

BUDGET INFORMATION - Non-Construction Programs

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		Total (g)
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	
1. S-18 Ready to Work Partnership Grants	17.268	\$	\$	\$ 9,868,337.00	\$	\$ 9,868,337.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 9,868,337.00	\$	\$ 9,868,337.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	12-13 Ready to Work Partnership Grants				
a. Personnel	\$ 496,056.00	\$	\$	\$	\$ 496,056.00
b. Fringe Benefits	292,320.00				292,320.00
c. Travel	97,440.00				97,440.00
d. Equipment	0.00				
e. Supplies	41,800.00				41,800.00
f. Contractual	2,626,300.00				2,626,300.00
g. Construction	0.00				
h. Other	6,314,421.00				6,314,421.00
i. Total Direct Charges (sum of 6a-6h)	9,868,337.00				9,868,337.00
j. Indirect Charges	0.00				
k. TOTALS (sum of 6i and 6j)	\$ 9,868,337.00	\$	\$	\$	\$ 9,868,337.00
7. Program Income	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00

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SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e) TOTALS
8. Ready to Work	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
9.				
10.				
11.				
12. TOTAL (sum of lines 8-11)	\$	\$	\$	\$

SECTION D - FORECASTED CASH NEEDS				
Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ 1,215,859.25	\$ 303,964.81	\$ 303,964.81	\$ 303,964.82
14. Non-Federal	\$	\$ 0.00	\$ 0.00	\$ 0.00
15. TOTAL (sum of lines 13 and 14)	\$ 1,215,859.25	\$ 303,964.81	\$ 303,964.81	\$ 303,964.82

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT				
(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b) First	(c) Second	(d) Third	(e) Fourth
16. Ready to Work	\$ 1,215,859.25	\$ 2,954,759.25	\$ 2,954,759.25	\$ 2,954,759.25
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$ 1,215,859.25	\$ 2,954,759.25	\$ 2,954,759.25	\$ 2,954,759.25

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges:	\$9,969,337.00
22. Indirect Charges:	0
23. Remarks:	

Hudson Valley HealthCare Workforce Connection / Ready to Work Budget Narrative

The Westchester-Putnam Local Workforce Investment Board, (WPWIB), as lead grantee for the Hudson Valley Healthcare Workforce Connection (*Connection*), requests \$9,868,337 over four years to match LTU and incumbent worker cohorts to accelerated re-employment, short-term and long-term training, and work opportunities (e.g., internships, on-the-job training or OJT, and permanent placements) in high-demand H-1B-eligible healthcare occupations across the region. *Connection* intends to serve 500 individuals, of whom 425 (85%) are to be LTUs and up to 75 (15%) will be incumbent workers. The per-participant cost is \$19,737. All monies described below are to be paid through the grant.

A. Personnel (\$496,056) includes: **1 Project Executive**, Donovan Beckford, Executive Director of the Westchester-Putnam WIB, at 10% of his annual salary of \$118,965, or \$11,897 per year x 4 years (\$47,588). He will ensure the effectiveness of the partnership, partner coordination, and partner delivery of services under this contract. **1 Project Administrator** Ali Tarchoun, at 50% of his annual salary of \$81,625, or \$40,813 per year x 4 years (\$163,252) will manage the administrative tasks of the project, including procurement, allocation of ITA, OJT and internship vouchers and monies, scheduling, data collection, reporting through the OSOS system, and oversight of the project management team. **1 FTE Grant Fiscal Specialist**, TBD, at 100% of \$48,565 for each of 4 years (\$194,260) will provide grants management, supervise budget expenditures, and create financial reports. **1 FTE Budget Specialist III**, (TBD-administrative cost), at 30% of \$75,795.00, or \$22,739 per year x 4 years (\$90,956). The person hired for this position will supervise the Grant Fiscal Specialist and will be responsible for all fiscal reporting

Note: The Project Management Team (e.g., Project Manager, Career Coaches and Job

Hudson Valley HealthCare Workforce Connection / Ready to Work Budget Narrative

Developers) will be provided through organizational services to be procured, and so is included in section "F. Contractual".

