions)</strong></td>
<td><strong>$661.6</strong></td>
<td><strong>$641.6</strong></td>
<td><strong>$530.6</strong></td>
<td><strong>($131.0)</strong></td>
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### Governor’s Major Changes to the Enacted Budget

<table>
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<tr>
<td>Article 15 – Jobs Program</td>
<td>$1.0</td>
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<td>UI Salaries &amp; Benefits</td>
<td>$3.1</td>
<td>$0.3</td>
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<tr>
<td>Other Salaries &amp; Benefits</td>
<td>($2.2)</td>
<td>($1.1)</td>
</tr>
<tr>
<td>Unemployment Benefits</td>
<td>($54.7)</td>
<td>($127.1)</td>
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<tr>
<td>TDI Benefits</td>
<td>($15.0)</td>
<td>($10.0)</td>
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<tr>
<td>UI Loan Repayment</td>
<td>$19.0</td>
<td>$3.9</td>
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</table>
FY 2014 Summary By Source

General Revenues 1.9%
Federal Funds 7.5%
Restricted 8.1%
Other 82.5%
FY 2014 Summary By Category

- Salaries and Benefits: 6.8%
- Contracted Services: 0.7%
- Operations: 1.0%
- Assistance and Grants: 80.8%
- Operating Transfers: 4.2%
- Debt Service: 6.2%
- Capital: 0.2%
- Operating Transfers: 4.2%
- Debt Service: 6.2%
- Capital: 0.2%
FY 2014 Summary by Program

- Income Support: 91.2%
- Workforce Development Services: 6.2%
- Workforce Regulation and Safety: 0.6%
- Central Management: 0.2%
- Labor Relations Board: 0.1%
- Injured Workers Services: 1.7%
- Labor Relations Board: 0.1%
- Workforce Development Services: 6.2%
- Central Management: 0.2%
- Income Support: 91.2%
Target Budget

• Agencies were given current services budget level to adhere to in their FY 2014 request
• Also instructed to submit a budget that offers a 7 percent reduction
  - $250,827 reduction to current services
• Request met target by proposing to eliminate 2.0 positions in Workforce Regulation and Safety Division
  - Most positions in division are revenue generating
Statewide Savings

- FY 2013 revised: $15,454
  - Medical benefit savings - benefit holiday
- FY 2014: $22,321
  - Medical benefit savings - reduced rate
  - Retiree health, dental and state fleet insurance
- Savings from other sources shifted to misc. operating
  - Federal funds available, will not offset state costs
Possible Effects of Sequestration

• UI benefits and administration
  - Federal benefits only (EUC and Short-Time)
  - Effects UI staffing and operations

• Workforce Development Services
  - Workforce Investment Act, veterans’ services, senior employment program, labor market information
  - DLT has carry forward funds, no major impact until FY 2015
Full-Time Equivalent Positions

• Gov. includes 423.0 FTEs in FY 2013
  - Eliminates 39.5 positions, mostly UI program
• Gov. includes 392.0 positions in FY 2014
  - 70.5 less than enacted, consistent with request
  - Eliminates additional 30.0 UI positions
# Full-Time Equivalent Positions

<table>
<thead>
<tr>
<th>Full-Time Positions</th>
<th>FTEs</th>
<th>Chg to Enacted</th>
<th>Chg to FY 2014 Gov.</th>
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<tbody>
<tr>
<td>Enacted Authorization</td>
<td>462.5</td>
<td>-</td>
<td>70.5</td>
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<tr>
<td>FY 2013 Rev. Req. / Gov.</td>
<td>423.0</td>
<td>(39.5)</td>
<td>31.0</td>
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<tr>
<td>FY 2014 Req. / Gov. Rec.</td>
<td>392.0</td>
<td>(70.5)</td>
<td>-</td>
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<tr>
<td>FY 2012 Average filled</td>
<td>442.7</td>
<td>(19.8)</td>
<td>50.7</td>
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<tr>
<td>Filled as of March 9, 2013</td>
<td>392.0</td>
<td>(70.5)</td>
<td>-</td>
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</table>
Positions by Program – Gov. 2014

