Strategic Direction for Region 3

In the current economic environment where so many workers are unemployed/underemployed, the Northeast Indiana Regional Workforce Investment Board (NEIR WIB) has identified improving the skills of the regional workforce as its overall strategic direction for the immediate future. To fully implement this strategic direction, the WIB is raising the bar and requiring WorkOne Centers to deliver even higher quality and more effective services. Expanded technology courses, more intensive support of adult education activities, continued expansion of the region's on-the-job training program, and expanded attention to business customers are just four examples of how this strategic direction will be pursued. Throughout the year, NEIR WIB will closely track progress on these and other initiatives to ensure success in these efforts. In its workforce plan, the WIB is making an even more specific commitment to utilize training resources to support the development of Science, Technology, Engineering and Math (STEM) skills. Results from a recent analysis of employer skill expectations in the region clearly point to the need for workers to possess skills in these critical STEM disciplines. As such, NEIR WIB is planning to invest workforce resources into activities that support STEM training activities for adults, dislocated workers and youth.

In addition to a strong commitment to the development of skills, the WIB is equally committed to aligning workforce and economic development resources in the region. This will be accomplished by working in close partnership with economic development organizations at all levels, including IEDC at the state level, the Regional Partnership at the regional level, and local economic development organizations at the county level. Consistent with NEIR WIB's strategic direction for this region, the regional WorkOne system will invest training resources in programs that will produce a talent pipeline for key industry sectors targeted for economic development and business expansion (advanced manufacturing, defense, food processing, medical device manufacturing, transportation and logistics, finance and insurance, and health care). In the end, NEIR WIB is all about developing the skills of the regional workforce to ensure the region remains strong and economically competitive.

WIA Adult and Dislocated Worker Service Matrix

Activity	Description	% WIA Funds to be Utilized		Other Funds to be Utilized (Type of Funds and Amount)	Annual Participation Target			Annual Service Target	
		Adult	DW		Adult	DW	Co-Enrolled Out-of-School Youth	Adult	DW
Orientation Workshop	•Frequency: Daily, On-Demand if Needed •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform WorkOne customers of all WorkOne services available to them and the steps for accessing these services •Anticipated Learning Outcomes: Customers will understand WorkOne services available to them and the next step to access these services	3.56%	3.63%		11340	17640	100	11340	17640
Resume Workshop	•Frequency: minimum once per week •Delivery Mechanism: Group Presentation with Handouts •Objective: To assist customers in developing and properly using a resume •Anticipated Learning Outcomes: Customers will understand the basic elements of a resume and be able to adjust resume based on job application requirements	0.44%	0.52%		900	1860	75	900	1860
Interviewing Workshop	•Frequency: minimum once per week •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform customers of key interview processes and practice key interview techniques •Anticipated Learning Outcomes: Customers will understand key interview techniques and be prepared to answer typical interview questions	0.39%	0.46%		1020	1440	75	1020	1440
Career Interest Workshop	•Frequency: minimum once per week •Delivery Mechanism: Group Presentation with Handouts •Objective: To assist customers in identifying trasferrable skills and discuss the application of specific skills sets to various career pathways •Anticipated Learning Outcomes: Customers will be able to identify their transferrable skills and the career pathways they relate to	0.39%	0.45%		900	1080	75	900	1080
Job Search Workshop	•Frequency: minimum once per week •Delivery Mechanism: Group Presentation (in computer lab) with Handouts •Objective: To inform customers of key job search strategies including critical technology based job search activities (including ICC functionality) •Anticipated Learning Outcomes: Customers will understand critical job search processes and be able to perform basic functions of ICC	0.26%	0.30%		660	840	75	660	840
UI Workshop	•Frequency: Daily, On-Demand if Needed •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform customers of UI services available to them and the key steps to access these services •Anticipated Learning Outcomes: Customer will understand UI services available to them and be able to complete online UI claim activities	0.00%	0.31%		N/A	1872	N/A	N/A	1872