B. Fringe Benefits (\$292,320) including fringe for the Project Executive at 26.39% including FICA (7.65%), MCTA mobility (.34%), workman's compensation (2.36%), pension (15.82%) and unemployment compensation (.22%), which amounts to 3,140 x 4 years, or 12,560. Fringe for the Program Administrator ,Grant Fiscal Specialist and Budget Specialist III are calculated at 62.38%, including FICA (7.65%), MCTA mobility (.34%), workman's compensation (2.36%), Medical (33.42%), Dental (2.57%), pension (15.82%) and unemployment compensation (.22%), which amounts to \$25,460 x 4 years, or \$101,840 for the Program Administrator , \$30,295 x 4 years, or \$121,180 for the Grant Fiscal Specialist and to \$14,185.00 x 4 years, or \$56,740.00 for the Budget Specialist III (administrative cost).

C. Travel (\$97,440) for **staff travel**, including WPWIB Project Executive and Project Administrator travel to partner and progress meetings, at .56 per mile x 1,000 miles per year (\$560) x 4 years, or \$2,240. Funding for participant travel includes MetroCards for two monthly passes for bus transportation to and from the six-week Boot Camp and jobs interviews for 425 LTU workers, calculated as 50 workers x \$112 x 2 in Year 1, \$11,200 (allowing for the planning phase), 150 x \$112 x 2 or \$33,600 in Years 2 and 3, and as 75 x \$112 x 2 or \$16,800 in Year 4.

D. Equipment. N/A

E. Supplies. (\$41,800). One computer for each WIB for Personal Navigator use at \$700 per unit x 5 WIBs (\$3,500); this is a one-time expense in Year 1. General program office supplies to include paper, ink cartridges and related expenses estimated at \$1,000 per year x 4 years (\$4,000). Postage for outreach and recruitment and promotional mailings x 49 cents x

Hudson Valley HealthCare Workforce Connection / Ready to Work Budget Narrative

70,000 letters (\$34,300) over four years, or \$8,575 per year.

F. Contractual (\$2,626,300). The WPWIB will contract with an employment & training organization with the expertise, capacity, and management systems to manage a regional project with more than a dozen partners and 500 participants. The WPWIB will procure these services at an annual cost of \$566,575 from a pool of pre-qualified organizations that have demonstrated experience in managing million-dollar grants toward successful outcomes. The organization will provide a turn-key operation, including a FTE, dedicated **Project Manager**, TBD, to manage the overall project and supervise the project team, at \$81,625 per year x 4 years, or \$326,500. The project management organization also will provide the team reporting to the Project Manager that will be responsible for the day-to-day work: **3.5 Career Coaches**, including 1 FTE Personal Navigator for Westchester-Putnam and Yonkers, and 5 PT Career Coaches for each Rockland, Orange, Dutchess, Ulster and Sullivan WIBs. These are to be career counselors and case managers who conduct outreach, assessment, case management, service coordination, coaching and support at a salary of \$60,000 each. $3.0 \times \$60,000 \times 4 \text{ years} (\$840,000)$.

Finally, the team will include **2.5 Job Developers**, including 1 PTE Job Developer for Westchester-Putnam and Yonkers, and 4 PT Job Developers for each Rockland, Orange, Dutchess, Ulster and Sullivan WIBs to recruit employers, match LTU workers to open jobs, supervise job placement, and support LTU workers placed in internships, OJT, and unsubsidized employment at an annual salary of \$60,000 each. $3.0 \times \$60,000 \times 4 \text{ years} (\$720,000)$.

Boot Camp (\$680,000). A vendor, to be hired, will develop and deliver seven intensive six-week boot camp for LTU workers to include assessments, introduction to health care careers, financial planning, work adjustment and preparation for next-phase training. The cost is estimated at \$1,600 x 425 LTUs workers, calculated at 50 workers x \$1,600 or \$80,000 in Year

Hudson Valley HealthCare Workforce Connection / Ready to Work Budget Narrative

1, 150 x \$1,600 in or \$240,000 Years 2 and 3, and 75 x \$1,600 or \$120,000 in Year 4.

Social Media Navigator (\$28,800). A consultant will be procured for \$100 per hour x 6 hours month x 12 months x 4 years (\$7,200 per year) to manage online program marketing, developing and leading online communities, overseeing online community-building intended to improve retention, and training cohorts to use these channels to build networks and support their efforts over the term of this grant.