Unemployment Insurance, 134.5
Temporary Disability Insurance, 50.5
Central Management, 2.8
Police and Fire Relief, 0.5
Labor Relations Board, 2.0
Injured Workers Services, 41.1
Workforce Development Services, 122.5
Workforce Regulation & Safety, 38.1
Staffing Expenses

<table>
<thead>
<tr>
<th></th>
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</thead>
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<tr>
<td>Gen. Rev.</td>
<td>$3.3</td>
<td>$3.3</td>
<td>-</td>
<td>$3.4</td>
<td>$0.1</td>
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<tr>
<td>Federal</td>
<td>21.4</td>
<td>23.0</td>
<td>1.7</td>
<td>20.8</td>
<td>(0.6)</td>
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<tr>
<td>Restricted</td>
<td>7.5</td>
<td>7.2</td>
<td>(0.4)</td>
<td>7.5</td>
<td>(0.1)</td>
</tr>
<tr>
<td>TDI funds</td>
<td>4.8</td>
<td>4.5</td>
<td>(0.3)</td>
<td>4.6</td>
<td>(0.2)</td>
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<tr>
<td>All Funds</td>
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<td>$38.0</td>
<td>$1.0</td>
<td>$36.2</td>
<td>($0.8)</td>
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<tr>
<td>Positions</td>
<td>462.5</td>
<td>423.0</td>
<td>(39.5)</td>
<td>392.0</td>
<td>(70.5)</td>
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### Unemployment Insurance Staffing History

<table>
<thead>
<tr>
<th>Budget</th>
<th>Change</th>
<th>UI Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2008 Final</td>
<td>-</td>
<td>97.7</td>
</tr>
<tr>
<td>FY 2009 Enacted</td>
<td>27.8</td>
<td>125.5</td>
</tr>
<tr>
<td>FY 2009 Final</td>
<td>15.3</td>
<td>140.8</td>
</tr>
<tr>
<td>FY 2010 Enacted</td>
<td>30.0</td>
<td>170.8</td>
</tr>
<tr>
<td>FY 2010 Final</td>
<td>35.8</td>
<td>206.6</td>
</tr>
<tr>
<td>FY 2011 Enacted/Final</td>
<td>6.0</td>
<td>212.6</td>
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<tr>
<td>FY 2012 Enacted</td>
<td>-</td>
<td>212.6</td>
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<tr>
<td>FY 2012 Final</td>
<td>9.3</td>
<td>221.9</td>
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<tr>
<td>FY 2013 Enacted</td>
<td>(7.6)</td>
<td>214.3</td>
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</table>
## Unemployment Insurance Staffing History

<table>
<thead>
<tr>
<th>Date</th>
<th>Action</th>
<th>Change</th>
<th>UI Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013 Enacted</td>
<td></td>
<td>(7.6)</td>
<td>214.3</td>
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<tr>
<td>July 2012</td>
<td>Lay off</td>
<td>(52.2)</td>
<td>162.1</td>
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<tr>
<td>August – Oct 2012</td>
<td>Rehire</td>
<td>22</td>
<td>184.1</td>
</tr>
<tr>
<td>January 2013</td>
<td>Rehire</td>
<td>11</td>
<td>195.1</td>
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<tr>
<td>FY 2013 Gov. Rev.</td>
<td>Eliminate 36.2, transfer in 19.6</td>
<td>(16.6)</td>
<td>178.5</td>
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<tr>
<td>FY 2014 Gov. Rec.</td>
<td>Eliminates FTEs</td>
<td>(30.0)</td>
<td>148.5</td>
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<tr>
<td>FY 2014 Gov. Rec. on 9/30/13</td>
<td>Lay offs – FTEs stay in cap</td>
<td>(22.0)</td>
<td>126.5</td>
</tr>
</tbody>
</table>
Staffing Shifts

