

2023 Proposed Budget

WORKFORCE DEVELOPMENT

October 10, 2022



Our Mission

*The City of Duluth's Workforce Development Department **helps individuals** build economic self-sufficiency and achieve their potential, while **helping our community** build a resilient economy through investment in its current and future workforce.*



Our Services

Virtual Services:

- Assessment of skills, strengths, interests
- Labor Market Information
- Career exploration
- Skill-building workshops

In-Person Services:

- On-on-one appointments with a job counselor
- Job search and resume help
- Assistance with job applications
- Interview prep

Program Services:

- Assessment of academic skills, work history, interests, motivation, barriers
- Individualized career planning
- Intensive job search assistance
- Support for completing a GED
- Work readiness training
- Training for high-wage, high-demand careers
- Internships, subsidized employment, and paid work experience
- Support services to address employment-related needs



Employer Services

Employers are also key customers

Recruiting Assistance

- Strategy development
- Post jobs on Minnesotaworks.net
- Host hiring events
- Engage with training classes

Retention Services

- Talent Development Program
- Career pathway mapping
- Connection to state resources

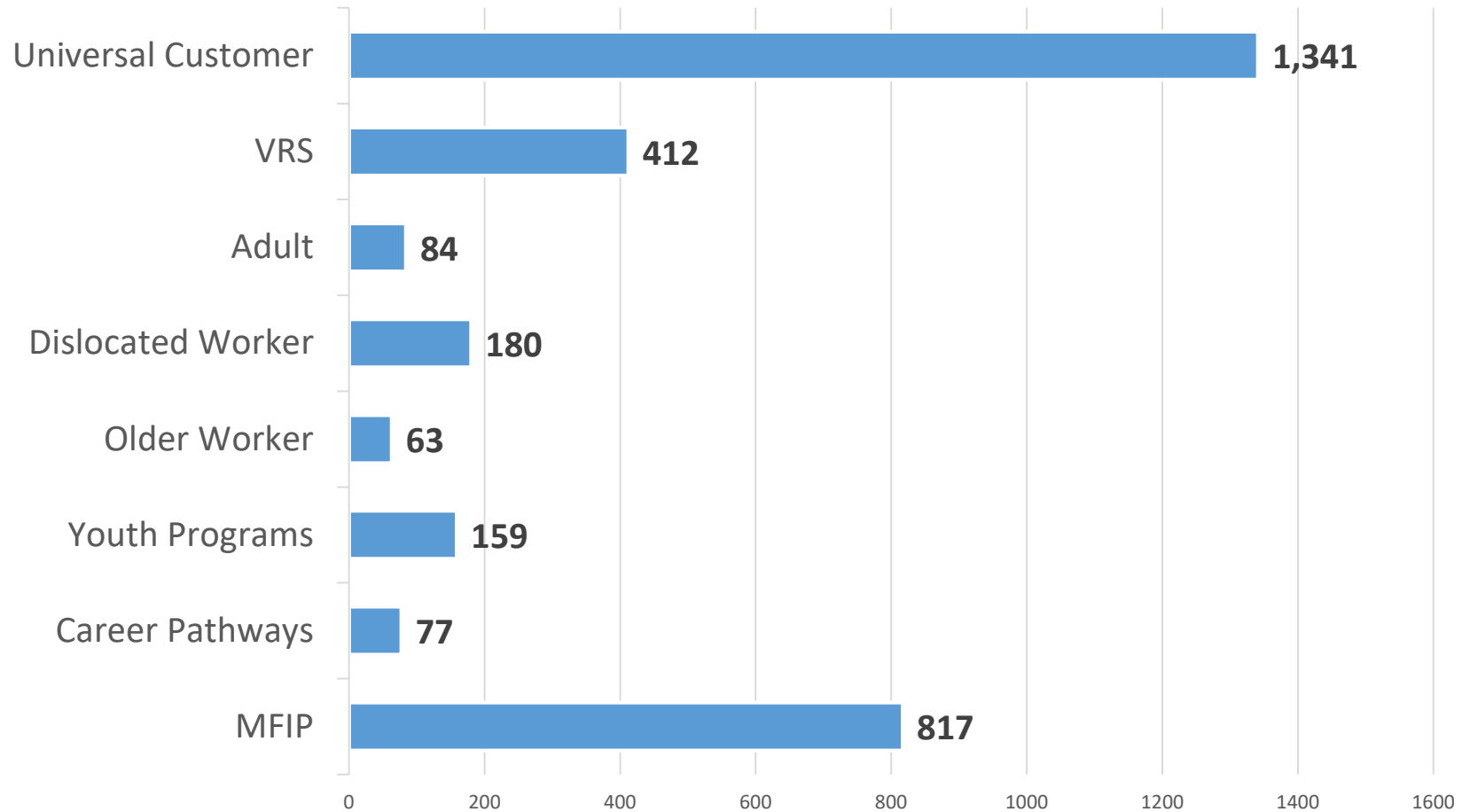
Diversity, Equity, and Inclusion

- Employer Action Guide
- Employer Champions Initiative
- Community Benefits Program



