



A partner in **CTWORKS**
Your Workforce. Our Solution.

Board Meeting

Wednesday, April 27, 2011

8:30 to 10 a.m.

CT Works One Stop Career Center, 3580 Main Street, Hartford (Windsor Room)

Agenda

I. Action 1 – Consent

- March 2, 2010 Meeting Minutes (attachment)
- Pending Grant Proposals (attachment)
- Strategic Planning Process Update (attachment)

II. Committee Reports

Finance & Audit

- FY '11-'12 Preliminary Revenue Projections Report (attachment)

Strategic Management

- Quarter 3 Dashboard (attachment)

One-Stop Services

- Action 2** Adoption of Facilities Plan (attachment)

Governance

Plan Update

- Recruitment
- Board Advocacy

III. President & CEO Report

- Capital Workforce Partners Reorganization (attachments)
- CWP's Sectors Update – Green *Construction/Technology Update* (hand out at mtg.)
- State FY2011-2012 Budget
- Federal FY11 Continuing Resolution Actions/FY12 Proposed (attachment)
- Hartford USCM WDC Meeting
- CWP's Involvement with WIA National Campaign (View Video)
- CWP Annual Workforce Stars Breakfast

SAVE THE DATES for BOARD MEETINGS

Friday, May 20, 8:30 to 10 a.m. at The Lyceum, 227 Lawrence Street, Hartford

*** 7th Annual Workforce Stars Breakfast and Board Meeting Thursday, June 16th, 8 to 10:30 a.m. Farmington Club

OPTIONAL – a fifteen minute tour of the CT Works One Stop Center – see participants and partners at work!



Capital Workforce Partners
One Union Place, Hartford, CT 06103
860-522-1111, www.capitalworkforce.org

Workforce Investment Board Minutes March 2, 2011

Attendees: Ram Aberasturia, Scott Bertrand, John Boyd, Bill Carroll, Steve Cassano, Jonathan Colman, Ken Flanagan, John Hesterberg for Silvana Flattery, George Fournier, Lindy Lee Gold, Kim Hostetler, Martha McLeod, Tom Mongellow, Rick Mullins, Susan Pierson, Rod Powell, Bill Putt, Jonathan Richmond, Fernando Rosa, John Shemo, John Simoneau, Charles Smith, and Carl Stephani.

Staff: Tom Phillips, Alex Johnson, Danielle Bradley, Sandra Rodriguez and Suzanne Dutilly

Board Chair Charles Smith called the meeting to order at 8:40 a.m. and congratulated Steve Cassano on his election as State Senator, and Ram Aberasturia on his recent election to the East Hartford Town Council. Chairman Smith also announced that the Bond Commission has approved \$1.3 million to fund the Mortgage Crisis Jobs Training Program for this and part of next year.

Consent Items

- December 9, 2010 Meeting Minutes- **Enfield One-Stop Location Update was amended by Bill Putt to include, "The total cost for the space, including utilities, should not exceed \$60,000".**
- Quarterly Financials

Outcome: Motion to approve the Consent Items was made by Lindy Lee Gold, and seconded by Jonathan Colman. Motion carried.

Committee Reports

Finance & Audit

- **Financial Dashboard as of December 31, 2010**

Danielle Bradley reported on the Dashboard indications. She also noted that staff is directly working or a partner on three federal US DOL grants-Hartford Civic Justice Corps, CT Green Jobs Funnel Initiative and Hartford Reintegration of Ex-Offenders, and all are due this month.

Outcome: A motion to accept the Financial Dashboard as of December 31, 2010 was made by Lindy Lee Gold. Martha McLeod seconded the motion. Motion carried.

- **Budget Process FY 2011-2012**

Board Treasurer Jon Coleman noted that the Finance & Audit Committee is going over various scenarios of what might happen regarding revenue funding projections and they will have a better idea as things progress. He added there will be some implications to both the Operation and Program budgets that will have to be considered.

Strategic Management

Performance Dashboard Report

Kim Hostetler, Strategic Management Vice Chair, reviewed the document noting that the job placement rate is a problem that we continue to see, especially over the last few years.

Outcome: A motion to approve the Strategic Management Dashboard was made by Kim Hostetler. Martha McLeod seconded the motion. Motion carried.

