FY2018 Mid-Year Financial and Performance Report

_JDF Funding and Outcomes through December 31, 2017 (unless otherwise noted)_
FY2018 Mid-Year Expenditure and Outcomes Overview

$15.2M
Total FY18 Program Budget¹

91%
of Allocated Funds Contracted

42%
of Contracted Funds Spent

7,659
Individuals Served

844
Job Placements

2,001
Credentials Obtained

1 Includes $100K allocated for Aligned Policy/Data and Performance

Amount of Contracted Funds Spent

- Career Pathways
  - Funds Spent: $3.36
  - Remaining Contracted Funds: $5.03

- Demand Driven
  - Funds Spent: $2.45
  - Remaining Contracted Funds: $2.96

40% of Contracted Career Pathways Investments
45% of Contracted Demand-Driven Investments
### ARE WE MAKING PROGRESS?

<table>
<thead>
<tr>
<th>Performance Indicators</th>
<th>Mid-Year FY17</th>
<th>Mid-Year FY18</th>
<th>FY18 Target</th>
<th>% of FY18 Target</th>
<th>% change (based on FY17 Mid-Year Outcomes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Placements</td>
<td>676</td>
<td>1,990</td>
<td>3,580</td>
<td>56%</td>
<td>N/A¹</td>
</tr>
<tr>
<td>Work Experiences</td>
<td>1,789</td>
<td>2,119</td>
<td>4,534</td>
<td>47%</td>
<td>18.4%</td>
</tr>
<tr>
<td>Credentials</td>
<td>2,410</td>
<td>2,002</td>
<td>5,014</td>
<td>40%</td>
<td>-16.9%</td>
</tr>
<tr>
<td>Funds Spent</td>
<td>$6.96M</td>
<td>$5.81M</td>
<td>$13.7M</td>
<td>42%</td>
<td>-16.5%</td>
</tr>
</tbody>
</table>

¹Percent change unavailable due to cumulative figures included in FY18 job placements
Demand-Driven and Strategic Investments

Vision: Implement a demand-driven, sector based strategy, based on Brookings Industry Clusters, to meet employer demand and establish a pipeline of skilled workers for future demand.
Demand-Driven and Strategic Investments

1. Provide employers with the workforce they need to thrive and compete
2. Connect job seekers to, and prepare them for, quality employment opportunities
3. Ensure Rhode Island’s economy is powered by a workforce development system that is a true asset to employers

WHY INVEST IN DEMAND-DRIVEN PROGRAMS?

36% of GWB employer partners surveyed identified increased investments in training as a top strategy to address difficulties in hiring

84% of RJRI participants were employed after completing training (New Hires Only)

84% of surveyed employers participating in an industry partnership reported significant increases in productivity\(^1\)

WHAT ARE WE INVESTING IN?

**Real Jobs RI: Ensuring RI employers have the talent they need**
by convening industry employers, stakeholders and groups in partnerships that build alliances to address business workforce demands, ensure RI employers have the talent they need to compete and grow, and provide targeted education and skills training for RI workers

**Incumbent Worker Training:** Up to $50,000 in matching funds awarded to employers to upskill their current workforce and increase their competitiveness and productivity

**Non-Trade Apprenticeships:** ‘start up’ funding to help develop new apprenticeship training models that extend beyond traditional trades and incentive grants to employers for each non-trade apprentice registered.

\(^1\)2013 report published by NGA and Woosley Group
### ARE WE MAKING PROGRESS?

<table>
<thead>
<tr>
<th>Performance Indicators</th>
<th>Mid-Year FY17</th>
<th>Mid-Year FY18</th>
<th>FY18 Target</th>
<th>% of FY18 Target</th>
<th>% Change (Based on FY17 Mid-Year Outcomes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Placements</td>
<td>241</td>
<td>1,463</td>
<td>1,859</td>
<td>79%</td>
<td>N/A³</td>
</tr>
<tr>
<td>Trained</td>
<td>1,678</td>
<td>1,529</td>
<td>4,666</td>
<td>33%</td>
<td>9%</td>
</tr>
<tr>
<td>Credentials¹</td>
<td>63</td>
<td>8</td>
<td>23²</td>
<td>35%</td>
<td>-87%</td>
</tr>
<tr>
<td>Funds Spent</td>
<td>$3.36M</td>
<td>$2.45M</td>
<td>$5.38M</td>
<td>46%</td>
<td>-27%</td>
</tr>
</tbody>
</table>