Services Inventory: Workforce

Total Served According to Program

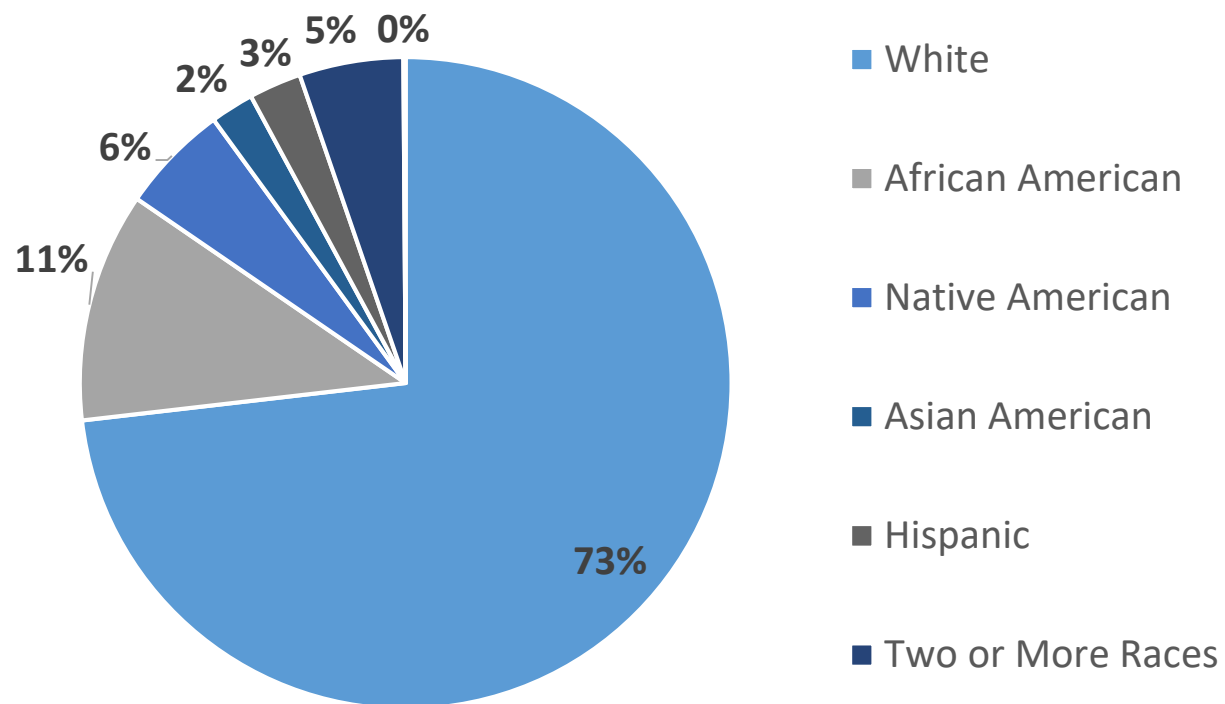


3133 people served at CareerForce