Integrated Budget & Business Plan Calendar

Kim also reviewed the 2011-2012 Business Plan Time Line noting there will be a Board Meeting to discuss proposed revisions to the plan Friday, May 20.

Future Workforce Services

Recommendation to Qualify Vendors

Alex Johnson reviewed the document noting that this coming summer, because of reduced funding, the number of programs will be consolidated into larger lead agencies, thus reducing the number of providers managing all program components.. He added we are also requiring providers to be able to do their own payroll for participants. He said CWP has received 12 responses to the RFP and asked that the Future Workforce Services Committee be allowed to select the providers. He added there is currently no funding officially approved for the 2011 Summer Youth Employment and Learning Program to provide start-up funding to agencies and thus designated lead agencies will be required to front this cost..

Outcome: A motion to approve the Recommendation to Qualify Vendors was made by Fernando Rosa. Lindy Lee Gold seconded the motion. Motion carried.

One-Stop Services

Facilities Update

John Simoneau, who chairs the Facilities Ad Hoc Committee for the One Stop Committee, reported the new lease for Enfield has not yet been finalized. The ad hoc committee is reviewing all the One-Stop locations in an effort to better define our facilities needs and service model and maximize our effectiveness by better utilizing current and future space and technology, before further discussion and recommendations by the full One Stop Committee discussion then followed with Jon Coleman noting he trusted the committee to make some tactical decisions on costs, etc., if necessary. Alex Johnson added that there are some immediate actions the One Stop Committee needs to take and the goal is to look at our facilities model and determine where we can save money now and in the future.

Outcome: A motion was made by Jon Colman to authorize the One-Stop Committee to undertake and make the necessary immediate decisions relative to the facilities within the parameters that 1) those decisions overall will lead to a reduction in facility costs and 2) that they will report to the board on the action they took and the overall facilities plan. Lindy Lee Gold seconded the motion. John Boyd abstained from voting. Motion carried.

Governance

Board Survey Recommendations

John Boyd, Committee Co-Chair, noted the survey showed that board members feel we need more diversity on the board and we need to explore expanding use of the Consent Agenda.

President & CEO Report

• Governor Malloy FY 2011-2012 Budget

Tom Phillips said a lot of our advocacy groundwork has paid off and is reflected in the Governor's budget reflects both proposed demand job creation and supply talent pipeline strategies and funding.. He added the Governor recently spoke at our Youth Advocacy Day at the State Capitol, and funding for the 2011 SYELP, MCJTP and Incumbent Workforce Training Program is in the Governor's budget. Steve Cassano added that people are upset but realize the Governor is addressing the problems.

● **House Appropriations Proposed WIA Cuts in Continuing Resolution & WIA Reauthorization**

Tom noted that things are very fluid in Washington now and WIA is competing in the Bill with other labor, education and human services programs including Head Start. He added our national advocacy efforts are making a difference and the Connecticut delegation says it is important they hear from board members and the business/organization that CWP represents about the importance and impact of our work.. Tom thanked Sandy Rodriguez for her efforts and urged board members to continue their state and federal advocacy efforts as well. Charley Smith, reminded the board that they agreed to be advocates for workforce issues and added that based on his meeting with Connecticut congressional delegation staff, they want to hear from constituents. Tom Mongellow added that the delegation is blocking out a week a month to be in the state and Tom Phillips added that Senator Blumenthal is a member of the HELP Committee that will be responsible for WIA Reauthorization. Rod Powell asked if CWP has information on the overall economic impact of one person going from TANF to a full-time job. Tom said staff has been researching a “total equation analysis” of the public money saved in health care, general assistance, and the money generated in taxes, etc. to address this.

Adjournment

Lindy Lee Gold made a motion to adjourn the meeting. Ken Flanagan seconded the motion. Motion carried and meeting was adjourned.