• Both years, requests shift 19.6 positions from workforce development services to UI
• Result of seniority bumps from lay-offs
• Reemployment eligibility assessment program
  - $2.3 million award received
  - Requests $0.7 million in 2013, $1.6 million in FY 2014
  - Only principal E&T interviewers can do this
  - Work one-to-one with UI recipients at the one-stop centers to help find gainful employment
  - Used to be 3 FTEs, now 9 FTEs do this
Unemployment Insurance

- Unemployment benefits are financed through taxes levied on RI employers.
- Revenues collected from state UI taxes are managed in a trust fund administered at the federal level.
- Employers pay varying rates, based on experience and layoff history:
  - Each employer has a separate account.
Unemployment Insurance Taxes

• Employer’s rate is calculated using 3 years of employer’s payroll data and employer’s current account balance
  - Tax rates range from 1.69 to 9.79 percent of taxable wage base ($20,200 in CY 2013)
  - Employers with highest tax rate also have $1,500 added to their taxable wage base
Unemployment Insurance

<table>
<thead>
<tr>
<th>Unemployment Rate</th>
<th>January 2013</th>
<th>Peak</th>
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</thead>
<tbody>
<tr>
<td>Rhode Island</td>
<td>9.8 %</td>
<td>11.9%</td>
</tr>
<tr>
<td>New England</td>
<td>7.1 %</td>
<td>8.7%</td>
</tr>
<tr>
<td>United States</td>
<td>7.9 %</td>
<td>10.0%</td>
</tr>
</tbody>
</table>

- 9.8% = 55,987 people seeking employment
- RI’s unemployment rate peaked at 11.9% in January 2010
  - U.S. peaked at 10.0% in October 2009
  - New England peaked at 8.7%: Dec-09 thru Mar-10
Unemployment Insurance Call Center

- Not all UI employees are in call center
  - Also adjudication, fraud, overpayments, benefit charges, combined wage claims, WorkShare
- Laid off 52.2 FTEs in July, 57 people
- Rehired 22 in the Fall, 11 more in January
- Expected to remain through September, then lay off again because not enough federal funding for staffing
Unemployment Insurance Call Center

- Phone wait time averaged 26 min. in FY 2012
  - Averaging 43 minutes so far in FY 2013
  - 37 minutes in most recent weekly report
  - Not all new claimants, not tracked separately

- Averaged $9.4 million in benefit payments per week in CY 2012, both state and federal
  - Average $8.0 million/week in CY 2013 to date
  - No more state extended benefits
Unemployment Insurance Call Center

- Number of Staff Processing Claims
- Telephone Wait Time (in minutes)
Unemployment Insurance Benefits

<table>
<thead>
<tr>
<th>Gov.’s Budget</th>
<th>Federal Funds</th>
<th>Trust Fund</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>$48.4</td>
<td>$261.4</td>
<td>$309.8</td>
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<tr>
<td>FY 2014</td>
<td>$0</td>
<td>$234.1</td>
<td>$234.1</td>
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</table>

(in millions)

- Governor’s budgets are consistent with the Department’s requests
- Assume only 26 weeks of regular benefits available after December 29, 2012
Unemployment Insurance Benefits

- DLT’s requests assume federal benefits set to expire December 29, 2012
- Program was extended on January 2, 2013
  - Provides benefits until December 28, 2013
  - Same number of weeks, same rules
  - Tiers phase out, but no payments after Dec. 28
- Governor’s budget assumes December 29, 2012 end
  - Expecting an amendment in April or May
Unemployment Insurance Benefits

• Currently up to 73 weeks of benefits available
  - 26 weeks of regular benefits, from the Trust Fund
  - 47 weeks of federally funded benefits, on 4 tiers
    • Emergency Unemployment Compensation (EUC)
Potential Effects of Sequestration

