

August 26, 2011

**Region 10 Response to DWD/SWIC Request for:  
A condensed summation of the region's strategic direction and rationale**

Submitted by: Ron McKulick, Executive Director, Region 10 Workforce Board, Inc.

**Who are the unemployed/under-employed in the region?:** This broad and sizable group includes primary characteristics shared by the un/under-employed in many economic regions: Individuals who are under-skilled; those with a limited, narrow and or minimal work history; dislocated workers; youth/young adults without a High School diploma; individuals with only a High School diploma or, at best, having "some college"; (legal) immigrants; individuals with adequate education, but who have worked at length in a declining industry or highly niched profession and have lost their careers. Region 10/WorkOne is also seeing more fulltime employees who are actually full-time temporary/seasonal, in areas such as welding, call centers (at times), and clerical (Ex.: Census Bureau). More specific populations of the un/underemployed include: Veterans, youth, persons with disabilities, home-makers.

**In which sectors are job available or forecasted to be available?** From the Region 10 Local Plan: "Per Hoosiers by the Numbers Industry Projections to 2018: Growth in the real numbers of Region 10 jobs is led by the general sectors of Education, Healthcare, Trade, Transportation(s) and Utilities, and Government. In terms of percentage growth in jobs per sector, the greatest Region 10 growth projected in Healthcare, Professional and Business Services, Education and Construction"...Sectors, more distinctive to Region 10 specifically, include: 1) Transportation/Distribution/Logistics (TDL) (Region 10 is part of a larger bi-state 5-star TDL area), 2) Human Resource management, influenced by the BRAC process at Ft. Knox (KY), 3) A significant defense industry corridor, i.e. NSWC Crane, Muscatatuck Training Center, Camp Atterbury, and Ft. Knox (along with Regions 8, 5 and 9, and areas of KY, and 4) Aging Care industry (corporate headquarters density, ranked #1 in U.S.)..." A fifth area to add: The growth/concentration in Customer Service/Call centers, inclusive of professional service representatives in sectors such as healthcare, real estate, etc. In terms of the top five industry areas, across all business sizes, leading areas include, in rank order, manufacturing, construction, healthcare and social services, retail trade and accommodation and food services. Based on volume, DWD indicates regional current job opportunities are ranked as follows: Food Preparation and Serving Related, Office and Administrative Support, Production, Transportation and Material Moving, Sales and Education, Training and Library. By comparison, looking to the Region 10 2018 labor market, employment growth is projected across numerous business/industry sectors, whether based on sector-based basic labor market share, per sector, and/or sector-based percentage of growth. Eleven (11) business/industry sectors, slated for minor to significant growth, include: Manufacturing, Healthcare, Transportation/Distribution/Logistics (TDL), Education, Retail Trade, Construction, Accommodation and Food Services, Utilities and Energy Technology, Information Technology (IT), Agriculture, and Professional and Business Services.

**What are the key training/education/reemployment gaps between the un-/under-employed and current/prospective employment opportunities?** Across the 11 sectors listed above, there is broad variety evidenced in the higher waged, skilled occupations in-demand. More generally, projected growth is seen in both in-demand occupations and in-demand, higher-waged, skilled occupations. Whether at an entry level occupation or a mid-level occupation in these various sectors, job applicants and employees are required to possess, utilize and upgrade: 1) academic skills, 2) technical skills, and 3) work-readiness skills. The un/underemployed may exhibit deficiencies and challenges in one or more of these skill areas. In addition, the un/underemployed often lack the entry-level or mid-level occupational credential or degree necessary to compete for many of the in-demand, skilled job opportunities, which compose 50%+ easily of the overall labor market. In some instances, the un/under-employed person has adequate education and solid work experience, but the sector in which they have

worked is in decline and they must gain a greater understanding of their transferable skills and skill gaps as relate to new in-demand/skilled job opportunities in this rapidly changing job market. In other instances, individuals exhibit a lack of job search skills, i.e. resume, interviewing, networking, online job search, etc.

**What are the region's plans to address those gaps?** As stated in the Region 10 Plan, the region focuses on: 1) growing, maintaining and refining the direct services and resources available through its WorkOne system, in accordance with state policy, such as the integrated services model of recent years and the new customer flow model, and 2) workforce investment-related partnerships and collaborations. In Region 10, the WorkOne system has evolved to deliver a range of skill development, work readiness and job-search-ready products, available not only at the main center in New Albany, but also, to a degree, available at area WorkOne Express sites. With the new customer flow policy, WorkOne, in Region 10, has begun to offer both Core level workshops and Intensive level workshops that fit to the Job-to-Job services track and/or the Training-to-Job service track. For example, an individual, needing career re-development (or employment in a different sector) due to his/her work history in a declining industry, will benefit, for instance, from career/employment counseling, analyses of transferable skills and specific WorkOne workshops, all designed to gain the best employment possible in a new field. WorkOne, in Region 10, plans to refine these efforts through this first year of implementing the new DWD customer flow policy. Basic technical skills development opportunities at WorkOne include: 1) basic computer skills and 2) Microsoft Office. Academic skills development will continue, for example, through academic testing, i.e. TABE online, customer usage of WIN remediation to prepare for national work readiness certification, and active partnership with Adult Education services to insure referral of WorkOne customers to Adult Education services, as integral to one's job readiness and career development, and referral of Adult Education customers, who have employment and/or career needs, to WorkOne. Of import, the Region 10 Workforce Board focuses on educational attainment, linked to in-demand, skilled occupations, assisting various customers to 1) prepare for, enroll in and complete post-secondary training, 2) gain and retain employment through On-the-Job training, and 3) usage of Career Vouchers in conjunction with Adult Education customers. Overall, Region 10 shares the "Educational Attainment" priority, i.e. "Regional Talent Development" with its neighboring WIBs in the Louisville, KY region, working to strengthen access to post-secondary education/training and increase training completion to degree and employment; thus, its involvement in/support for WIRED65 initiatives, the HIRE Forum, the 55,000 degrees initiative, and the new EEDS: Employer Education Delivery System, funded through a Lumina Foundation grant.