Summary of Grant Applications– April 21, 2011

Name of Grant	Funding Agency	Summary	Applicant	CWP Lead	Key Partners	Amount Requested	Due Date	Comments	Admin Funds/FTEs
Civic Justice Corps Grants Serving Juvenile Offenders	USDOL/ETA	Hartford Civic Justice Corps (HCJC) will serve 96 young offenders, ages 18 and 19, who have been involved with the juvenile justice system providing them with opportunities to improve their vocational and educational skills and long-term prospects in the labor market by increasing their attachment to their community and sense of community responsibility. The program focuses on both in and out-of-school youth and provides “on-the job training”, job placement, subsidized jobs and “green” community service projects that allow participants to take a positive role in their communities. Program goals include high school graduation, GED, placement and retention in high education or a job, and no re-involvement in Justice System.	CWP	J. Boucher	Our Piece of the Pie, Catholic Charities, Knox Parks Foundation, City of Hartford Office of Youth Services, Hartford Public Schools	\$1,497,219	3/15/11	SUBMITTED 30 month grant period \$127,600 for CWP	\$11,773 (salary & fringe) Future Workforce Division Manager .12 FTE for four months) \$43,729(salary & fringe) Future Workforce Division Manager 20% FTE over 26 months \$867 travel \$71,296 indirect costs TOTAL: \$127,600
Reintegration of Ex-Offenders (RexO)	USDOL/ETA	RExO will serve 390 offenders (state and federal) and provide them with an employment centered program, focused on demand sector jobs including “green” jobs. RexO will offer extensive work readiness preparation, job training, educational placement, mentoring, retention support, and other comprehensive services such as case management. Hartford RExO will integrate the case management and mentoring practices developed through Community Partners in Action (CPA’s) PREP program and the CWP One-Stop and Hartford Jobs Funnel (HJF) model. This unified approach will significantly increase placement and retention outcomes for ex-offenders by providing a holistic service strategy that encompasses career assessment, employment planning, training in demand occupations including green jobs, targeted job placement and long term job retention support. This strategy will ultimately result in recidivism reduction as ex-offenders will maintain employment in jobs where increasing earnings potential is a primary objective.	CPA	P. Nabors	CWP, Career Resources Inc, and Families in Crisis	\$1,117,000	3/17/11	SUBMITTED 27 month grant period \$199,233 for CWP	\$93,500 (salary & fringe) 1 FTE Retention Specialist for 1 month, two years \$14,063 (salary & fringe) 5% Jobs Funnel Manager for 1 month, two years \$22,370 administration for 1 month, two years \$28,800 client assessment through Jobs Funnel 1 month, two years \$5,000 client background checks \$16,000 work gear & tools \$19,500 incentives TOTAL: \$199,233

Name of Grant	Funding Agency	Summary	Applicant	CWP Lead	Key Partners	Amount Requested	Due Date	Comments	Admin Funds/FTEs
CT Green Construction Innovation Initiative (USDOL Green Jobs Innovation Fund)	USDOL/ETA	<p>Grant funds will support the systematic expansion and enhancement of the Jobs Funnel across the state (adding a Funnel in the East) covering each of the five Workforce Investment Areas. The initiative will implement two strategies to assist underserved populations at two stages of the construction career pathway.</p> <p>Strategy 1: Enhance the Hartford Jobs Funnel model and replicate the model statewide to allow newcomers to the construction trade to gain employment. Implement core elements of the model including orientation, assessment, remedial instruction, support services, case management, customized, short-term pre-employment training in any of several building trades, job placement assistance and on-going post-placement and retention support</p> <p>Strategy 2: Leverage the Jobs Funnel model to provide industry-driven green construction training and credentials to improve the employability of skilled construction workers who are “on the bench” Training will include: solar installation certification, Building Management Systems, OSHA re-certification, Green Window installation, welding certification, LED Lighting, Green Awareness.</p> <p>The development and implementation of a Registered Apprenticeship program in a green trade will also be explored.</p>	CTDOL	P. Tonello /Y. Rivera	Jobs Funnels, four WIBs, CT Office for Workforce Competitiveness, Labor organizations, CTDOL - Office of Apprenticeships	\$5,800,000	3/29/11	SUBMITTED \$772,125 (plus training costs – TBD) for CWP	\$107,325 (salary & fringe) 1.5 FTE Assistant Jobs Funnel Coordinator for 2 years, nine months \$332,400 (salary & fringe) 2 FTE Career Specialists for 2 years, six months \$332,400 (salary & fringe) 2 FTE Retention Specialists for 2 years, 6 months training costs – TBD TOTAL: \$772,125