Mental Health (\$31,000). The Mental Health provider, to be procured, will provide three workshops at each boot camp to include personality assessment and resiliency training, at a cost of \$4,000 per year x 4 years (\$16,000). Additionally, 15 LTU workers can receive up to 10 sessions of one-on-one therapy provided by a licensed mental health counselor, or \$15,000, estimated at \$3,750 per year.

G. Other Expenses (\$6,314,421) includes:

Tuition, (\$3,000,000) in Individual Training Account (ITA) vouchers for training at colleges registered in our ITA system. 500 participants are each eligible for a voucher worth \$6,000. Colleges also will provide financial aid to students. Costs are estimated at 50 workers x \$6,000 per ITA or \$300,000 in Year 1, and 150 workers x \$6,000 ITA or \$900,000 in Years 2-4.

OJT (\$2,160,000) for new hires, calculated at \$20 per hour x 40 hours x 12 weeks (\$9,600 per person) x 225 LTU workers, or 75 workers each Year 2-4 at \$720,000 per year.

Internship Stipends (\$480,000), calculated at up to \$10 per hour x 40 hours x 6 weeks (\$2,400 per person) x 200 LTU workers, or 75 workers in each Years 2 and 3 at \$180,000 per year and 50 workers in Year 4 at \$120,000.

Incentives (\$85,078) for each participant who reports obtaining employment or advancing in a new position after leaving the program, at \$206 x 413 LTU workers, calculated

Hudson Valley HealthCare Workforce Connection / Ready to Work Budget Narrative
at 49 workers x \$206 or \$10,094 in Year 1, 156 x \$206 or \$32,136 in each Year 2 and 3 and 52 x
\$206 or \$10,712 in Year 4.

Uniforms (\$150,000). Healthcare uniforms and related equipment needed for training
(stethoscope, digital thermometer, etc) at \$300 per person x 500 persons, calculated as 50
workers x \$300 or \$15,000 in Year 1, 150 x \$300 or \$45,000 in each Year 2-4.

Certifications (\$50,000). Licensing and certification fees, application fees and
transcripts, at \$100 per person x 500 persons, calculated as 50 workers x \$100 or \$5,000 in Year
1, and 150 x \$100 or \$15,000 in each Year 2-4.

Web Portal (\$201,400)(Administrative Cost). Westchester County's IT
department will develop and maintain a web portal for \$50,350 x 4 or \$201,400.

Promotional and Media (\$106,952)(Administrative Cost). Westchester County
Public Relations Department will develop and produce promotional materials for \$26,738 x
4 years, or \$106,952.

Other-than-Personnel Cost (\$80,991.00) (Administrative Cost). General operating
expenses incurred. Costs are allocated to the program based on the number of hours staff
worked on the grant and will amount to \$20,189.25 in Year 1, and \$20,267.25 x 3 or \$60,801.75
in each Year 2-4.

*Note: Total administrative costs will not exceed 9% or \$896,239.00 over the life of the
grant.*

Indirect Charges - n/a.