**In addition to assisting adult/dislocated workers through the means described above, what other priorities has the region established for youth and adults?** Youth served through WIA services will access mainstream WIA youth services. The region will also continue and grow its relatively new Out-of-School Youth Jobs for America's Graduates (JAG) program, and will work to offer special projects, focusing on technical skills development, such as MOS certification. WorkOne in Region 10 is also entering, this program year, into its first grant work with Metro United Way, focusing on developing several "literacies" with youth ages 18-25. Additionally, WorkOne staff stay networked with a wide range of community youth resources and services regionally, with a shared theme of "youth asset-building". All aspects of youth services will be guided and monitored by both the Youth Council and the Region 10 Workforce Board overall. Regarding other workforce investment work with adults, the region continues in its leadership role with other WIBs that make-up the larger, abiding labor market, now known and branded as WIRED65. The region plans to stay connected with these initiatives, particularly as they focus on sector strategies. A new initiative, through the National Fund for Workforce Solutions (NFWS), for example, centers on growth in the healthcare sector; the new, re-emerging auto industry (Ford); and Food/Beverage processing. A key theme in NFWS projects, occurring in over 20 communities in the U.S., lies in connecting lesser-skilled individuals to good jobs in growing sectors through various types of workforce training modes.



**ATTACHMENT 2  
WIA Adult and Dislocated Worker Service Matrix**

| Core Services                |  |      |      |     |     |    |     |     |  |
|------------------------------|--|------|------|-----|-----|----|-----|-----|--|
| Healthy Lifestyles Workforce | <p>-Frequency: Self service options available.</p> <p>-Delivery Mechanism: Recorded individuals to make healthy lifestyle choices.</p> <p>-Objective: To provide information to assist individuals to make healthy lifestyle choices.</p> <p>-Anticipated Learning Outcomes: The client will learn the importance of making healthy lifestyle choices.</p>   | 0.15 | 0.1  | 50  | 50  | 8  | 58  | 50  |  |
| Digital Learning Workforce   | <p>-Frequency: Self service options are available.</p> <p>-Delivery Mechanism: Recorded, On-line</p> <p>-Objective: To provide information to assist individuals in learning basic information about computers and operations.</p> <p>-Anticipated Learning Outcomes: The client will learn basic information about computers, how they function, and basic operations.</p>  | 0.15 | 0.05 | 75  | 25  | 10 | 85  | 25  |  |
| Financial Literacy Workforce | <p>-Frequency: Self service options are available.</p> <p>-Delivery Mechanism: Recorded</p> <p>-Objective: To provide information on how to manage financial resources.</p> <p>-Anticipated Learning Outcomes: The client will learn about basic tools to manage resources.</p>  | 0.23 | 0.05 | 150 | 75  | 20 | 170 | 75  |  |
| Non-Readiness Workforce      | <p>-Frequency: Self service option is available.</p> <p>NCRRC</p> <p>-Delivery Mechanism: On-line, Written Guide</p> <p>-Objective: To provide information on basic skills and attributes expected by employers.</p> <p>-Anticipated Learning Outcomes: The client will learn about the skills demanded by employers in today's, hiring environment, elements of the NCRRC Certificate, and an overview of Region 10's Career Readiness Program.</p> | 0.23 | 0.1  | 400 | 150 | 5  | 405 | 150 |  |
| CC Registration              | <p>-Frequency: Self Assisted once weekly. Self service option is available.</p> <p>-Delivery Mechanism: Face-to-face, on-line with fact sheet guidance.</p> <p>-Objective: To provide information on how to utilize Indiana Career Connect.</p> <p>-Anticipated Learning Outcomes: The client will learn about the tools available in Indiana Career Connect and how they can register for available positions.</p>                                  | 0.46 | 0.23 | 200 | 100 | 15 | 215 | 100 |  |
| Miscellaneous                | <p>-Frequency: Staff Assisted once weekly. Self service option is available.</p> <p>-Delivery Mechanism: On-line</p> <p>-Objective: To provide information on a variety of self-directed learning opportunities.</p> <p>-Anticipated Learning Outcomes: The client will have the opportunity to pursue a large variety of self-directed learning opportunities and gain competency through course completion certificates.</p>                       | 0.46 | 0.23 | 290 | 100 | 10 | 300 | 100 |  |
| Other Core                   | Other Core WorkOne Services  | 2.5  | 1.75 | 725 | 150 | 15 | 740 | 150 |  |