Name of Grant	Funding Agency	Summary	Applicant	CWP Lead	Key Partners	Amount Requested	Due Date	Comments	Admin Funds/FTEs
Enhanced Transitional Jobs Demonstration	USDOL/ETA	<p>The COST Program will implement a multi-disciplinary program with an enhanced holistic approach blending social and employment-based services that will realize positive statistically significant outcomes among the ex-offender population. The program will also participate in a USDOL-sponsored evaluation comparing outcomes for those receiving enhanced services with those who do not.</p> <p>The target population to receive enhanced services for the COST program is 500 randomly selected adult offenders from a pool of 1,000+ eligible individuals. To be eligible, individuals will be 18 years of age or older, convicted of a non-sex-related offense as an adult, released from prison within the past 120 days of program participation, and deemed to be not job ready. The individuals will come from the following contiguous towns: Hartford, New Britain, West Hartford, East Hartford, Manchester, Bristol, Plainville, Bloomfield, Windsor, Windsor Locks and Enfield.</p>	CWP	P. Nabors	KRA Corporation, Community Renewal Team, CT Dept. of Correction, CT Judicial Branch, Court Support Services; and Support Enforcement Services; Victory Energy Systems, Rite-Way Restoration Specialists, LLC; Statewide Building Trades Council, Building Trades Council of Hartford and New Britain, and Ironworkers Local 15	\$5,716,511	4/15/11	SUBMITTED 4 year grant \$380,349 for CWP	\$358,955 (salary & fringe) 1 FTE Project Manager for four years \$13,474 travel \$7,920 supplies

As of April 21, 2011 Summer Youth Employment and Learning (SYELP), School-Year, and Career Connections Proposals totaling \$631,315 have been submitted to:

- Aetna Foundation-\$22,315
- American Savings Foundation, New Britain-\$50,000
- CT Department of Education, Interdistrict Cooperative Program-\$459,000 (two years)
- New Britain Community Development HUD Block Grant-\$25,000
- Travelers Foundation-\$75,000

2011-12 Business Plan Time Line

Date	Action
February 9	CWP Management Strategy Meeting
February 11	Management Strategy Meeting Debrief
February 11 (revised date)	Revised SMC meeting; rollout of Business Plan time line
March 10	First draft of long range strategy/vision for internal review
March 15	First draft of long range strategy/vision reviewed by SMC chairs
March 18	First draft of long range strategy/vision distributed to SMC
March 22	SMC meeting – long range strategy/vision on agenda
April 11	Education/CBO Stakeholder Consultation
April 13	Employer/Economic Stakeholder Consultation
April 29	First draft of Business Plan for internal review (including preliminary budget)
May 4	First draft of Business Plan distributed to SMC
May 6	SMC meeting – Business Plan on agenda
May 13	Distribute Business Plan to Board
May 20	Special Board meeting to discuss Business Plan
June 9	Final draft of plan sent to board
June 16	Adoption of Business Plan by Board