in Duluth in 2021

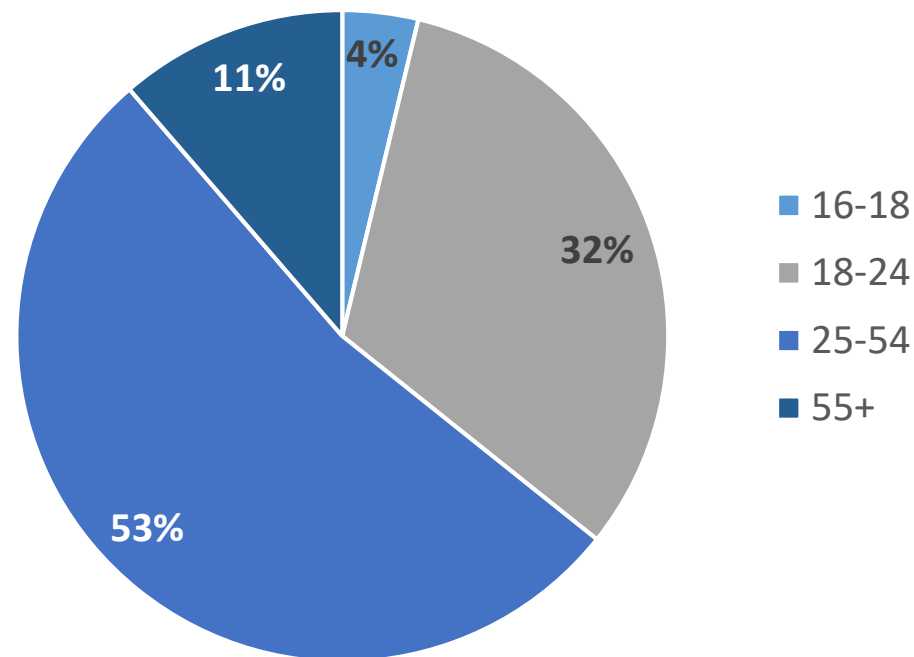


Services Inventory: Workforce

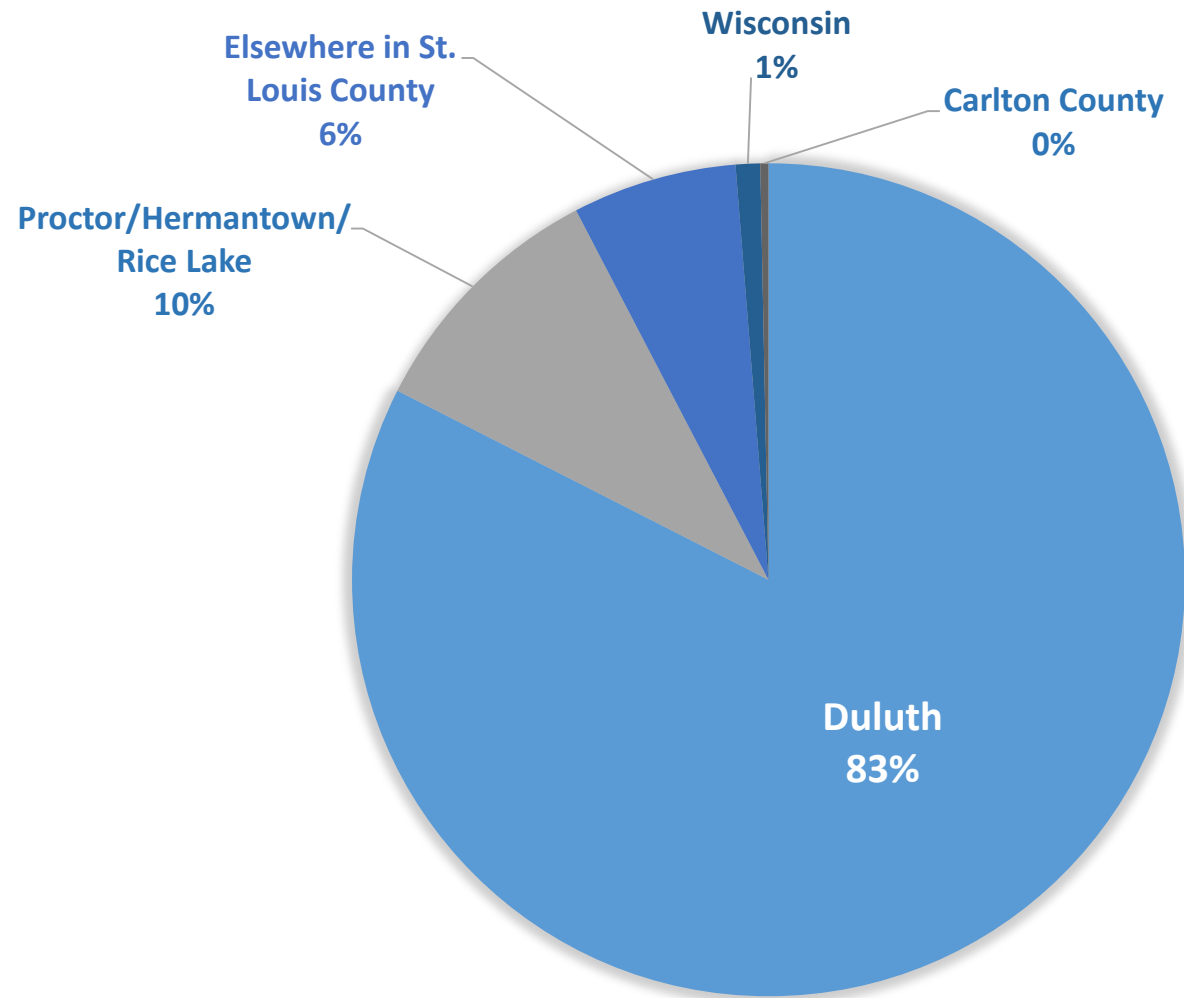