- Reduction of approximately 12.5 percent to an individual’s weekly benefit amount
  - For federal EUC benefits only
  - Not clear if reduction to weekly benefit before or after adjustments, such as dependents allowance
- No reduction in number of weeks
- Reduction of about 10% to next 7 months of UI admin.
Short-Time Employment Benefits

• RI already administers this program
  - Called WorkShare in RI
• Provides a portion of a weekly UI payment to workers whose hours have been reduced
  - Helps employers avoid layoffs by reducing hours for group of employees rather than layoff some while others continue to work full-time
• Benefits normally paid from Trust Fund
Short-Time Employment Benefits

- RI to receive federal funding for this program
  - Middle Class Tax Relief and Job Creation Act of 2012, signed in Feb. 2012
  - Allows for full federal benefits, some limitations
- DLT requested $3.2 million in both years
  - Act as placeholder, will likely receive more
  - Governor included requested amount
  - Saves payments from Trust Fund
Employment Security Fund

- UI taxes are paid by employers into a Trust Fund to finance benefit payments
- Federal tax pays admin. costs, loans and advances, and reimburse for extended benefits
- State employer tax pays benefits only
Employment Security Fund

- RI has borrowed $670.8 million from the federal account as of March 12, 2013
- Loan balance as of March 12: $224.7 million
- Borrowed interest free through CY 2010
- Interest began to accrue January 1, 2011
- DLT has made interest payments of:
  - $7.1 million in September 2011
  - $7.6 million in September 2012
Employment Security Fund

- For FY 2013:
  - Gov. includes $7.6 million for the interest payment and $30.0 million for principal
  - Had been a delay paying principal in FY 2012
- For FY 2014:
  - Gov. includes $7.5 million for the interest payment and $15.0 million for principal
- Includes total amount estimated to be available each year from the assessment
Job Development Fund Assessment

• 2010 Assembly converted employers’ 0.3% insolvency surtax into a JDF assessment
  - Suspended surtax while loans were interest free
  - Surtax to have started in Jan. 2011, principal only

• Assembly increased job development assessment by same amount; assessment can be used for loan & interest payments

• Required interest payments cannot otherwise come from UI benefit account
Article 14

• Hearing was February 27
• Governor proposes to lower assessment from 0.30% to 0.25%, January 1, 2014
  - About $3.0 million less each year to repay loans
  - Employers save about $11/employee per year
• Intent is to ease tax burden on employers without risking the 2015 payoff date
Article 14

• Transfers up to $8 million into IT account
  - $2.0 million in FY 2013
  - $3.0 million in each FY 2014 and FY 2015
  - $8 million is preliminary estimated cost

• Purpose of IT account is: state staff costs after 9/30/2014; additional costs above $10 million federal grant for RI’s specific portion of project

• 3-5 year project for new UI system: benefit portion done in 2016, tax portion in 2018
Article 14

- Tax year 2016 and subsequent years
  - 0.25% assessment at discretion of DLT’s Director
  - Employers not charged when there are sufficient funds to pay off loans
  - No current law to end the surtax portion
- After paying loans, remaining funds will shift to benefit account and paid out as benefits
UI Administration

<table>
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<tbody>
<tr>
<td>Federal Funds</td>
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<td>$1.8</td>
<td>$0.3</td>
<td>$1.6</td>
<td>$0.03</td>
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<td>1.1</td>
<td>0.7</td>
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<td><strong>Total</strong></td>
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<td>$3.2</td>
<td>$1.3</td>
<td>$2.7</td>
<td>$0.7</td>
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UI Administration - Sequestration

- Approximately 10% cut to remaining 7 months of UI admin. in FFY 2013
  - About $750,000
  - DLT has developed a plan, but waiting for further clarification from the U.S. Department of Labor
  - Will try to maintain staffing levels, if possible
Article 24 – Attorneys fees for appeals