Capital Workforce Partners, Inc.					
Projected Revenue by Source					
FY 2012					
Grant Source	Total Proposed Grant \$	Operating Budget	IT/Facilities Budget	Direct Staff salary & Contracts to Grants	Program Budget
<u>One Stop Services</u>					
Carl Perkins Title II	72,500	7,250			65,250
CT Dept of Education	71,383	-			71,383
CT Regional Energy Grant- Pamela	37,401	-	-	37,401	-
HFPG- Ex Offender	37,500	-			37,500
JFES	5,574,316	1,114,863	532,865	101,715	3,824,873
NEG OJT	229,243	3,514			225,729
Mortgage Crisis Job Training Program	416,500	66,050		222,400	128,050
WIA Adult FY2012	1,831,549	366,310	199,726	342,615	922,898
WIA DW FY2012	1,819,518	363,904	198,414	167,213	1,089,988
Total One Stop Services	\$ 10,089,910	\$ 1,921,891	\$ 931,004	\$ 871,344	\$ 6,365,671
<u>Jobs Funnel</u>					
OWC- Hartford Jobs Funnel	250,000	-			250,000
HFPG- Retention Specialist	31,460				31,460
Career Resources	63,598				63,598
OWC- Weatherization	250,734	-		10,000	240,734
Total Jobs Funnel Funding	\$ 595,792	\$ -	\$ -	\$ 10,000	\$ 585,792
<u>Advanced Manufacturing</u>					
SMART Grant	\$ 46,024	\$ -	\$ -	\$ 46,024	\$ -
SOAR Grant	\$ 15,000	\$ -	\$ -	\$ -	15,000
STEM Grant	55,289	9,000		46,289	-
Total Advanced Manufacturing	\$ 116,313	\$ 9,000	\$ -	\$ 92,313	\$ 15,000
<u>Future Workforce Services</u>					
<u>Summer Youth</u>					
City of Hartford- Summer Youth	1,000,000	\$ 50,000	\$ -	\$ -	950,000
HFPG-Summer 2011	330,000	15,000			315,000
State Youth Employment & Training Program	1,137,500	56,875			1,080,625
Total Summer Youth	2,467,500	121,875	-	-	2,345,625
<u>Year Round/Other</u>					
City of Hartford-CHIP program-FY 2011	100,000	5,000			95,000
HFPG- Year Round	120,000	6,000			114,000
USDOL Earmark	75,000	10,000			65,000
WIA Youth FY2012	2,001,614	400,323	75,000	228,736	1,297,555
Total Year Round/Other	2,296,614	421,323	75,000	228,736	1,571,555
Total Future Workforce Services	\$ 4,764,114	\$ 543,198	\$ 75,000	\$ 228,736	\$ 3,917,180
<u>Other</u>					
WIA Admin Carryforward	300,000	300,000			-
SAMA	450,000	23,000			427,000
Workforce Solutions	44,087	-	-	44,087	-
Total Other Grants	\$ 794,087	\$ 323,000	\$ -	\$ 44,087	\$ 427,000
TOTAL	\$ 16,360,215	\$ 2,797,088	\$ 1,006,004	\$ 1,246,480	\$ 11,310,643

Strategic Management Dashboard

3/31/11

Key Outcomes

	YTD Estimate/Actual	YTD Target	Variance	% of Target	Full Year Forecast	Full Year Target	Variance	% of Target
One-Stop Services								
Number Served								
WIA Adult	648	570	78	114%	751	626	125	120%
WIA Dis. Worker	1,712	1,526	186	112%	1,849	1,526	323	121%
JFES	4,799	4,350	449	110%	6,075	5,000	1,075	122%
Job Placement Rate								
WIA Adult	54%	66%	-12%	82%	54%	66%	-12%	82%
WIA Dis. Worker	79%	76%	3%	104%	79%	76%	3%	104%
JFES	41%	50%	-10%	81%	41%	50%	-10%	81%
Future Workforce Services								
Summer Youth								
Completion Rate	80%	80%	0%	100%	80%	80%	0%	100%
Number Completed	2,228	2,160	68	103%	2,228	2,160	68	103%
Number Served	2,778	2,700	78	103%	2,778	2,700	78	103%
In School Youth								
Number Served	526	350	176	150%	536	360	176	149%
WIA Youth								
Engagement Rate	75%	90%	-14%	84%	90%	90%	0%	100%
Engaged	172	176	-4	98%	170	196	-26	87%
Active	228	196	32	116%	189	217	-28	87%

Note: One-Stop Services: Job Placement Rate is based on individuals who received WIA and JFES intensive services; it does not include all individuals who pass through One-Stop Services.

WIA Performance (core funding source)

February 2011; note: data reflected is from 2009 and reported on a lag basis; results below are for two quarters and based on a small sample size.

- Of 15 measures (adult and youth), CWP (North Central Region):
 - Exceeded 7 (above 100% of goal); met 6 (80% to 100% of goal); trending below goal 2 (79% and below).

Exceeded:

Dis. Worker Entered Employment	Adult Emp. and Credential Rate	Dis. Worker Emp. and Credential Rate
Adult Emp. Retention	Dis. Worker Emp. Retention	Older Youth Emp. Retention
Older Youth Earnings Change		

Trending below goal:

Younger Youth Dip/Equiv Attainment	Younger Youth Skill Attainment
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Progress in Support of Business Plan Initiatives/Key Milestones

- Completed restructuring and reorganization of Capital Workforce Partners to better align with organizational objectives as outlined in the 2010-11 Integrated Budget and Business Plan. Reorganization created a Strategic Development Division that will provide dedicated staff support to resource development efforts going forward. This completes a three year transformation which began with a review and restructuring of the Board resulting in the creation of the Governance Committee.
- Successfully completed first training program under the Green Jobs Grant - Green Construction and Welding for Benched Workers. Of the 11 participants, 3 had secured positions by the end of the program, with 2 awaiting responses on the day of graduation.
- Held two advanced manufacturing focus groups which provided some excellent insights in employer needs. These will be weaved into the Advanced Manufacturing business plan, which in turn, will be incorporated into CWP's Business Plan. An additional "East of the River" focus group is planned for May 4th.