Race of Individuals Served



Age of Individuals Served

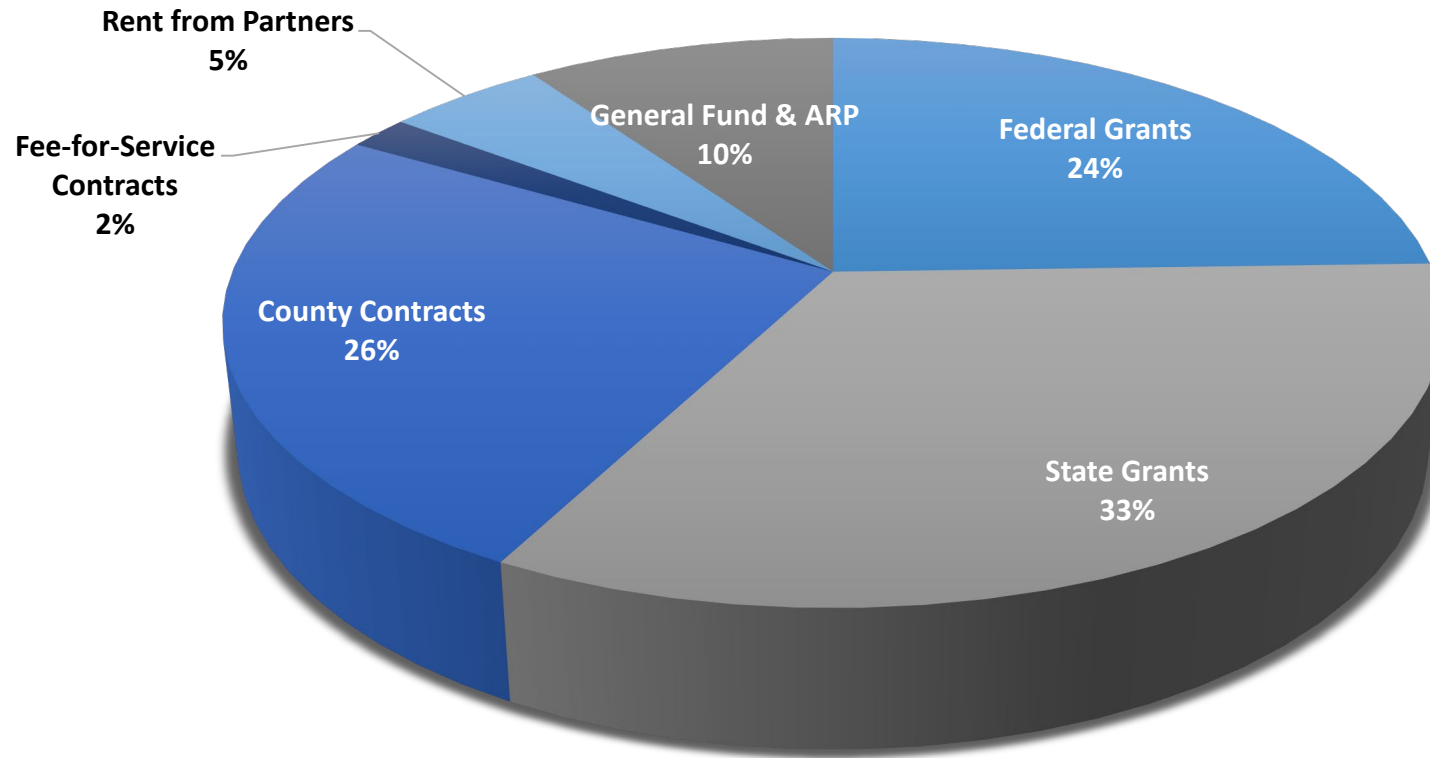


Services Inventory: Workforce



CITY OF RESIDENCE