- Limit legal services payments from appeals
  - Limit the payments to attorneys of employees to 10% of the benefit amount, $50 minimum
  - Require the appeal be successful for full payment
  - If appeal is unsuccessful - $50 payment

- Assumes savings of $0.3 million from restricted receipts in FY 2014
  - These receipts offset general revenue expenses

- Article hearing was February 27
<table>
<thead>
<tr>
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<tr>
<td>Gen. Rev.</td>
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<td>$0.02</td>
<td>($0.02)</td>
<td>$0.02</td>
<td>($0.01)</td>
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<td>Federal</td>
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<td>1.7</td>
<td>1.5</td>
<td>0.05</td>
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<tr>
<td>Restricted</td>
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<td>0.5</td>
<td>0.1</td>
<td>0.5</td>
<td>0.1</td>
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<tr>
<td>Other</td>
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<td>0.2</td>
<td>(0.1)</td>
<td>0.2</td>
<td>(0.1)</td>
</tr>
<tr>
<td>Total</td>
<td>$2.3</td>
<td>$3.9</td>
<td>$1.7</td>
<td>$2.3</td>
<td>$0.03</td>
</tr>
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</table>
Police and Fire Relief Fund

- Applies when a police officer, firefighter or crash rescue person has disabling injury or dies due to the performance of their duty
  - State provides education and annuity benefits for widow and dependents of deceased worker
  - Education benefits for injured worker
- Annuity: $3,600 per year for surviving spouse, $1,200 per year for dependent child
- Undergraduate tuition to URI, RIC, or CCRI
Police and Fire Relief Fund

- Governor includes $4.3 million in FY 2013
  - Includes $129,214 for one-time death benefit payment, included in enacted budget
- Governor includes $4.2 million for FY 2014
  - $3.5 million for pensions; 1.1% growth
  - $0.7 million for tuition; assumes no tuition increase and fewer students
Police and Fire Relief Benefit Payments History

![Bar chart showing payments history from FY 2006 to FY 2014. Payment amounts range from 3.0 to 4.3 millions.](chartimage)
Temporary Disability Insurance

- Funded entirely by RI worker contributions
- Only 4 other states and Puerto Rico have TDI
  - New York, New Jersey, California and Hawaii
- Effective January 1, 2013, 1.2% is deducted from the first $61,400 earned

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Benefit Payments</td>
<td>$155.6</td>
<td>$175.0</td>
<td>$160.0</td>
<td>$165.0</td>
</tr>
</tbody>
</table>
Temporary Disability Insurance

• For CY 2012:
  - Paid $158.1 million in benefits
  - Paid 35,599 eligible claims
  - Average of $4,440 per claim
  - Average weekly benefit amount of $439.69
  - Average duration per beneficiary of 11.8 weeks
Temporary Disability Insurance Benefit Payments History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Millions</th>
</tr>
</thead>
<tbody>
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<td>FY 2004</td>
<td>157.2</td>
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<td>FY 2005</td>
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<td>FY 2006</td>
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<td>FY 2007</td>
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<td>FY 2008</td>
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<tr>
<td>FY 2009</td>
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<td>FY 2010</td>
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<td>160.0</td>
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<tr>
<td>FY 2014</td>
<td>165.0</td>
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<tr>
<td>Gov. Rev.</td>
<td>160.0</td>
</tr>
</tbody>
</table>
Workforce Investment Act Grants

- Enacted budget: $5.2 million federal funds
- Gov. includes $8.5 million for FY 2013
  - Unspent funds carried forward from FY 2012
- Gov. includes $5.4 million for FY 2014
  - Fewer unspent funds from FY 2013
- Subject to sequestration, but carry forward funding will minimize the impacts
Summer Youth Program

- Subsidized summer employment program for youth between 14 and 24
- Occurred during Summer 2012 (FY 2013)
- Department requested $2.0 million
  - $1.0 million each: Job Development Fund and DHS’s federal TANF block grant
  - $1.9 million for subsidies, $0.1 million for admin.
- Gov. funded as requested, was already spent
New Workforce Development Grants