North Central CT One-Stop Customer Flow and Space Needs Analysis
April 21, 2011

	Hartford	New Britain	Enfield	Manchester	Total
Total customers per year	26,783	14,446	6,766	4,421	52,416
Estimated daily customer flow	239	144	65	44	492

Current Model	Hartford	New Britain	Enfield	Manchester	Total
Contracted Direct Service Staff	43	22	8	8	80
Leased Space (sq. ft.)	11,520	6,800	6,600	5,772	30,692
Average customers per FTE	5.6	6.5	8.1	5.8	6.1

Note: 60% of total Enfield space is used for comparison; this is not a formal lease.

New Model	Hartford	New Britain	Enfield	Manchester	Total
Contracted Direct Service Staff	34	21	6	6	67
Leased Space (sq. ft.)	9,520	4,000	3,800	3,500	20,820

Savings	Hartford	New Britain	Enfield	Manchester †	Total
Staff Reduction (FTE)	(8)	(1)	(2)	(1)	(13)
Cost Savings: Contracts	(\$456,686)	(\$78,383)	(\$108,000)	(\$70,971)	(\$714,040)
Leased Space Reduction (sq. ft.)	(2,000)	(2,800)	(2,800)	(2,272)	(9,872)
Cost Savings: Facilities *	(\$91,628)	(\$42,896)	\$54,165	(\$758)	(\$81,117)
Total Cost Savings:	(\$548,314)	(\$121,279)	(\$53,835)	(\$71,729)	(\$795,157)
Average customers per FTE	7.0	7.0	10.8	7.0	7.3

† Manchester space savings contingent upon successful lease negotiations, including reduction in utility costs. FY12 cost estimate accounts for \$18,000 annual contribution by Manchester Adult Education.

Assumptions

Current model: 1/2 of customer visits are for one-on-one appointments; new model: 1/3 of customer visits are for one-on-one appointments.

DOL staffing consistent with FY11.

Staff reductions in Enfield based on new model plan recommended by One-Stop Committee.