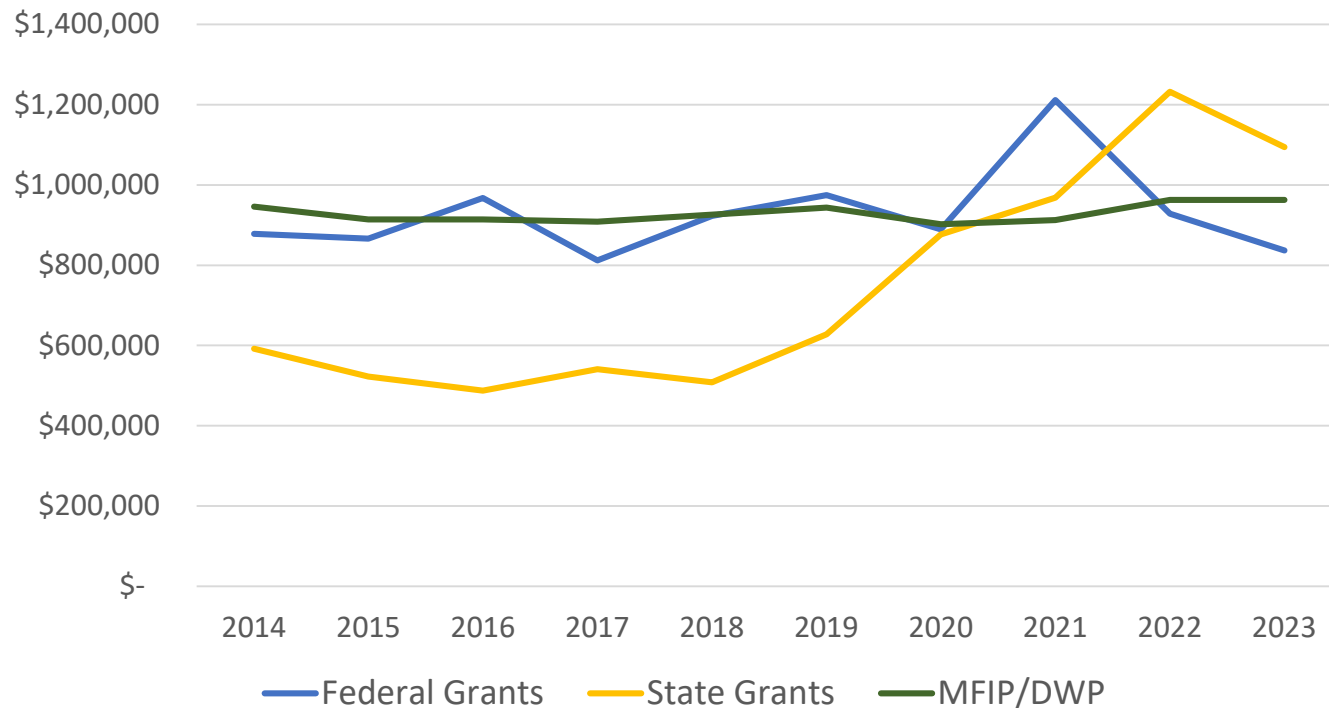
2023 Proposed Revenues



Total Proposed Revenue: \$3,749,652
(2022 Revenues: \$3,276,648)