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| Service Category                    | Frequency  | Delivery Mechanism   | Objective  | Anticipated Learning Outcomes   | 009  | 011  | 35  | 50   | 5    | 40  | 50  |
|-------------------------------------|--|--|--|---|------|------|-----|------|------|-----|-----|
| Case Mgr                            | Case Managers: 13 ** (All sites)   | Responsible for: Case managers are responsible for delivery of staff assisted core and intensive level services to include administering assessments, counseling and guidance, delivery of core and intensive level workshops, ITA and support service planning and implementation, assisting clients with job placement, proper reporting and documentation of services provided.   | 41.16  | 38.41   | 900  | 700  | 0   | 4800 | 4200 |     |     |
| Counseling                          | St. Counselor: 1; Case Mgr: 13 ** (All sites)  | Responsible for: Case managers are responsible for delivery of staff assisted core and intensive level services to include administering assessments, counseling and guidance, delivery of core and intensive level workshops, ITA and support service planning and implementation, assisting clients with job placement, proper reporting and documentation of services provided. Academic Career Counselors are responsible for intensive counseling, review and approval of training plans to determine if training is appropriate for the client. **Case Managers will receive training in Career Counseling and will be assigned as aptitudes are assessed by management. | 180  | 145   | 0    | 180  | 145 |      |      |     |     |
| Basic Computer Training             | Frequency: Once each week- WorkOne each month (alternating basic and choice) at each Express Site (Basic or MS Choice) | Delivery Mechanism: Face-to-face instructor guided   | Objective: To instruct clients to perform basic computer navigation and operations.  | Anticipated Learning Outcomes: The client will be able to perform basic computer operations and establish an email account and be assessed as proficient. | 1    | 0.75 | 225 | 175  | 15   | 240 | 175 |
| Microsoft Office Training Workshops | Frequency: Once each week- WorkOne each month (alternating basic and choice) at each Express Site (MS Choice or Basic) | Delivery Mechanism: Face-to-face instructor guided   | Objective: To instruct clients to become proficient in Word, Excel, PowerPoint, and/or Access.   | Anticipated Learning Outcomes: The client will be assessed as proficient in word, excel, powerpoint, or access and gain a certificate.                    | 1    | 0.85 | 220 | 200  | 0    | 220 | 200 |
| Career Readiness Training           | Frequency: Once each month- WorkOne  | Delivery Mechanism: Face-to-face instructor led  | Objective: Career Readiness Skills - Six-day intensive coursework includes: NCRC Certification and Basic Computer Skills, Microsoft Word, Microsoft Excel, Business Etiquette, Team Work, Communication Skills, Customer Service, Conflict Resolution, Resume Writing, Interview Preparation, Mock Interviews. | Anticipated Learning Outcomes: The client will be assessed for NCRC Certification, and will have the skills to prepare for successful employment.         | 1.02 | 1.21 | 70  | 90   | 10   | 80  | 90  |
| Keyboarding Basics                  | Frequency: Three times Month-WorkOne   | Delivery Mechanism: Face-to-face instructor led  | Objective: To assist individuals to attain and build keyboarding skills  | Anticipated Learning Outcomes: The client will learn keyboarding skills necessary for further training and/or employment.                                 | 0.09 | 0.11 | 35  | 50   | 5    | 40  | 50  |

**ATTACHMENT 2  
WIA Adult and Dislocated Worker Service Matrix**

| Service                       | Frequency                                | Delivery Mechanism             | Objective  | Anticipated Learning Outcomes   | 0.09 | 0.12 | 30  | 40  | 0  | 30  | 40  |
|-------------------------------|--|--------------------------------|--|---|------|------|-----|-----|----|-----|-----|
| Case Management               | Three times Month-WorkOne guided         | Face-to-face instructor        | To assist individuals with skills to resolve conflicts that impact work and personal life issues.                      | The client will learn methods to deal with conflicts more effectively and lead to employment/retention.   |      |      |     |     |    |     |     |
| Rosetta Stone English/Spanish | Orientation workshop held once each week | Face-to-face instructor guided | To assist individuals to utilize Rosetta Stone Software English/Spanish to gain language skills demanded by employers. | The client will learn expanded language skills "functional and/or advanced" to allow them to be more competitive in service-oriented job market.  | 0.28 | 0.33 | 150 | 170 | 15 | 165 | 170 |
| Financial Literacy Workshops  | Two times monthly                        | Face-to-face                   | To provide instruction on basic financial management tools.  | The client will learn how to operate a basic checking/savings account and to develop a household budget.  | 0.13 | 0.15 | 100 | 100 | 10 | 110 | 100 |
| Interviewing Workshops        | Two-three times monthly                  | Face-to-face                   | Provide individuals with opportunities to practice interview skills and gain feedback for improvement.                 | The client will learn how to be better prepared for the interview process.  | 0.13 | 0.15 | 80  | 100 | 10 | 90  | 100 |
| Customer Service              | Two times monthly                        | Face-to-face                   | To provide instruction on basic customer service and call center skill development.                                    | The client will learn, practice, and be evaluated on the skills needed to be successful as a call center representative. Note: This is a planned initiative that is currently in development stage. This is being initiated at request of local employers, who have significant openings. | 0.13 | 0.18 | 80  | 125 | 8  | 88  | 125 |