¹Does not include RJRI participants  
²Targets based on completed grants only  
³Percent change unavailable due to cumulative figures included in FY18 job placements
### Demand-Driven Investments: Real Jobs Rhode Island

**$4.73M**

Total FY18 Budget

100% of Contracted Funds Obligated

32 Sector Partnerships

16 Industry Sectors

373 Employers Served

<table>
<thead>
<tr>
<th><strong>PARTICIPANTS SERVED (CUMULATIVE)</strong></th>
<th><strong>Incumbent Workers &amp; Job Seekers</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>New Hires Placed</strong></td>
</tr>
<tr>
<td><strong>FY17 MID-YEAR</strong></td>
<td>306</td>
</tr>
<tr>
<td><strong>FY17 YEAR-END</strong></td>
<td>784</td>
</tr>
<tr>
<td><strong>FY18 MID-YEAR</strong></td>
<td>817</td>
</tr>
<tr>
<td><strong>2018 YEAR-END GOAL</strong></td>
<td>3500</td>
</tr>
</tbody>
</table>

**2280** Total Participants Served

(65% of 2018 Program Goal)

<table>
<thead>
<tr>
<th><strong>Enrollment (Incumbent Workers and New Hire Trainees)</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Real Jobs Participants</strong></td>
</tr>
<tr>
<td>0%</td>
</tr>
<tr>
<td>10%</td>
</tr>
<tr>
<td>20%</td>
</tr>
<tr>
<td>30%</td>
</tr>
<tr>
<td>40%</td>
</tr>
<tr>
<td>50%</td>
</tr>
<tr>
<td>60%</td>
</tr>
<tr>
<td>70%</td>
</tr>
<tr>
<td>80%</td>
</tr>
<tr>
<td>90%</td>
</tr>
<tr>
<td>100%</td>
</tr>
<tr>
<td><strong>Completed Training</strong></td>
</tr>
<tr>
<td>2744</td>
</tr>
<tr>
<td><strong>Currently in Training</strong></td>
</tr>
<tr>
<td>398</td>
</tr>
<tr>
<td><strong>Dropped from Training</strong></td>
</tr>
<tr>
<td>292</td>
</tr>
</tbody>
</table>

**32,454** Average Wage at Placement

143 High School Students Completed Career Exploration

38 College Internships Completed

10 New Career & Technical HS Programs

---

1 Only JDF funds, including Real Skills for Youth

2 “Participants Served” includes New Hires placed in jobs and Incumbent Workers upskilled

Information as of 2-1-18
## Key Stats

<table>
<thead>
<tr>
<th></th>
<th>FY2017 (mid-year)</th>
<th>FY2018 (mid-year)</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>$1.7M</td>
<td>$1.6M</td>
<td>-6%</td>
</tr>
<tr>
<td>Funds Contracted</td>
<td>44%</td>
<td>41%</td>
<td>-3%</td>
</tr>
<tr>
<td>Grants Awarded</td>
<td>85</td>
<td>67</td>
<td>-23%</td>
</tr>
<tr>
<td>Employers Served</td>
<td>76</td>
<td>67</td>
<td>-12%</td>
</tr>
<tr>
<td>Avg. # of Training per Grant</td>
<td>2.64</td>
<td>2.64</td>
<td>0%</td>
</tr>
</tbody>
</table>