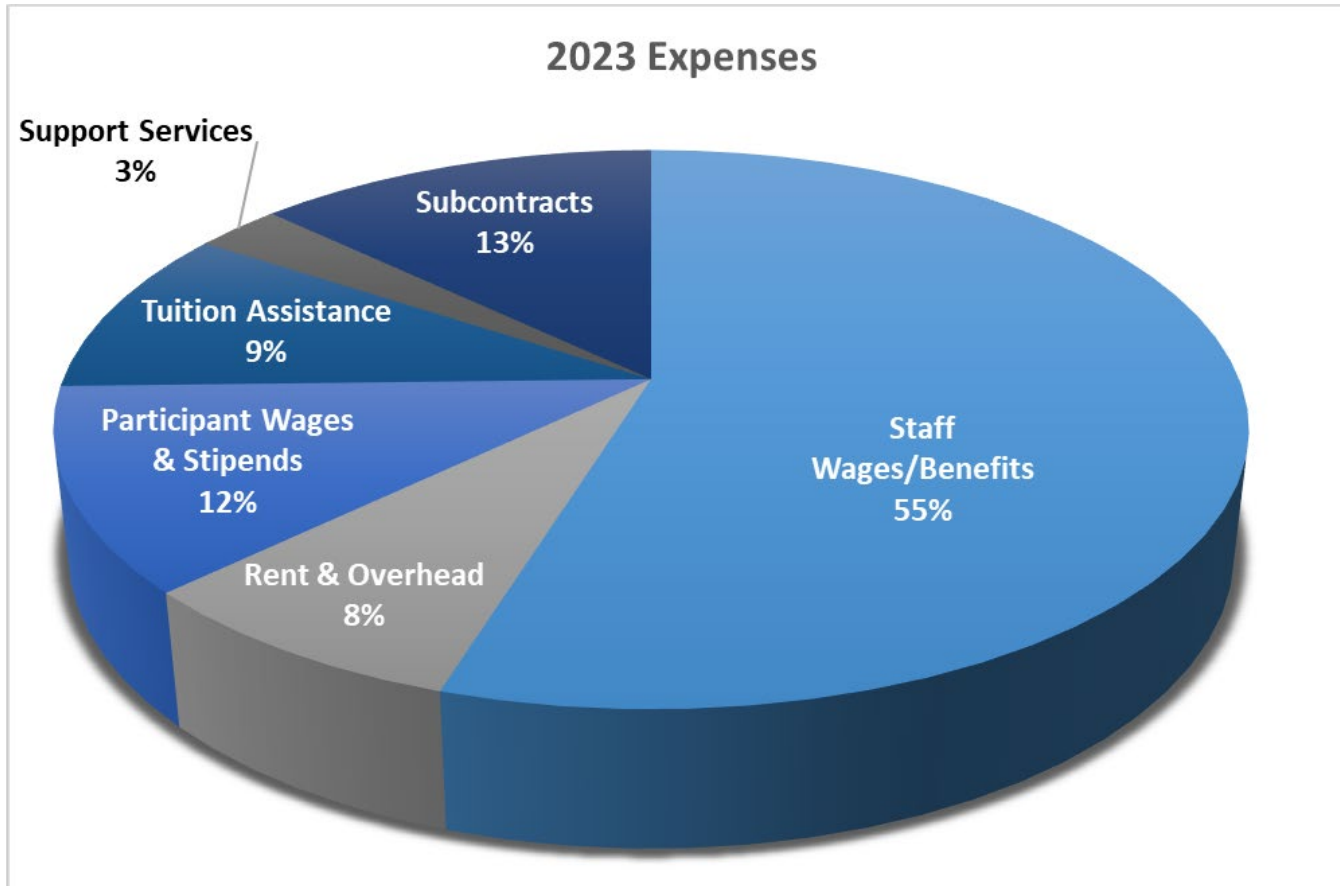
Notable Changes in the 2023 Budget

Revenue History



- Two National Emergency Grants end in 2023 – OMNI and COVID
- Verso and several state competitive grants end in 2023
- Anticipate decrease in federal formula funds in 2023 due to low unemployment
- ARPA has helped fill gaps, allowed opportunity to offer innovative and responsive services