READY TO WORK GRANT							
LINE ITEM	YEAR 1 BUDGET	YEAR 2 BUDGET	YEAR 3 BUDGET	YEAR 4 BUDGET	COMBINED BUDGET	Est. Budget Adjustments + (-)	Revised Consolidated Budget
A. PERSONNEL							
Project Executive (Donnovan Beckford)	\$11,897.00	\$11,897.00	\$11,897.00	\$11,897.00	\$47,588.00		\$47,588.00
Project Administer (All Tarchoun)	\$40,813.00	\$40,813.00	\$40,813.00	\$40,813.00	\$163,252.00		\$163,252.00
Grant Fiscal Specialist (TBD-Accountant I)	\$48,565.00	\$48,565.00	\$48,565.00	\$48,565.00	\$194,260.00		\$194,260.00
Budget Specialist III (TBD-Administrative Cost)	\$22,739.00	\$22,739.00	\$22,739.00	\$22,739.00	\$90,956.00		\$90,956.00
Total Personnel	\$124,014.00	\$124,014.00	\$124,014.00	\$124,014.00	\$496,056.00		\$496,056.00
B. FRINGE							
Project Executive (Donnovan Beckford)	\$3,140.00	\$3,140.00	\$3,140.00	\$3,140.00	\$12,560.00		\$12,560.00
Project Administer (All Tarchoun)	\$25,460.00	\$25,460.00	\$25,460.00	\$25,460.00	\$101,840.00		\$101,840.00
Grant Fiscal Specialist (TBD-Accountant I)	\$30,295.00	\$30,295.00	\$30,295.00	\$30,295.00	\$121,180.00		\$121,180.00
Budget Specialist III (TBD-Administrative Cost)	\$14,185.00	\$14,185.00	\$14,185.00	\$14,185.00	\$56,740.00		\$56,740.00
Total Fringe	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$292,320.00		\$292,320.00
C. TRAVEL							
Staff	\$560.00	\$560.00	\$560.00	\$560.00	\$2,240.00		\$2,240.00
Participant	\$11,200.00	\$33,600.00	\$33,600.00	\$16,800.00	\$95,200.00		\$95,200.00
Total Travel	\$11,760.00	\$34,160.00	\$34,160.00	\$17,360.00	\$97,440.00		\$97,440.00
D. Equipment							
Total Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
E. SUPPLIES							
Computer	\$3,500.00				\$3,500.00		\$3,500.00
Office Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4,000.00		\$4,000.00
Postage	\$8,575.00	\$8,575.00	\$8,575.00	\$8,575.00	\$34,300.00		\$34,300.00
Total Supplies	\$13,075.00	\$9,575.00	\$9,575.00	\$9,575.00	\$41,800.00		\$41,800.00
F. Contractual							
Project Manager (1)	\$81,625.00	\$81,625.00	\$81,625.00	\$81,625.00	\$326,500.00		\$326,500.00
Job Developers (3.0)	\$210,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$840,000.00		\$840,000.00
Career Coaches (3.5)	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$720,000.00		\$720,000.00
Boat Camp	\$80,000.00	\$240,000.00	\$240,000.00	\$120,000.00	\$680,000.00		\$680,000.00
Social Media Navigator	\$7,200.00	\$7,200.00	\$7,200.00	\$7,200.00	\$28,800.00		\$28,800.00
Mental Health"							
Group Session(\$16,000)	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$16,000.00		\$16,000.00
One-on-One (15,000)	\$3,750.00	\$3,750.00	\$3,750.00	\$3,750.00	\$15,000.00		\$15,000.00
Total Contractual	\$566,575.00	\$726,575.00	\$726,575.00	\$606,575.00	\$2,626,300.00		\$2,626,300.00
G. Other Expenses							
Tuition	\$300,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$3,000,000.00		\$3,000,000.00
OJ		\$720,000.00	\$720,000.00	\$720,000.00	\$2,160,000.00		\$2,160,000.00
Internship Stipends		\$180,000.00	\$180,000.00	\$120,000.00	\$480,000.00		\$480,000.00
Incentives	\$10,094.00	\$32,136.00	\$32,136.00	\$10,712.00	\$85,078.00		\$85,078.00
Uniforms	\$15,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$150,000.00		\$150,000.00
Certificates	\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$50,000.00		\$50,000.00
Webportal (Administrative Cost)	\$50,350.00	\$50,350.00	\$50,350.00	\$50,350.00	\$201,400.00		\$201,400.00

<i>Promotional/Public Relations (Administrative Cost)</i>	\$26,738.00	\$26,738.00	\$26,738.00	\$26,738.00	\$106,952.00		\$106,952.00
<i>Other Than Personnel Cost (Administrative Cost)</i>	\$20,189.25	\$20,267.25	\$20,267.25	\$20,267.25	\$80,991.00		\$80,991.00
Total Other Cost	\$427,371.25	\$1,989,491.25	\$1,989,491.25	\$1,908,067.25	\$6,314,421.00		\$6,314,421.00
Total Budget	\$1,215,875.25	\$2,956,895.25	\$2,956,895.25	\$2,738,671.25	\$9,868,337.00		\$9,868,337.00



Workforce Development Board of Sullivan, Inc.

Robert Green, Chair
Laura Quigley, Executive Director

January 8, 2015

Mr. Steven A. Rietzke
Grant Officer
Reference SGA / DFA PY-13-07 – H-1B
200 Constitution Avenue, NW, Room N4716
Washington, DC 20210

Dear Mr. Rietzke:

I am writing in support of the Hudson Valley Healthcare Workforce Connection, a collaborative effort of workforce, health care, economic development, and educational organizations, that is spearheading the region's first unified response to continued growth, merger and expansion in the health care sector.