## Incumbent Worker Grantees by Industry

<table>
<thead>
<tr>
<th>Industry</th>
<th>% of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Manufacturing</td>
<td>29%</td>
</tr>
<tr>
<td>Professional, Scientific, and Technical Services</td>
<td>13%</td>
</tr>
<tr>
<td>Other Services (except Public Administration)</td>
<td>11%</td>
</tr>
<tr>
<td>Construction</td>
<td>11%</td>
</tr>
<tr>
<td>Accomodation and Food Services</td>
<td>9%</td>
</tr>
<tr>
<td>Retail Trade</td>
<td>7%</td>
</tr>
<tr>
<td>Finance and Insurance</td>
<td>7%</td>
</tr>
<tr>
<td>Educational Services</td>
<td>7%</td>
</tr>
<tr>
<td>Wholesale Trade</td>
<td>2%</td>
</tr>
<tr>
<td>Health Care and Social Assistance</td>
<td>2%</td>
</tr>
<tr>
<td>Arts, Entertainment, and Recreation</td>
<td>2%</td>
</tr>
</tbody>
</table>

## Type of Training Funded by Industry

- Software & IT Skills
- Leadership & Management Skills
- Customer Service
- Project Management
- Lean/ Continuous Skills
- ISO
- English As a Second Language...
- Six-Sigma
- Sales
- Marketing/Communications
- Machine Set-up & Operations

## Training Outcomes (as % of closed contract targets)

- Credentials: 30.4%
- Wage Increases: 30.8%
- Promotions: 50.0%
### Fiscal Year 2017

- **4** Proposals Funded
- **$100,000** Funds Awarded
- **4** New Apprenticeship Model(s) Approved

**Agriculture**
- Professional Land Care Specialist

**Manufacturing**
- Composite Tool and Pattern Maker

**Healthcare**
- Licensed Practical Nurse
- Community Health Worker

### Fiscal Year 2018

- **5** Proposals Funded
- **$124,919** Funds Awarded
- **TBD** New Apprenticeship Model(s) Approved

**Marine Trades**
- Marine Service Technician

**Hospitality**
- Line Cook

**Healthcare**
- Certified Medical Assistant
- Community Health Worker (ACO)

**Customer Service**
- Call Center Specialist

### Incentive Program

- **22** Grants Issued
- **$22,000** Total Awarded

**Healthcare**
- 4 Pharmacy Technician
- 5 Licensed Practical Nurse
- 2 Peer Navigator

**Medical Technology**
- 4 Data Scientist
- 2 Biomedical Equipment Technician

**Public Safety**
- 5 Police Detective

---

*Information as of 1-15-18*
Demand-Driven Investments: Non-Trade Participant Demographics

Incentive Program Participants by Gender

- Male: 41%
- Female: 59%

Incentive Program Participants by Race/Ethnicity

- Hispanic or Latino: 26%
- White: 26%
- Asian: 21%
- Black or African American: 21%
- More than One Race: 5%

Incentive Program Participants by Age

- 18-25 Years Old: 27%
- 25-30 Years Old: 55%
- 30-40 Years Old: 14%
- 40+ Years Old: 5%

*Information as of 1-15-18*
Building Career Pathways for Youth and Adults

Vision: Advance a career pathway strategy to provide employment, education, training and support services for individuals, particularly those with barriers to employment, that will ensure an opportunity to develop their education and skills to prepare them for a job.
**Building Career Pathways for Youth and Adults**

1. Adults seeking increased education and jobs can easily find and connect to a continuum of training, education, work experience, and supportive services.
2. Youth and young adults have access to career awareness and exposure, work-based learning experiences, and job-specific technical skills before graduating from high school.

### WHY INVEST IN CAREER PATHWAYS?

65% of all jobs will require postsecondary education and training beyond high school by 2020\(^1\)

15% percentage of RI adults that do not have a HS Diploma (highest in New England)

$52K starting salary of a college graduate that has participated in a paid internship ($15K more than a graduate who did not)

### WHAT ARE WE INVESTING IN?

- **Summer Youth Employment** & Youth Centers
  - Career Exploration
  - Work Readiness Training
  - Summer Work Experiences

- **Adult Education**
  - H.S. Equivalency
  - ESL
  - Computer Skills
  - Career and College Advising

- **Real Pathways**
  - Work-Readiness Training
  - Occupational Skills Credentials
  - Experiential Learning
  - Job Placements