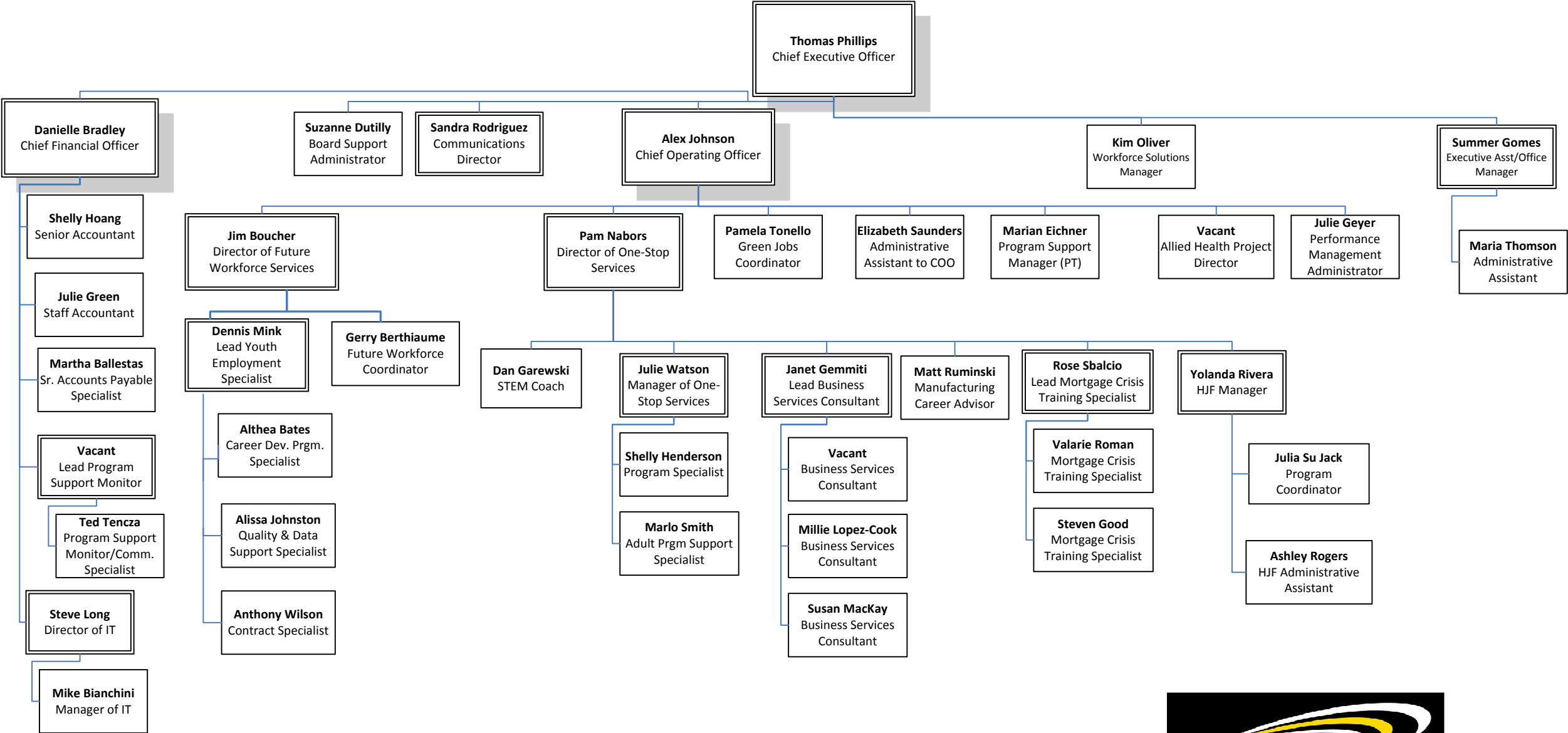
Staff reductions in Hartford, New Britain and Manchester based on increasing average customers per day per FTE to 7.

2nd floor lease in Hartford is terminated.

Enfield space based on proposed floor plan and square footage under negotiation.

One-time renovation/relocation costs are estimated at \$117,354 in FY11 and \$62,600 in FY12.