WIA Adult and Dislocated Worker Service Matrix

Healthy Lifestyles Workshop	•Frequency: minimum once every other week •Delivery Mechanism: Group Presentation with Handouts •Objective: Focusing on the management of stress, share with customers strategies for maintaining a healthy lifestyle •Anticipated Learning Outcomes: Customers will understand a minimum of 5 strategies for managing stress	0.13%	0.16%		300	360	25	300	360
Digital Literacy Workshop	•Frequency: minimum once per week •Delivery Mechanism: Group Presentation (in computer lab) with Handouts •Objective: Two part course to introduce customers to basic computer applications and internet navigation techniques •Anticipated Learning Outcomes: Customers will understand how to operate in a Windows environment and will be able to perform basic internet navigation functions	0.35%	0.41%		780	1020	40	780	1020
Financial Literacy Workshop	•Frequency: minimum once every other week •Delivery Mechanism: Group Presentation with Handouts •Objective: To introduce customers to key strategies for managing financial resources •Anticipated Learning Outcomes: Customers will understand a minimum of 5 strategies for managing financial resources	0.11%	0.14%		300	360	35	300	360
Work Readiness Workshop	•Frequency: minimum once per week •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform customers of common employer expectations for work readiness skills •Anticipated Learning Outcomes: Customers will be able to identify key work readiness skills as required by employers in the region	0.19%	0.24%		540	720	50	540	720
Job Search for the Mature Worker Workshop	•Frequency: minimum once per month •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform mature workers of key job search strategies unique to the age bracket •Anticipated Learning Outcomes: Customers will understand critical job search processes affecting mature workers and how to manage them in their job search process	0.05%	0.06%		120	180	N/A	120	180
Job Fair Success Workshop	•Frequency: minimum once per month •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform customer of strategies for having success at a large job fair •Anticipated Learning Outcomes: Customers will understand how to "work" a job fair and separate themselves from other job fair attendees	0.05%	0.06%		120	120	20	120	120

WIA Adult and Dislocated Worker Service Matrix

Core Services	Completing Job Applications Workshop	•Frequency: minimum once per month •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform customers of the do's and don'ts of completing paper and online job applications •Anticipated Learning Outcomes: Customers will understand how to properly complete a job application and will demonstrate this on a practice application	0.09%	0.10%		180	240	25	180	240
	Networking Workshop	•Frequency: minimum once per month •Delivery Mechanism: Group Presentation with Handouts •Objective: To inform customers of successful networking strategies in support of job search efforts •Anticipated Learning Outcomes: Customers will be able to identify their network to support their own personal job search efforts	0.06%	0.07%		120	180	20	120	180
	Time Management Workshop	•Frequency: minimum once every month •Delivery Mechanism: Group Presentation with Handouts •Objective: To introduce customers to critical time management strategies •Anticipated Learning Outcomes: Customers will be able to apply learned time management strategies to their job search plan	0.07%	0.08%		120	240	20	120	240
	Microsoft Office Workshops	•Frequency: minimum once every other week •Delivery Mechanism: Group Presentation (in computer lab) with Handouts •Objective: Two part courses to teach customers basic and intermediate use of Microsoft applications (Word, Excel, PowerPoint, Publisher, and Access) •Anticipated Learning Outcomes: Customers will understand and be able to use basic and intermediate functions of the Microsoft application in which they received instruction	0.49%	0.57%		1020	1440	75	1,122	1,584
	Learning Lean Concepts Workshop	•Frequency: minimum once every month •Delivery Mechanism: Group Presentation (in computer lab) with Handouts •Objective: To inform customers of critical Lean quality concepts and their application to industries in the region •Anticipated Learning Outcomes: Customers will understand and be able to identify key Lean quality concepts when asked in an interview or pre-employment setting	0.07%	0.09%		120	240	25	120	240
	Using Email Workshop	•Frequency: minimum once every other week •Delivery Mechanism: Group Presentation (in computer lab) with Handouts •Objective: To assist customers in developing an email address and using email effectively for their job search •Anticipated Learning Outcomes: Customers will have an email address and will be able to perform basic email functions in support of their job search	0.05%	0.06%		120	120	20	120	120