- **Work Immersion**
  - Paid Internships or Work Experiences for college students or recent graduates, CTE students, and Unemployed Adults

---

### ARE WE MAKING PROGRESS?

<table>
<thead>
<tr>
<th>Performance Indicators</th>
<th>Mid-Year FY17</th>
<th>Mid-Year FY18</th>
<th>FY18 Target</th>
<th>% of FY18 target</th>
<th>% change (based on FY17 Mid-Year Outcomes)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Job Placements</td>
<td>435</td>
<td>354</td>
<td>1,721</td>
<td>21%</td>
<td>18.6%</td>
</tr>
<tr>
<td>Work Experiences</td>
<td>1,789</td>
<td>2,119</td>
<td>4,534</td>
<td>47%</td>
<td>18.4%</td>
</tr>
<tr>
<td>Credentials</td>
<td>2,147¹</td>
<td>1,994</td>
<td>4,991</td>
<td>40%</td>
<td>-7.1%</td>
</tr>
<tr>
<td>Funds Spent</td>
<td>$3.6M</td>
<td>$3.36M</td>
<td>$8.39M</td>
<td>40%</td>
<td>-6%</td>
</tr>
</tbody>
</table>

¹Credentials were not tracked for WI participants in FY2017
Building Career Pathways: Real Pathways Partnerships

$2.9M
Total FY18 Budget

18%
of Contracted Funds Spent

14
Partnerships

Target Populations
Adult Learners
Ex-Offenders
At-Risk Youth
Long-Term Unemployed
English Language Learners
Veterans
Disabled Individuals
Homeless Individuals
Providence
Newport

342
Participants Currently in Training

$27,962
Average Wage at Placement

Top Credentials
CPR & First Aide
OSHA 10
Servsafe
TIPS certification
Career Pathways Investments: Real Pathways Participant Demographics

**Gender**

<table>
<thead>
<tr>
<th></th>
<th>Male</th>
<th>Female</th>
</tr>
</thead>
<tbody>
<tr>
<td>0%</td>
<td>37%</td>
<td>63%</td>
</tr>
<tr>
<td>10%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>20%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>30%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>40%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>50%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>60%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>70%</td>
<td>48.5%</td>
<td>51.5%</td>
</tr>
</tbody>
</table>

**Race/Ethnicity**

26.8% Real Pathways Participants did not Disclose Race

- **Asian**: 3.5% Real Pathways RI, 3.8% 2015 RI Census
- **American Indian / Alaskan Native**: 2.6% Real Pathways RI, 1.0% 2015 RI Census
- **White**: 84.8% Real Pathways RI, 30.3% 2015 RI Census
- **Black**: 16.1% Real Pathways RI, 7.9% 2015 RI Census
- **Two or More**: 5.5% Real Pathways RI, 3.1% 2015 RI Census
- **Ethnic Hispanic or Latino**: 47.8% Real Pathways RI, 14.4% 2015 RI Census

**Education Level**

- **Bachelor's Degree or Higher**: 31.9% Real Pathways RI, 11.0% 2014 ACS
- **Associate's Degree**: 9.2% Real Pathways RI, 4.0% 2014 ACS
- **Some college, no degree**: 27.7% Real Pathways RI, 19.7% 2014 ACS
- **High School Diploma or Equivalency**: 57.0% Real Pathways RI, 13.3% 2014 ACS
- **Less than HS Diploma**: 11.6% Real Pathways RI, 14.7% 2014 ACS
**Building Career Pathways: Work Immersion**

- **$834,684**: Total FY18 Budget
- **18%**: of Contracted Funds Spent
- **119**: Unique Employers Served
- **22%**: of Participants Permanently Hired after Work Experience

<table>
<thead>
<tr>
<th>Program</th>
<th>FY17 Avg. Hourly Rate</th>
<th>FY18 Avg. Hourly Rate</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Tech</td>
<td>$12.02</td>
<td>$13.12</td>
<td>9%</td>
</tr>
<tr>
<td>Unemployed Adults</td>
<td>$13.45</td>
<td>$13.83</td>
<td>3%</td>
</tr>
<tr>
<td>College Students</td>
<td>$13.73</td>
<td>$13.54</td>
<td>-1%</td>
</tr>
</tbody>
</table>