| Training            |   | Other Activities or Programs |       |       |       |       |     |        |       |    |    |
|---------------------|---|------------------------------|-------|-------|-------|-------|-----|--------|-------|----|----|
| Category            | Description   | 01                           | 02    | 03    | 04    | 05    | 06  | 07     | 08    | 09 | 10 |
| OT                  | \$8,000 per participant provided annually, \$4,500 per ITA (Training) \$1,500 (Support). Client must meet eligibility for intensive services, and justify the need for resources as unable to complete training from other sources such as (e.g.), Training must be documented as in-demand. In pursuit of an approved IDWD credential, and provider must be listed on approved IDWD training provider listing. Client must be assessed with ability to complete training and approved by Academic Career Counselor. Follows DWD Policy 2010-13 | 2.62                         | 4.81  | 44.1  | 125   | 200   | 0   | 125    | 200   |    |    |
| Supportive Services | Annually, \$1,500 supportive services. Justification must be provided to show other resources are not available (budget/documentation). See ITA Participant Payment Policy.   | 0.89                         | 2.8   |       | 25    | 50    | 0   | 25     | 50    |    |    |
| Business Services   | Business Services Include: Business Consultant available to assist with employment services and job placement assistance Indiana Career Connect Access to labor market information regarding industry and economic data Workers, Federal Bonding Program, WOTC, OJT   | 0.35                         | 0.77  | 5.1   |       |       |     |        |       |    |    |
| Other               | Training is frequently conducted at staffteam meetings. Programmatic training occurs at least quarterly, and sometimes more frequently as the need arises. Staff training for all staff members is conducted annually and/or as opportunity and funding permits for topic(s) of priority as determined by the Management Team.  |                              |       |       |       |       |     |        |       |    |    |
| Other               | WIB Activities: Personnel/Benefits, Program Oversight and Monitoring, Travel, Supplies  | 17.98                        | 18.46 | 2.66  |       |       |     |        |       |    |    |
| Other               | Region 10 WorkOne Operators (Briefly describe how WIA Administrative Funds will be utilized: CEO Contracts with Fiscal Agent (Crown Howarth). Small portion of Admin. Funds Allocated for WIB Activities.   | 11.79                        | 12.47 |       |       |       |     |        |       |    |    |
| Other               | Total Core Services   | 7.46                         | 6.37  | 2.16  |       |       |     |        |       |    |    |
| Other               | Total Intensive Services  | 8.02                         | 3.11  | 0     | 39.40 | 1435  | 148 | 4088   | 1435  |    |    |
| Other               | Total Training Services   | 45.03                        | 49.77 | 35.28 | 2070  | 1895  | 73  | 6043   | 5395  |    |    |
| Other               | Total Other   | 2.82                         | 4.81  | 54.69 | 125   | 215   | 0   | 125    | 215   |    |    |
| Other               | Total Administrative  | 38.47                        | 41.89 | 9.92  | 25    | 50    | 0   | 25     | 50    |    |    |
| Other               | Total   | 7.46                         | 6.37  | 2.16  | 0     | 0     | 0   | 0      | 0     |    |    |
| Other               | Grand Total   | 100                          | 100   | 100   | 6,160 | 3,695 | 227 | 10,281 | 7,095 |    |    |

**ATTACHMENT 3**  
**WIA Youth Services Matrix**

Board Name: Region 10 Workforce Board, Inc.

| Program/Activity | Description   | Program Elements                                    |  |                                 |                                |                              |                                      |                                |                 |                    |                            | WIA Youth Funds/ Jobs Utilized | Other Funds/Resources to be Utilized (Type of Funds and Amount) | Annual Participation Target | Annual Program Cost |    |
|------------------|---|---|--|---------------------------------|--------------------------------|------------------------------|--------------------------------------|--------------------------------|-----------------|--------------------|----------------------------|--------------------------------|---|-----------------------------|---------------------|----|
|                  |   | Tutoring, Study Skills, Secondary School Completion | Alternatives Secondary School Services | Summer Employment Opportunities | Paid or Unpaid Work Experience | Occupational Skills Training | Leadership Development Opportunities | Supportive Services/Incentives | Adult Mentoring | Follow-up Services | Gardens and Courts Program |                                |   |                             |                     |    |
|                  | Region 10 Currently has one JAG Program. The JAG 10 Out-of-School Youth Program is targeted to serve 50 youth. Region 10 does not currently have an in-school JAG program, however, this will be evaluated for future programming based on funding and capacity.                        | X   | X                                      | X                               | X                              | X                            | X                                    | X                              | X               | X                  | X                          |                                | 16.5  |                             |                     | 50 |
|                  | Region 10 Major Opportunities Program - Summer Youth Initiative - 11 Participants Targeted  |   |  | X                               | X                              | X                            | X                                    | X                              | X               | X                  |                            | 0                              | 0   |                             | 11                  |    |
|                  | Region 10 - Summer Youth Initiative - Work Experience Summer Youth Initiative combines Employment Experience and Career Readiness Program (Below) 10-15 Participants Targeted   |   |  | X                               | X                              | X                            | X                                    | X                              | X               | X                  |                            | 1.05                           | 9.7   |                             | 12                  |    |
|                  | Adult/Ea. - Region 10 WIA Youth Programs are closely integrated with Adult Education Programs. *Youth Advisors participate in ABE/GED Orientations and spend significant time on outreach at ABE/ESL Classes. 45 Participants targeted, 75% of participants targeted for GED completion | X   | X                                      |                                 |                                |                              |                                      |                                | X               | X                  | X                          |                                | 1.07  |                             | 45                  |    |