WIA Adult and Dislocated Worker Service Matrix

Customer Service Workshop	▪Frequency: minimum once every other week ▪Delivery Mechanism: Group Presentation with Handouts ▪Objective: To introduce customers to critical customer service concepts and strategies ▪Anticipated Learning Outcomes: Customers will understand that customer service is a critical work readiness skill in the region and be able to identify key customer service strategies	0.07%	0.10%		120	240	40	120	240
TeamWork Workshop	▪Frequency: minimum once every other week ▪Delivery Mechanism: Group Presentation with Handouts ▪Objective: To introduce customers to critical team concepts and strategies ▪Anticipated Learning Outcomes: Customers will understand that teamwork is a critical work readiness skill in the region and be able to demonstrate key teamwork strategies	0.10%	0.11%		180	240	40	180	240
Setting Goals and Objectives Workshop	▪Frequency: minimum once per month ▪Delivery Mechanism: Group Presentation with Handouts ▪Objective: To assist customers in setting goals and objectives to guide their job search and skill development process ▪Anticipated Learning Outcomes: Customers will be establish 3 to 5 short term goals to guide their job search and skill development process	0.07%	0.09%		120	180	75	120	180
Cover Letter Workshop	▪Frequency: minimum once every other week ▪Delivery Mechanism: Group Presentation with Handouts ▪Objective: To assist customers in developing and properly using a cover letter ▪Anticipated Learning Outcomes: Customers will understand the basic elements of a cover letter and be able to adjust cover letters based on job application requirements	0.05%	0.06%		120	120	20	120	120
College Essentials Workshop	▪Frequency: minimum once every other week ▪Delivery Mechanism: Group Presentation with Handouts ▪Objective: To inform customers of skills essential for success in college and offer suggestions for improving these skills ▪Anticipated Learning Outcomes: Customers will be able to identify 3 to 5 critical college skills and apply them	0.10%	0.11%		180	240	50	180	240
Navigating Financial Aid Workshop	▪Frequency: minimum once every month ▪Delivery Mechanism: Group Presentation with Handouts ▪Objective: To review the online FAFSA process with customers ▪Anticipated Learning Outcomes: Customers will know what information they need to complete the online FAFSA process and the steps for doing so	0.10%	0.11%		180	240	50	180	240

WIA Adult and Dislocated Worker Service Matrix

Math for Those Who Hate Math Workshop	•Frequency: minimum once per month •Delivery Mechanism: Group Presentation with Handouts •Objective: To provide customers with a refresher of critical math functions including basic math, fractions, decimals and other math concepts •Anticipated Learning Outcomes: Customers will be able to solve basic math problems	0.05%	0.06%		120	120	N/A	120	120
E-Learning Resources Workshop	•Frequency: minimum once per month •Delivery Mechanism: Group Presentation with Handouts •Objective: To provide customers with information on several free online learning resources (and how to use them) •Anticipated Learning Outcomes: Customers will be able to identify online learning resources relevant to them and will know how to access these resources	0.06%	0.08%		120	180	25	120	180
Provision of Job Leads/Referrals	WorkOne customers will be identified through ICC and other processes that match job opening requirements as communicated by employers. As customers are identified that have the requisite skills, these customers will be referred by a WorkOne staff person to that job (through ICC or a direct referral as requested by an employer).	1.53%	1.63%		3,360	5,040	40	6,384	9,576
Participation in WorkOne Hiring Events	As the Business Services Team identifies job openings with specific employers, these employers will be provided with the opportunity to hold a customized recruitment/hiring event at a WorkOne center. At these events, WorkOne customers with the required skills will be pre-screened and invited to participate in these hiring events.	0.80%	0.80%		1,248	1,872	100	2,496	3,744
Case Mgmt	19 case managers are deployed across 11 WorkOne Centers in northeast Indiana. All case managers will perform the following key operational tasks: (1) complete the WorkOne enrollment process with customers seeking more intensive services, such as personalized job search support, career counseling and/or training services, (2) assist customers in developing and executing an acadmic and career plan specific to their skills, abilities and interests, (3) deliver personalized job search and job placement services to customers, including the provision of appropriate leads, (4) arrange for and facilitate customer access to training activities, (5) track customers through regular contacts to ensure success in planned activities, and (6) provide or arrange for support services when needed.	10.60%	12.19%		3,402	5,292	100	13,206	18,876