*84% of FY18 and 16% of FY17 Work Immersion Contracts are Open*

**Top Occupations (Unemployed Adults)**
- Production Occupations
- Office & Administrative Occupations
- Construction Occupations

![Bar Chart](attachment:image.png)
72% of employers who provided a work experience to an unemployed adult, paid more than $12.36/hr

*84% of FY18 and 16% of FY17 Work Immersion Contracts are Open
**FY18 Targets based on FY17 Year-End figures
$2.3M
Total FY18 Budget

81% of Contracted Funds Spent

351 Employer Partners

103 HS Diplomas or GEDs Obtained

38 participants reported as enrolled in Post-Secondary Education

17% of credentials earned were Industry-Recognized, HS Diplomas, or GEDs
Career Pathways Investments: Youth Participant Demographics

*New Enrollees Only*

### Gender

<table>
<thead>
<tr>
<th></th>
<th>WSPC-JDF</th>
<th>WPGRI-JDF</th>
</tr>
</thead>
<tbody>
<tr>
<td>FEMALE</td>
<td>47.97%</td>
<td>48.78%</td>
</tr>
<tr>
<td>MALE</td>
<td>52.03%</td>
<td>51.22%</td>
</tr>
</tbody>
</table>

### Age

<table>
<thead>
<tr>
<th></th>
<th>WSPC-JDF</th>
<th>WPGRI-JDF</th>
</tr>
</thead>
<tbody>
<tr>
<td>22-24</td>
<td>7.75%</td>
<td>7.62%</td>
</tr>
<tr>
<td>19-21</td>
<td>11.81%</td>
<td>16.53%</td>
</tr>
<tr>
<td>16-18</td>
<td>57.93%</td>
<td>45.71%</td>
</tr>
<tr>
<td>14-15</td>
<td>22.51%</td>
<td>30.15%</td>
</tr>
</tbody>
</table>

### Race/Ethnicity

<table>
<thead>
<tr>
<th></th>
<th>WSPC-JDF</th>
<th>WPGRI-JDF</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTHER</td>
<td>0.39%</td>
<td>0.16%</td>
</tr>
<tr>
<td>HISPANIC OR LATINO</td>
<td>25.97%</td>
<td>49.92%</td>
</tr>
<tr>
<td>WHITE</td>
<td>6.59%</td>
<td>0.64%</td>
</tr>
<tr>
<td>NATIVE HAWAIIAN OR PACIFIC ISLANDER</td>
<td>0.78%</td>
<td>0.64%</td>
</tr>
<tr>
<td>BLACK OR AFRICAN AMERICAN</td>
<td>0.39%</td>
<td>0.16%</td>
</tr>
<tr>
<td>ASIAN</td>
<td>23.69%</td>
<td>0.64%</td>
</tr>
<tr>
<td>AMERICAN INDIAN OR ALASKAN NATIVE</td>
<td>0.78%</td>
<td>0.64%</td>
</tr>
</tbody>
</table>
Building Career Pathways: Adult Education

$3.5M
Total FY17 Budget

26%
of Contracted Funds Spent

36%
of Enrollees Completed
Adult Education Program

34%
of participants who were unemployed at program entry obtained a job

88 NEW employer partners in FY17 (industry data unavailable)
Career Pathways Investments: Adult Education Participant Demographics

**Gender**

- 2015 Census: Male 51.5%, Female 48.5%
- Adult Education: Male 30.5%, Female 69.5%

**Age of Participants**

- 2015 Census:
  - 18-24: 25.9%
  - 25-54: 58.1%
  - 55+: 4.5%
  - Less than 18: 11.4%

**Ethnicity/Race Distribution**

- Adult Education:
  - American Indian/Alaskan Native: 0.4%
  - Asian: 5.3%
  - Black or African American: 16.4%
  - Native Hawaiian or Pacific Islander: 0.1%
  - White: 20.9%
  - Hispanic or Latino: 50.6%
  - Other: 6.4%