**ATTACHMENT 3**  
WIA Youth Services Matrix

| Program/Activity | Description   | Program Outputs                                |                                       |                                 |                               |                              |                                    |                                |                 |                    |                            | WIA Youth Funds (lbs) Utilized | Other Funds/Resources to be Utilized (Type of Funds and Amount) | Annual Participation | Annual Participation |  |           |            |
|------------------|---|--|---------------------------------------|---------------------------------|-------------------------------|------------------------------|------------------------------------|--------------------------------|-----------------|--------------------|----------------------------|--------------------------------|---|----------------------|----------------------|--|-----------|------------|
|                  |   | Ground School Skills Secondary School Computer | Alternative Secondary School Services | Summer Employment Opportunities | Part or Short Work Experience | Occupational Skills Training | Leadership Development Opportunity | Supportive Services/Incentives | After Mentoring | Follow-up Services | Substance Abuse Counseling |                                |   |                      |                      |  |           |            |
| Scholarships     | Provide description of any scholarship programs offered with WIA funds, or by WIA/RWB.  |  |                                       |                                 |                               |                              |                                    |                                |                 |                    |                            |                                |   |                      |                      |  |           |            |
| Workshops        | Getting and Keeping a Good Job Workshop   |  |                                       |                                 |                               | X                            |                                    |                                |                 |                    | X                          | X                              | X   | 0.3                  | 0.4                  |  | 12        | 60         |
| Other Programs   | Region 10 WIA Youth Svcs. General - *Career Counseling and Planning of Participants to achieve goals of secondary and/or post-secondary school, occupational skills training and employment. 80-90 Participants Targeted  |  |                                       |                                 |                               | X                            |                                    |                                |                 |                    | X                          | X                              | X   | 27.48                | 32.95                |  | 12        | 60         |
| Other Programs   | MOS Training - Prevocational Microsoft Training leading to MOS Certifications to prepare participants for post-secondary and/or employment goals. 10-12 Targeted to Participate. 75% Targeted for Certification   |  |                                       |                                 |                               |                              | X                                  |                                |                 |                    | X                          | X                              | X   | 0                    | 10.17                |  | 0         | 12         |
| Other Programs   | Career Readiness Training - Region 10 Training includes NCCRC Certification, Instruction and assessment in Basic & Microsoft Office Computer Training, Business Etiquette, Team Work, communication Skills, customer Service, Conflict Resolution, Resume Writing, Interview Preparation. |  |                                       |                                 |                               | X                            |                                    |                                |                 |                    | X                          | X                              | X   | 0.13                 | 0.25                 |  | 5         | 20         |
| <b>Totals</b>    |   |  |                                       |                                 |                               |                              |                                    |                                |                 |                    |                            |                                |   | <b>28.96</b>         | <b>71.04</b>         |  | <b>29</b> | <b>270</b> |

W/B/R/W/B

WIA Admin  
(Adult/Dislocated Worker/Youth)

| Section IV - Projected Revenue                                 | WIA Admin<br>(Adult/Dislocated Worker/Youth) |                   |                   |                     |                     | TOTAL               |
|--|--|-------------------|-------------------|---------------------|---------------------|---------------------|
|  | Adult  | Dislocated Worker | In-School Youth   | Out-of-School Youth | Other From DWD      |                     |
| Budget FY: 2011  |  |                   |                   |                     |                     |                     |
| Section IV - Projected Revenue                                 |  |                   |                   |                     |                     |                     |
| Wages & Benefits   | \$ 16,000                                    | \$ 500            | \$ 24,000         | \$ 40,000           | \$ 500              | \$ 40,500           |
| Travel   |  |                   |                   |                     |                     |                     |
| Supplies   |  |                   |                   |                     |                     |                     |
| Equipment (Purchase)   |  |                   |                   |                     |                     |                     |
| Equipment (Rental)   |  |                   |                   |                     |                     |                     |
| Overhead (Rent, Utilities, etc.)                               |  |                   |                   |                     |                     |                     |
| Contractual  |  |                   |                   |                     |                     |                     |
| <b>A. TOTAL ALLOCATED ADMINISTRATION</b>                       | <b>\$ 42,814</b>                             | <b>\$ 49,000</b>  | <b>\$ 13,260</b>  | <b>\$ 30,926</b>    | <b>\$ 25,500</b>    | <b>\$ 161,500</b>   |
| Section IV - Projected Revenue                                 |  |                   |                   |                     |                     |                     |
| Internal Costs   |  |                   |                   |                     |                     |                     |
| Wages & Benefits   | \$ 80,102                                    | \$ 120,092        | \$ 25,225         | \$ 59,813           | \$ 69,750           | \$ 354,982          |
| Travel/Training  | \$ 4,000                                     | \$ 7,300          | \$ 1,425          | \$ 3,323            | \$ 5,250            | \$ 21,500           |
| Supplies/Postage   | \$ 9,009                                     | \$ 12,861         | \$ 2,574          | \$ 6,006            | \$ 500              | \$ 30,950           |
| Equipment (Purchase)   | \$ 5,455                                     | \$ 7,866          | \$ 1,570          | \$ 3,663            |                     | \$ 18,554           |
| Equipment (Rental)   | \$ 3,714                                     | \$ 5,311          | \$ 1,073          | \$ 2,502            |                     | \$ 12,600           |
| Overhead (Rent, Utilities, etc.)                               | \$ 62,649                                    | \$ 83,934         | \$ 17,000         | \$ 39,567           | \$ 1,000            | \$ 204,150          |
| Other  | \$ 5,838                                     | \$ 8,333          | \$ 1,666          | \$ 3,888            | \$ 14,500           | \$ 34,225           |
| <b>B. TOTAL INTERNAL - PROGRAM CONTRACTUAL - PROGRAM FUNDS</b> | <b>\$ 170,767</b>                            | <b>\$ 245,897</b> | <b>\$ 50,533</b>  | <b>\$ 118,764</b>   | <b>\$ 91,000</b>    | <b>\$ 676,961</b>   |
| <b>C. TOTAL PROGRAM</b>  | <b>\$ 42,814</b>                             | <b>\$ 49,000</b>  | <b>\$ 13,260</b>  | <b>\$ 30,926</b>    | <b>\$ 25,500</b>    | <b>\$ 161,500</b>   |
| <b>D. TOTAL BUDGET</b>   | <b>\$ 500,445</b>                            | <b>\$ 674,483</b> | <b>\$ 143,446</b> | <b>\$ 335,546</b>   | <b>\$ 1,067,243</b> | <b>\$ 2,721,163</b> |
| Section IV - Projected Revenue                                 |  |                   |                   |                     |                     |                     |
| Program Management   | \$ 161,808                                   | \$ 225,922        | \$ 52,612         | \$ 123,604          | \$ 136,046          | \$ 699,992          |
| Core & Intensive Services                                      | \$ 323,637                                   | \$ 411,561        | \$ 82,507         | \$ 192,512          | \$ 322,561          | \$ 1,332,778        |
| Direct Client Services   | \$ 15,000                                    | \$ 37,000         | \$ 8,327          | \$ 19,430           | \$ 608,636          | \$ 688,393          |
| <b>E. TOTAL PROGRAM</b>  | <b>\$ 500,445</b>                            | <b>\$ 674,483</b> | <b>\$ 143,446</b> | <b>\$ 335,546</b>   | <b>\$ 1,067,243</b> | <b>\$ 2,721,163</b> |
| Section IV - Projected Revenue                                 |  |                   |                   |                     |                     |                     |
| 2011 Allocation  | \$ 474,266                                   | \$ 590,647        | \$ 157,724        | \$ 368,025          | \$ 1,590,862        | \$ 3,153,800        |
| Planned Carry-In   | \$ 99,086                                    | \$ 178,954        | \$ 11,202         | \$ 26,138           | \$ 16,817           | \$ 16,817           |
| Other - Specify  |  |                   |                   |                     |                     |                     |
| RROJT  |  |                   |                   |                     |                     |                     |
| Bus. Consult.  |  |                   |                   |                     |                     |                     |
| ABE  |  |                   |                   |                     |                     |                     |
| UW 21st Call Literacy  |  |                   |                   |                     |                     |                     |
| SE-MASP  |  |                   |                   |                     |                     |                     |
| <b>F. TOTAL PROGRAM</b>  | <b>\$ 573,352</b>                            | <b>\$ 769,601</b> | <b>\$ 168,926</b> | <b>\$ 394,163</b>   | <b>\$ 1,177,717</b> | <b>\$ 3,093,759</b> |