WIA Adult and Dislocated Worker Service Matrix

Intensive Services	Counseling	6 career counselors will be deployed across 11 WorkOne Centers in northeast Indiana. All career counselors will perform the following key operational tasks: (1) provide career counseling to customers seeking training assistance, (2) review and complete academic and career plans with customers seeking training services, (3) interpret assessments and use results to build academic and career plans, (4) assist case managers and customers in making plan adjustments when needed, and (5) provide group career exploration sessions with customers to inform them of career pathway opportunities.	2.91%	3.35%		1701	2646	100	7,020	10,532
	Prevocational Training	The WIB will provide, through vendor relationships, advanced training in a range of specific software applications. The premise for offering these prevocational training services is that many times a customer needs specific software training or experience in order to secure employment. When advanced training in a specific software application is required by a career pathway, the WIB will fund this prevocational training activity.	5.32%	5.32%		250	300	10	300	375
	Adult Basic Education and GED Services	The WIB is committed to providing ABE and GED support to customers without high school credentials. This will include referral to appropriate ABE/GED programs, tutoring, assistance in preparing for college placement assessments (i.e.Compass), assistance with GED test fees and other services that assist customers in improving their basic skills and/or acquiring their GED.	0.36%	0.09%	**WIA Title I resources made available from the State of Indiana will also be used to support ABE and GED services on a voucher basis**	500	500	75	750	750

WIA Adult and Dislocated Worker Service Matrix

Training	ITAs	Key principles of the regional ITA policy include the following: (1) ITA customers must complete an in-depth assessment prior to beginning training activities; (2) ITA customers must work with a case manager and career counselor to develop an Academic and Career Plan (ACC) that details planned training activities; (3) all training activities for which an ITA is to be issued must be in an occupation that is identified as an growth or high demand occupation; (4) all training activities for which an ITA is to be issued must result in a wage opportunity that moves the customer towards a livable wage, (5) all customers to receive an ITA must utilize a training provider from the INtraining List; (6) unless there is a compelling reason to do otherwise, the training institution that offers the lowest cost for the specific training program being sought should be utilized. Case managers and career counselors will work with customers to explore appropriate training options in making this determination; (7) customers must apply for a Pell Grant and case managers must provide the customer with the information and support necessary to complete this required task; (8) an ITA may only be issued for occupational skills training that will result in an industry-recognized degree/credential or place the customer on a path to an industry-recognized degree/credential; and (9) customers are eligible to receive a maximum of $4,500 in ITA support per year and a maximum of $6,000 in ITA support per lifetime with exceptions that can be approved by the WIB.	37.34%	34.66%	**Talent Initiative funds available to the WIB will also be used to support ITA activities for both dislocated and incumbent workers in STEM disciplines (Science, Engineering, Technology and Math).**	1276	1985	98	1276	1985
	OJT	OJT is intended to train customers in full time jobs for which they cannot receive training within a classroom setting due to the nature of the job functions and activities. OJT may also be used with customers for whom classroom training has been determined to be an inappropriate way to learn new skills. In short, OJT enables customers to develop skills and progress to a higher performance level during a period of subsidized employment. Key principles of the regional OJT policy include: (1) OJT agreements may only be developed for customers who are being trained for occupations in demand; (2) Customers may only participate in OJT activities once during any 12 month period with the lone exception being a customer who has successfully completed an OJT activity and was subsequently laid off through no fault of their own; (3) Customers are eligible to receive up to a maximum of $6,000 in OJT support per lifetime with exceptions to be approved on a case by case basis; and (4) OJT activities will not exceed the period of time required to acquire the skills needed for the occupation to a maximum of 6 months.	9.87%	9.88%		170	265	13	170	265