- Requests & Gov. include 3 new federal grants
  - $0.9 million for FY 2013; $1.0 million for FY 2014
- $0.6 million for On-ramps to Career Pathways
  - Expand current program, ease access to entry
- $0.2 million to link education & workforce data, expand data collection system
- $0.1 million to increase the number of disabled adults served in NetWorkRI locations
## Human Resource Investment Council/Governor’s Workforce Board

<table>
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<th></th>
<th>HRIC</th>
<th>GWB</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Members</td>
<td>15, all part of GWB</td>
<td>17</td>
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<tr>
<td>Administers</td>
<td>0.21% of the Job Development Fund Assessment</td>
<td>Federal Workforce Investment Act (WIA) Funds</td>
</tr>
<tr>
<td>Statewide Workforce Investment</td>
<td>All workforce planning, except WIA</td>
<td>All workforce planning for state</td>
</tr>
</tbody>
</table>
Human Resource Investment Council/Governor’s Workforce Board

- Beginning in FY 2001, 0.21% assessment of employers payroll taxes
- Called the Job Development Fund
  - 0.02% is dedicated to Unemployment Insurance and Employment Services core operations
  - 0.19% supports coordination & funding of training programs for RI workers and businesses, operations of Council/Board
Human Resource Investment Council/Governor’s Workforce Board

- Employee training grants are made available to companies located in Rhode Island
  - Train potential or existing employees
- Adult Education funding to RI Dept. of Ed.
- Career Pathways funding for staff at CCRI to oversee employer based training programs
Human Resource Investment Council/Governor’s Workforce Board

<table>
<thead>
<tr>
<th>(in millions)</th>
<th>Restricted Receipts</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2012 Spent</td>
<td>$3.3</td>
</tr>
<tr>
<td>FY 2013 Enacted</td>
<td>4.9</td>
</tr>
<tr>
<td>FY 2013 Gov. Rev.</td>
<td>9.3</td>
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<td>Change to Enacted</td>
<td>4.4</td>
</tr>
<tr>
<td>FY 2014 Gov. Rec.</td>
<td>7.0</td>
</tr>
<tr>
<td>Change to Enacted</td>
<td>2.1</td>
</tr>
<tr>
<td>Change to Revised</td>
<td>(2.3)</td>
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</tbody>
</table>
Article 15 – Work Immersion and Non-Trade Apprenticeship Program

- Article Hearing was February 27
- Open to residents 18 years or older and out-of-state college students attending a school in the state while in the program
- Article indicates funding for program from Job Development Fund or appropriation
- Gov. includes $3.0 million from gen. rev.
  - $1.0 million in FY 2013, $2.0 million in FY 2014
Article 15 – Work Immersion and Non-Trade Apprenticeship Program

• Work Immersion Program:
  – Up to 200 hours for up to 10 weeks
  – Employer pays the individual; reimbursed up to 50% of the costs of employing the individual
    • Up to 75% if person is hired after program

• Non-trade apprenticeship:
  – Number of hours, months set by each contract
  – Employer to pay individual, is not reimbursed
Governor’s Workforce Board

- **Biennial Employment & Training Plan**
- **Report released on November 15, 2012**
  - Was granted extension from March 15 to Sept. 30
  - Coincides with other reports, new leadership
- **Findings included: priorities and action steps**
  - Employer partnerships, work readiness, career pathways, data limitations, and strategic planning
- **Next report is due March 15, 2014**
Pawtucket NetWorkRI Office

- Enacted budget assumes the closure of the Pawtucket office at 175 Main Street
  - It closed on September 6, 2012
- $0.4 million savings assumed in FY 2013
  - Mostly lease costs, other operating savings
- 16 staff transferred to 3 of 4 remaining offices
  - Providence, W. Warwick, and Woonsocket
  - Equipment not needed for remaining staff was sent to surplus through State Properties
Pawtucket NetWorkRI Office

• DLT in consultation with City to maintain a presence, but less expensive lease
  - DHS maintains an office: 24 Commerce St.