Line A is the distribution of the total cost from the Line Items listed in Section I  
 Line B is the total of the Internal Program Line Items in Section II. All internal cost must be broken out by these line items.  
 Line C = Line B plus the Contractual - Program Funds line  
 Line D - Line A plus Line B  
 The total Program cost in Section II must be broken out by type of service or Program cost in Section III  
 Line E must equal Line C

Section IV/Projected Revenue - Line F must be equal to or greater than Line D - the total budget

MISC. CATEGORY  
 9000 Exec. Pulse & Bus outreach  
 5.500 UW Literacy Prog. Incentives  
 6000 Misc. & Board Mtg. Expl.  
 13725 WorkOns & Data Mgt. System Cont.  
 34225

**WORKONE REGION 10**

Budget FY: 2011 WIA Admin  
(Adult/Dislocated Worker/Youth)

|  | Adult     | Dislocated Worker | In-School | Youth     | Out-of School | Other From DWD | TOTAL      |
|--|-----------|-------------------|-----------|-----------|---------------|----------------|------------|
| <b>Section I: Administration Budgets</b>   |           |                   |           |           |               |                |            |
| Wages & Benefits                           |           |                   |           |           |               |                | #VALUE!    |
| Travel                                     |           |                   |           |           |               |                | #VALUE!    |
| Supplies                                   |           |                   |           |           |               |                |            |
| Equipment (Purchase)                       |           |                   |           |           |               |                |            |
| Equipment (Rental)                         |           |                   |           |           |               |                |            |
| Overhead (Rent, Utilities, etc.)           |           |                   |           |           |               |                | #VALUE!    |
| Contractual                                |           |                   |           |           |               |                |            |
| <b>A. TOTAL Allocated ADMINISTRATION</b>   | \$ -      | \$ -              | \$ -      | \$ -      | \$ -          | \$ -           | \$ -       |
| <b>Section II: Program Budget</b>          |           |                   |           |           |               |                |            |
| <b>Internal Costs</b>                      |           |                   |           |           |               |                |            |
| Wages & Benefits                           |           |                   |           |           |               |                |            |
| Travel                                     |           |                   |           |           |               |                |            |
| Supplies                                   | \$ 6,283  | \$ 8,918          | \$ 1,725  | \$ 4,024  |               |                | \$ 20,950  |
| Equipment (Purchase)                       | \$ 3,915  | \$ 5,556          | \$ 1,075  | \$ 2,508  |               |                | \$ 13,054  |
| Equipment (Rental)                         | \$ 2,279  | \$ 3,236          | \$ 626    | \$ 1,459  |               |                | \$ 7,600   |
| Overhead (Rent, Utilities, etc.)           | \$ 51,034 | \$ 72,414         | \$ 14,005 | \$ 32,679 | \$ 1,000      |                | \$ 171,132 |
| Other                                      | \$ 4,116  | \$ 5,843          | \$ 1,130  | \$ 2,636  |               |                | \$ 13,725  |
| <b>B. TOTAL Internal - Program</b>         | \$ 67,627 | \$ 95,967         | \$ 18,561 | \$ 43,306 | \$ 1,000      |                | \$ 226,461 |
| <b>Contractual - Program Funds</b>         |           |                   |           |           |               |                |            |
| <b>C. TOTAL PROGRAM</b>                    | \$ -      | \$ -              | \$ -      | \$ -      | \$ -          | \$ -           | \$ -       |
| <b>D. TOTAL BUDGET</b>                     | \$ 67,627 | \$ 95,967         | \$ 18,561 | \$ 43,306 | \$ 43,306     | \$ 1,000       | \$ 226,461 |
| <b>Section III: Program Cost Break-out</b> |           |                   |           |           |               |                |            |
| Program Management                         |           |                   |           |           |               |                |            |
| Core & Intensive Services                  |           |                   |           |           |               |                |            |
| Direct Client Services                     |           |                   |           |           |               |                |            |
| <b>E. TOTAL PROGRAM</b>                    | \$ -      | \$ -              | \$ -      | \$ -      | \$ -          | \$ -           | \$ -       |
| <b>Section IV: Projected Revenue</b>       |           |                   |           |           |               |                |            |
| 2011 Allocation                            |           |                   |           |           |               |                |            |
| Planned Carry-In                           |           |                   |           |           |               |                |            |
| Other - Specify                            |           |                   |           |           |               |                |            |
| RR-OJT                                     |           |                   |           |           |               |                |            |
| <b>TOTAL PROGRAM</b>                       | \$ -      | \$ -              | \$ -      | \$ -      | \$ -          | \$ -           | \$ -       |