This expansion has created healthcare employers with large regional interests and footprints. In Sullivan County 25% of all jobs are in the Healthcare and Social Assistance field. By coordinating training, placement and economic development activities across all the counties in the region, the partners seek to support a fast-growing industry cluster with potential to create efficiencies and leverage local supply chains, R&D, and workforce talent to improve the economy and create local jobs.

As a partner in the Hudson Valley Healthcare Workforce Connection, the Workforce Investment Board of Sullivan, Inc., and the Sullivan One Stop Career Center will provide:

- Comprehensive Assessment
- Outreach and recruitment of long-term unemployed persons
- Coordination of services
- Case management
- Work readiness/adjustment counseling and preparation
- Supportive services to include budgeting and financial management
- Tracking and reporting

In addition, we will participate in program management and strategy meetings, continue to promote the program to local employers and residents, and leverage local resources wherever possible to work toward the sustainability of this initiative beyond the term of the grant.

If you have any questions regarding our role in or commitment to this project, please feel free to contact me.

Sincerely,


Laura Quigley
Executive Director

ULSTER COUNTY Workforce Investment Board (UCWIB)

651 DEVELOPMENT COURT
KINGSTON, NY 12401-1955

Michael P. Hein, UC Executive



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Lisa Berger, Director
Frank Falatyn, Chair

January 8, 2015

Mr. Steven A. Rietzke
Grant Officer
Reference: SGA/DFA PY-13-07-H-1B
200 Constitution Avenue, NW, Room N4716
Washington, DC 20210

Dear Mr. Rietzke,

I am writing in support of the **Hudson Valley Healthcare Workforce Connection**, a collaborative effort of workforce, healthcare, economic development and educational organizations that is spearheading the region's first unified response to continued growth and expansion of the health care sector.

The healthcare industry is leading all other sectors as the economy struggles to recover. This expansion has led to healthcare employers in Ulster County with large regional interests and footprints. By coordinating training, placement and economic development activities across all the counties in the region, the partners seek to support a fast growing industry cluster with the potential to create efficiencies and to leverage local supply chains, R & D, and workforce talent to improve the economy and create local jobs.

As a partner in the **Hudson Valley Healthcare Workforce Connection**, The Ulster County Workforce Investment Board and Ulster Works OneStop Career Center will provide:

- Comprehensive Assessment
- Outreach to and recruitment of long-term unemployed persons
- Coordination of services
- Case management
- Work readiness/adjustment counseling and preparation
- Services centered on budgeting and financial management
- Tracking and reporting as it relates to participants

In addition, we will participate in program management and strategy meetings, continue to promote the program to local employers and residents and leverage local resources wherever possible to work toward the sustainability of this initiative beyond the term of the grant.

If you have any questions regarding our role or commitment to this project, please feel free to contact me.

Sincerely,


Lisa M. Berger, Executive Director

Attachment C: Hudson Valley Healthcare Workforce Connection, Work Plan

Activity		Implementer(s)	Costs	Time
Activity #1: Planning		WPWIB Project Admin and Partners	Strategy Total: \$131,710 Equipment: \$3,500 Year 1: \$128,210 Year 2: Year 3: Year 4:	Start Date: 11/1/2014 End Date: 5/1/2015 Milestones: Onboard PM Team Setup Nav Offices Create Bootcamp
Activity 2: Outreach & Recruitment	D.1. Execute Partner Contracts. D.2. Hire Project Management Team D.3. Design & Develop Boot Camp D.1 Conduct Outreach, D.2. Enroll Cohort	WPWIB Project Admin, Project Management Team and Partners	Strategy Total: \$1,331,919 Equipment: Year 1: \$182,967 Year 2: \$332,853 Year 3: \$499,533 Year 4: \$316,566	Start Date: 3/1/2015 End Date: 2/1/2018 Milestones: LTUS contacted LTUS oriented Employers ID incumbents
Activity 3: 6-week Boot Camp for each Cohort	D.1. Comprehensive Assessments, D.2. Create Ready to Work Plan D.3. Develop Financial Plan D.4. Apply / Transition to Training or Employment	WPWIB Project Admin, Project Management Team and Partners	Strategy Total: \$1,221,531 Equipment: Year 1: \$107,970 Year 2: \$260,067 Year 3: \$426,747 Year 4: \$426,747	Start Date: 5/1/2015 End Date: 9/30/3018 Milestones: Assessment Ready to Work Plan Placement in Training
Activity 4: Case Management	D.1. Case Management, D.2. Coaching, D.3. Workshops	Project Management Team	Strategy Total: \$781,964 Equipment: Year 1: \$82,310	Start Date: 5/1/2014 End Date: 9/30/2018 Milestones: Monthly