2023 Proposed Expenses

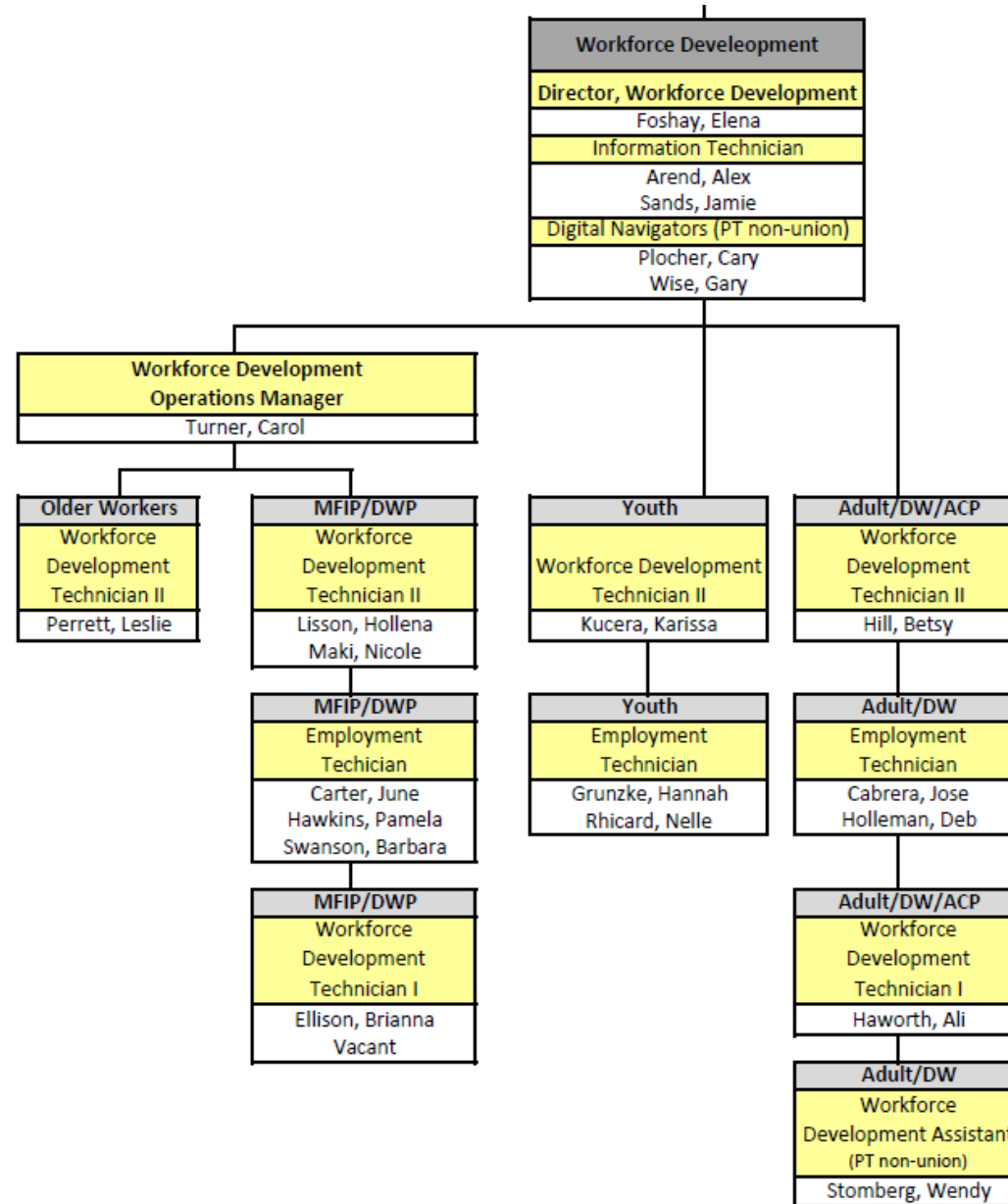


Cost Category	2023 Expenses
Staff Wages/Benefits	\$ 2,021,890
Rent & Overhead	\$ 296,451
Participant Wages & Stipends	\$ 433,911
Tuition Assistance	\$ 358,412
Support Services	\$ 101,841
Subcontracts	\$ 476,817
TOTAL	\$ 3,689,322

Total 2023 Proposed Expenses: \$3,689,322

(2022 Expenses: \$3,276,648)

Department Staffing Overview



Department Staffing Overview

	2022	2023	Difference
Director Workforce Development	1.00	1.00	-
Workforce Development Ops Manager	1.00	1.00	-
Workforce Development Technician II	5.00	5.00	-
Employment Technidan	6.64	5.64	(1.00)
Workforce Development Technician I	3.00	3.80	0.80
Information Technician	1.00	2.00	1.00
Digital Navigators (13-hr)	2.00	2.00	-
Workforce Development Technician Assistant (13-hr)	1.00	1.00	-
Total	20.64	21.44	0.80

2022 Accomplishments

- \$1.1 million in state grants for Career Pathway Training
- New/stronger partnerships
- Expansion of earn-and-learn options
- Trauma Informed Care training for all staff
- Reopened computer lab
- Port employer forum
- Active engagement with employers on workforce strategy



**Career Lab
is OPEN!**

WE ARE OPEN TO SERVE YOU!
NO APPOINTMENT NECESSARY
TO USE COMPUTERS.

Visit the Duluth CareerForce location to:

- Utilize computers for employment or training-related activities
- Search for jobs, maintain your unemployment account, create a resume
- And more!

We are here to help!