Line A is the distribution of the total cost from the Line Items listed in Section I  
 Line B is the total of the Internal Program Line items in Section II. All Internal cost must be broken out by these line items.  
 Line C = Line B plus the Contractual - Program Funds line  
 Line D - Line A plus Line B  
 The total Program cost in Section II must be broken out by type of service or Program cost in Section III  
 Line E must equal Line C

Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget

Budget FY: 2011

**Service Provider Region 10 JobWorks**  
WIA Admin  
(Adult/Dislocated Worker/Youth)

|  | Adult      | Dislocated Worker | In-School | Youth      | Out-of School | Other From DWD | TOTAL |
|--|------------|-------------------|-----------|------------|---------------|----------------|-------|
| <b>Section I: Administration Budget</b>    |            |                   |           |            |               |                |       |
| Wages & Benefits                           |            |                   |           |            |               |                |       |
| Travel                                     |            |                   |           |            |               |                |       |
| Supplies                                   |            |                   |           |            |               |                |       |
| Equipment (Purchase)                       |            |                   |           |            |               |                |       |
| Equipment (Rental)                         |            |                   |           |            |               |                |       |
| Overhead (Rent, Utilities, etc.)           |            |                   |           |            |               |                |       |
| Contractual                                |            |                   |           |            |               |                |       |
| <b>A. TOTAL Allocated ADMINISTRATION</b>   |            |                   |           |            |               |                |       |
| <b>Section II: Program Budget</b>          |            |                   |           |            |               |                |       |
| <b>Internal Costs</b>                      |            |                   |           |            |               |                |       |
| Wages & Benefits                           | \$ 224,573 | \$ 276,118        | \$ 56,379 | \$ 131,547 | \$ 688,617    |                |       |
| Travel                                     | \$ 2,155   | \$ 3,670          | \$ 861    | \$ 2,009   | \$ 8,695      |                |       |
| Supplies                                   | \$ 372     | \$ 633            | \$ 148    | \$ 347     | \$ 1,500      |                |       |
| Equipment (Purchase)                       |            |                   |           |            |               |                |       |
| Equipment (Rental)                         |            |                   |           |            |               |                |       |
| Overhead (Rent, Utilities, etc.)           | \$ 8,910   | \$ 15,173         | \$ 3,558  | \$ 8,303   | \$ 35,944     |                |       |
| Other                                      |            |                   |           |            |               |                |       |
| <b>B. TOTAL Internal - Program</b>         | \$ 236,010 | \$ 295,594        | \$ 60,946 | \$ 142,206 | \$ 734,756    |                |       |
| <b>Contractual - Program Funds</b>         |            |                   |           |            |               |                |       |
| <b>C. TOTAL PROGRAM</b>                    | \$ -       | \$ -              | \$ -      | \$ -       | \$ -          | \$ -           | \$ -  |
| <b>D. TOTAL BUDGET</b>                     | \$ 236,010 | \$ 295,594        | \$ 60,946 | \$ 142,206 | \$ 734,756    |                |       |
| <b>Section III: Program Cost Break-out</b> |            |                   |           |            |               |                |       |
| Program Management                         | \$ 15,854  | \$ 26,992         | \$ 7,980  | \$ 17,220  | \$ 67,446     |                |       |
| Core & Intensive Services                  | \$ 236,010 | \$ 295,594        | \$ 60,946 | \$ 142,206 | \$ 58,300     | \$ 793,056     |       |
| Direct Client Services                     | \$ 15,000  | \$ 37,000         | \$ 8,327  | \$ 19,430  | \$ 242,443    | \$ 322,200     |       |
| <b>E. TOTAL PROGRAM</b>                    | \$ 266,864 | \$ 359,586        | \$ 76,653 | \$ 178,856 | \$ 300,743    | \$ 1,182,702   |       |
| <b>Section IV: Projected Revenue</b>       |            |                   |           |            |               |                |       |
| 2011 Allocation                            | \$ 266,864 | \$ 359,586        | \$ 76,653 | \$ 178,856 | \$ 300,743    | \$ 1,182,702   |       |
| Planned Carry-in                           |            |                   |           |            |               |                |       |
| Other - Specify                            |            |                   |           |            |               |                |       |
| RRQJIT-9-10 (12-2011 End)                  |            |                   |           |            |               |                |       |
| ABE  |            |                   |           |            |               |                |       |
| UW-21st Call Literacy Grant                |            |                   |           |            |               |                |       |
| <b>TOTAL PROGRAM</b>                       | \$ 266,864 | \$ 359,586        | \$ 76,653 | \$ 178,856 | \$ 300,743    | \$ 1,182,702   |       |