Capital Workforce Partners Organizational Chart

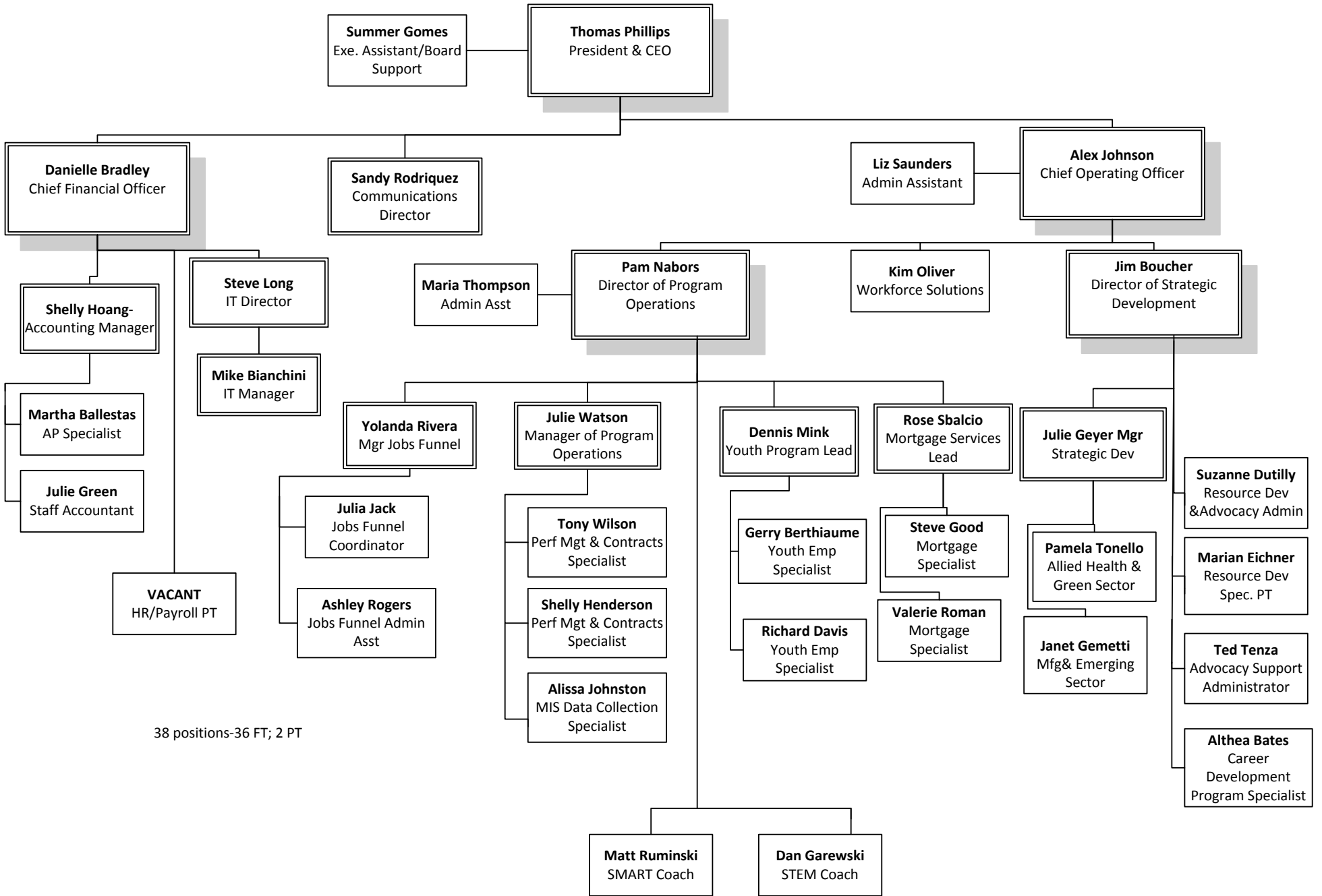


BREAK DOWN

41 FTE

1 PTE





**Comparison of Funding Levels for Key Labor and Education Programs in
Enacted FY 2010 and Final FY 2011 CR**

Prepared by
The United States Conference of Mayors
April 13, 2011

(Dollars in Millions)

	<u>FY 2011 Final (HR 1473)</u>	<u>FY 2010 Enacted</u>	<u>Amount Cut from FY10 to FY11</u>	<u>Percentage Cut from FY10 to FY11</u>
JOB TRAINING PROGRAMS				
Adult Training	\$771,040,000	\$861,540,000	(\$90,500,000)	10.50%
Youth Training	\$827,569,000	\$924,069,000	(\$96,500,000)	10.44%
Dislocated Worker Assistance	\$1,063,840,000	\$1,183,840,000	(\$120,000,000)	10.14%
Workforce Innovation Fund	\$125,000,000	0	\$125,000,000	--
WIA State Grants Totals	\$2,787,449,000	\$2,969,449,000	(\$182,000,000)	6.13%
YouthBuild	\$80,000,000	\$102,500,000	(\$22,500,000)	22%
Reintegration of Ex-Offenders	\$85,561,000	\$108,493,000	(\$22,932,000)	21%
Job Corps	\$1,708,205,000	\$1,708,205,000	0	--
Pilots and Demos	\$10,000,000	\$93,450,000	(\$83,450,000)	89%
Community Service Employment for Older Americans	\$450,000,000	\$825,425,000	(\$375,425,000)	45.48%
Dislocated Worker National Reserve	\$224,160,000	\$229,160,000	(\$5,000,000)	2.18%
Green Jobs Innovation Fund	0	\$40,000,000	(\$40,000,000)	100%
Career Pathways Innovation Fund (FY11)	0	\$125,000,000	(\$125,000,000)	100%
Career Pathways Innovation Fund (FY10)	0	\$125,000,000	(\$125,000,000)	100%
EDUCATION				
Career and Technical Training	\$1,133,694,000	\$1,271,694,000	(\$138,000,000)	10.80%
TRIO	\$885,090,000	\$910,090,000	(\$25,000,000)	2.75%
GEAR UP	\$303,210,000	\$323,210,000	(\$20,000,000)	6.19%
Pell Grants	\$5,550	\$5,550	0	--