- Friendly and skilled staff are available to assist you
- Customers can also schedule one-on-one appointments with a job counselor

**Monday through Friday
10 a.m. – 4 p.m.**

**Duluth CareerForce
402 W 1st Street
Duluth, MN 55802**

**Call 218-302-8400
with any questions**

We look forward to seeing you!

CareerForceMN.com/Duluth



Equity, Diversity & Inclusion

- Launched D&I Employer Action Guide in 2021
- Framework - four focus areas:
 - Recruiting
 - Hiring
 - Onboarding
 - Retention
- Integrated into our Employer Navigation work, and onboarding of work experience host sites
- Launched Employer Champions Initiative
- Test and share best practices through employer engagement initiatives



Diversity & Inclusion Employer Action Guide

A toolkit to help employers increase diversity and strengthen inclusiveness in recruiting, hiring, onboarding, and retention.



Challenges & Opportunities

Challenges

- Tight labor market
 - Record low unemployment
 - 2000 fewer workers in the labor force
- Critical workforce shortage in some occupations
- Those who remain unemployed have significant barriers
- Lack of child care huge challenge for working parents

Opportunities

- Job growth of 4.2% over the last year
- Average earnings up 12.9% since 2020
- Increasing investment in incumbent worker training
- Strengthen connection between high school, post-secondary training, and career pathways
- Talent attraction – grow our workforce
- Launching expanded Older Worker program

Questions?