• DLT has been conducting workshops in the Pawtucket library once a month
  - Low attendance, 2 people at the last workshop

• Placed computers with EmployRI access in community based organizations in the City
Capital Projects

- Gov. includes $2.3 million for 2 projects in FY 2013
- Includes $1.3 million from RICAP for asset protection in the 5-year plan
  - only includes funds for 3 years, consistent w/ request

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 2013</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Slate Roof</td>
<td>$1.6</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1.6</td>
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<tr>
<td>Asset Protection</td>
<td>$0.7</td>
<td>$0.7</td>
<td>$0.5</td>
<td>$0.2</td>
<td>$2.0</td>
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</table>

(in millions)
Other Programs

- Workers’ Compensation
- Trade Adjustment Assistance
- Senior Community Service Employment
- Labor Relations Board
# Workers’ Compensation

<table>
<thead>
<tr>
<th>Expenses</th>
<th>FY 2013 Enacted</th>
<th>FY 2013 Gov. Rev.</th>
<th>FY 2014 Gov.</th>
<th>FY 2014 to Enacted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Second Injury Fund</td>
<td>$2,060,762</td>
<td>$2,431,909</td>
<td>$2,332,047</td>
<td>$271,285</td>
</tr>
<tr>
<td>Donley Center</td>
<td>1,590,615</td>
<td>1,730,724</td>
<td>1,741,893</td>
<td>151,278</td>
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<tr>
<td>Claims Monitoring &amp; Data Processing</td>
<td>445,797</td>
<td>456,190</td>
<td>451,445</td>
<td>5,648</td>
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<tr>
<td>Education Unit</td>
<td>293,194</td>
<td>297,438</td>
<td>301,435</td>
<td>8,241</td>
</tr>
<tr>
<td>Self-Insurance</td>
<td>4,959</td>
<td>5,339</td>
<td>5,904</td>
<td>945</td>
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<tr>
<td>Total</td>
<td>$4,395,327</td>
<td>$4,921,600</td>
<td>$4,832,724</td>
<td>$437,397</td>
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</tbody>
</table>
Trade Adjustment Assistance

- Federally funded program to help workers whose job loss was due to foreign trade
- Between $2-3 million less than enacted – fewer workers eligible and interested

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<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Weekly benefit allowances</td>
<td>$2.0</td>
<td>$1.5</td>
<td>$1.8</td>
<td>($0.2)</td>
</tr>
<tr>
<td>Education, training &amp; related costs</td>
<td>5.2</td>
<td>3.4</td>
<td>2.2</td>
<td>(3.0)</td>
</tr>
<tr>
<td><strong>Total (in millions)</strong></td>
<td><strong>$7.2</strong></td>
<td><strong>$4.9</strong></td>
<td><strong>$4.0</strong></td>
<td><strong>($3.2)</strong></td>
</tr>
</tbody>
</table>
Senior Community Service Employment

- Federally funded program for subsidized, part-time community service and work-based training to low-income adults over 55
  - Goal is training through temporary subsidized employment at host agencies which hopefully lead to employment

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Expenditures</td>
<td>$480,980</td>
<td>$523,062</td>
<td>$477,899</td>
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</tbody>
</table>
Labor Relations Board

- Governor includes $0.4 million in both years
- Approximately $265,000 for 2.0 full-time staff and $43,300 for operations and legal services
- Seven-member Board including a chairperson
  - Currently six members and one vacancy
  - Gov. includes about $85,500 for Board
  - Continues to assume one unfunded vacancy
Department of Labor and Training

FY 2013 Revised, FY 2014 and Capital Budgets
Staff Presentation