Line A is the distribution of the total cost from the Line items listed in Section I  
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 Line C = Line B plus the Contractual - Program Funds line  
 Line D - Line A plus Line B  
 The total Program cost in Section II must be broken out by type of service or Program cost in Section III  
 Line E must equal Line C

Section IV: Projected Revenue - Line F must be equal to or greater than Line D - the total budget



|  | WIA Admin<br>(Adult/Dislocated Worker/Youth) |                   |                    |                        |                   | Other<br>From DWD | TOTAL        |
|--|--|-------------------|--------------------|------------------------|-------------------|-------------------|--------------|
|  | Adult  | Dislocated Worker | Youth<br>In-School | Youth<br>Out-of School |                   |                   |              |
| Wages & Benefits                           |  |                   |                    |                        |                   |                   | \$ -         |
| Travel                                     |  |                   |                    |                        |                   |                   | \$ -         |
| Supplies                                   |  |                   |                    |                        |                   |                   | \$ -         |
| Equipment (Purchase)                       |  |                   |                    |                        |                   |                   | \$ -         |
| Equipment (Rental)                         |  |                   |                    |                        |                   |                   | \$ -         |
| Overhead (Rent, Utilities, etc.)           |  |                   |                    |                        |                   |                   | \$ -         |
| Contractual                                |  |                   |                    |                        |                   |                   | \$ -         |
| <b>A. TOTAL Allocated ADMINIST</b>         | Adult  | Dislocated Worker | Youth<br>In-School | Youth<br>Out-of School | Other<br>From DWD |                   | <b>TOTAL</b> |
| <b>Section II: Program Budget</b>          |  |                   |                    |                        |                   |                   |              |
| Internal Costs                             |  |                   |                    |                        |                   |                   | \$ -         |
| Wages & Benefits                           |  |                   |                    |                        |                   |                   | \$ -         |
| Travel                                     |  |                   |                    |                        |                   |                   | \$ -         |
| Supplies                                   |  |                   |                    |                        |                   |                   | \$ -         |
| Equipment (Purchase)                       |  |                   |                    |                        |                   |                   | \$ -         |
| Equipment (Rental)                         |  |                   |                    |                        |                   |                   | \$ -         |
| Overhead (Rent, Utilities, etc.)           |  |                   |                    |                        |                   |                   | \$ -         |
| Other                                      |  |                   |                    |                        |                   |                   | \$ -         |
| <b>TOTAL Internal - Program</b>            | \$ -   | \$ -              | \$ -               | \$ -                   | \$ -              |                   | \$ -         |
| <b>Contractual - Program Funds</b>         | \$ 20,000                                    | \$ 20,000         | \$ 3,000           | \$ 7,000               |                   |                   | \$ 50,000    |
| <b>C. TOTAL PROGRAM</b>                    |  |                   |                    |                        |                   |                   |              |
| <b>D. TOTAL BUDGET</b>                     | \$ 20,000                                    | \$ 20,000         | \$ 3,000           | \$ 7,000               |                   |                   | \$ 50,000    |
| <b>Section III: Program Cost Break-out</b> |  |                   |                    |                        |                   |                   |              |
| Program Management                         | \$ 20,000                                    | \$ 20,000         | \$ 3,000           | \$ 7,000               |                   |                   | \$ 50,000    |
| Core & Intensive Services                  | \$ -   | \$ -              | \$ -               | \$ -                   |                   |                   | \$ -         |
| Direct Client Services                     | \$ -   | \$ 20,000         | \$ 3,000           | \$ 7,000               |                   |                   | \$ 50,000    |
| <b>E. TOTAL PROGRAM</b>                    |  |                   |                    |                        |                   |                   |              |
| <b>2011 Allocation</b>                     |  |                   |                    |                        |                   |                   |              |
| Planned Carry-In                           | Adult  | Dislocated Worker | Youth<br>In-School | Youth<br>Out-of School | Other<br>From DWD |                   | <b>TOTAL</b> |
|  | \$ 20,000                                    | \$ 20,000         | \$ 3,000           | \$ 7,000               |                   |                   | \$ 50,000    |
|  |  |                   |                    |                        |                   |                   | \$ -         |
|  |  |                   |                    |                        |                   |                   | \$ -         |
|  |  |                   |                    |                        |                   |                   | \$ -         |
|  |  |                   |                    |                        |                   |                   | \$ -         |
|  |  |                   |                    |                        |                   |                   | \$ -         |
|  |  |                   |                    |                        |                   |                   | \$ -         |
|  |  |                   |                    |                        |                   |                   | \$ -         |
|  | \$ 20,000                                    | \$ 20,000         | \$ 3,000           | \$ 7,000               |                   |                   | \$ 50,000    |