Activity 4: Training		Partner Colleges	Year 2: \$183,087 Year 3: \$349,767 Year 4: \$166,800 Strategy Total: \$2,453,587 Equipment: Year 1: \$305,000 Year 2: \$931,285 Year 3: \$302,302 Year 4: \$915,000	Start Date: 6/15/2015 End Date: 9/30/2018 Milestones: Enter Training Exit Training Degree or Certificate	progress Exit Post-Exit follow-up
Activity 6: Subsidized Employment (OJT, Internship)	D.1. Enter / Complete Short Term Training D.2. Enter / Complete Long Term Training D.3. Earn Degree or Certificate D.1. Enter / Complete Internship D.2. Enter / Complete Internships	WPWIB Project Administrator, Project Management Team, and Partners	Strategy Total: \$2,821,118 Equipment: Year 1: \$306,151 Year 2: \$838,322 Year 3: \$838,322 Year 4: \$838,322	Start Date: 6/15/2015 End Date: 9/30/2018 Milestones: Enter Sub Employment Exit Sub Employment	6/15/2015 9/30/2018 Enter Sub Employment Exit Sub Employment
Activity 7: Unsubsidized Employment	D.1. Job Placement, D.2. Job Retention, D.3. Job Advancement	Project Management Team - Job Developers - Partners	Strategy Total: \$1,126,508 Equipment: Year 1: \$216,780 Year 2: \$233,067 Year 3: \$463,410 Year 4: \$213,251	Start Date: 6/15/2015 End Date: 9/30/2015 Milestones: Enter Jobs Retain in Jobs Advance in Jobs	6/15/2015 9/30/2015 Enter Jobs Retain in Jobs Advance in Jobs

Attachment B: Suggested Outcome Measures Table - Hudson Valley Healthcare Workforce Connection, WPWIB

Outcome Measure	Year 1: 50 Year 2: 150 Year 3: 150 Year 4: 150	Total: 500
1 Total Participants Served Total number of all participants served (receiving a grant-funded service and/or grant-funded education/training). Figures provided for total participants that receive services and total participants enrolled in Education/Training Activities should not exceed total participants served.		
1a Long-term Unemployed	Sub-Total LTU	425
1b Unemployed	Sub-Total Unemployed	
1c Incumbent Worker	Sub-Total Incumbent Worker	75
2 Total Participants Enrolled In Education/Training Activities	Targets for all Participants Year 1: 50 Year 2: 150 Year 3: 150 Year 4: 75	Total: 425
3 Total Participants Completing Education/Training Activities	Year 1: 40 Year 2: 105 Year 3: 105 Year 4: 62	Total: 312
4 Total Participants Who Complete Education/Training Activities AND Receive a Degree or Other Credential	Year 1: 4 Year 2: 14 Year 3: 14 Year 4: 18	Total: 50
5 Total Number of Unemployed Participants who Obtain Employment Total number of all long-term unemployed and other unemployed participants who obtain employment. Incumbent Workers should not be included in this outcome.	Year 1: 39 Year 2: 132 Year 3: 132 Year 4: 42	Total: 345

6	<p>Total Number of Incumbent Worker Participants that Advanced into a New Position This includes incumbent workers that advanced into a new position with their current employer or a new employer following the completion of a training program. Incumbent workers that did not advance into a new position (i.e. retained their existing position or layoff aversion) following the completion of a training program should not be included in this outcome.</p>	Year 1: 10 Year 2: 24 Year 3: 24 Year 4: 10	Total:68
7	<p>Average Wage that Participants will Earn at Placement</p>	Year 1: 24,306 Year 2: 24,306 Year 3: 24,306 Year 4: 24,306	Total:24,306