WIA Adult and Dislocated Worker Service Matrix

Other Activities or Programs	Supportive Services	Supportive services may be provided to customers participating in staff-assisted core services, intensive services, training services, follow-up services, or Youth services ***and*** who are unable to obtain supportive services through other programs that provide such services. Key support services to be provided when required include: (1) transportation assistance will be provided in the form of bus tokens/passes or mileage reimbursement as appropriate, (2) Work Related Clothing and Equipment will be provided when required for interviews and/or work assignments, including interview-quality clothing, required work uniforms and shoes, and appropriate tools and safety equipment as required by employers, and (3) books and other educational supplies will be provided when required by the training institution at which the customer is participating in training activities. The maximum amount of support services any single customer may receive is $1,000.	9.20%	8.52%		638	992	49	701	1091
	Business Services	The regional Business Services Team will be led by the Business Consultant but will also include a team of five (5) Business Services Representatives that will be assigned specific geographies in which they will be expected to serve employers. Members of this team will make the following services and supports available to employers in the region: (1) support in the use of ICC will be provided to any hiring employer including assistance with posting jobs in ICC, assistance with setting up screening processes within ICC, assistance with developing a referral process within ICC, and referrals of qualified candidates; (2) development of candidate recruitment plans specific to the hiring needs of the employer including WorkOne sponsored hiring events at WorkOne Centers; (3) development of customized pre-employment screening and assessment programs including the use of WorkKeys and other state approved skill assessments; (4) the development of OJT programs and contracts to train new workers on the job; and (5) the provision of pre-employment training to WorkOne customers to develop a pre-qualified pool of candidates for hiring employers.	3.98%	4.67%						

WIA Adult and Dislocated Worker Service Matrix

	Staff Development	Staff development activities will include the following: (1) all new hires will participate in a 3 day onboarding program to provide "must have" information about critical WorkOne services, policies, and procedures, (2) for two hours every Thursday morning staff will receive instruction and training on identified topics that enhance their skills and abilities to serve customers, (3) all staff will be fully trained on all data management systems including ICE and the new case management system, (4) staff will participate in a series of GoToMeetings where specific instruction will be provided on timely topics such as new grants which have been received, and (5) all staff will be trained in the appropriate use of Facebook and other social media as a means of staying in touch with customers.								
	Follow Up Services	Once customers have completed intensive and training services, they will be able to access WorkOne services (other than ITAs and OJTs) in the region for up to 12 months following their exit from WorkOne services. Follow up services will include accessing additional core service workshops, receiving additional counseling and support, accessing support services required to retain employment, and reeiving additional job search support from their case manager.	0.84%	0.57%		1000	1250	25	2250	3125
Admin Costs	Administrative Activities		10%	10%						
Totals	Total Core		9.58%	10.75%		24,408	36,552	1,195	28,782	44,976
	Total Intensive		19.19%	20.95%		5,853	8,738	285	21,276	30,533
	Total Training		47.21%	44.54%		1446	2250	111	1446	2250
	Total Other		14.02%	13.76%		1638	2242	74	2951	4216
	Total Administrative		10%	10%						
	Grand Totals		100.00%	100.00%					54,455	81,975

WIA Youth Services Matrix

Program/ Activity	Description	Program Elements										% WIA Youth Funds to be Utilized		Other Funds/Resources to be Utilized (Type of Funds and Amount)	Annual Participation Target	
		Tutoring, Study Skills, Secondary School Completion	Alternative 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	Guidance and Counseling	In-School	Out-of-School		In-School	Out-of-School
Jobs for America's Graduates (JAG)	The JAG youth program is a school-to-work transition program focused on helping at-risk youth graduate from high school and either find employment or pursue postsecondary training following graduation. At each participating high school, the program funds a trained "Career Specialist" who provides individual and group instruction to 35-45 students at risk of not graduating. The JAG curriculum focuses on supporting students in their regular studies and offers instruction on 37 core employability competencies that prepare students for the workplace. The WIB has firm plans to fund and support JAG programs at 8 high schools in the region in the coming year. Additionally, the WIB is working with 2 additional high schools and expects JAG programs to be operational at one or both of these high schools as well. In total, the WIB is committing 100% of its in-school youth budget in support of JAG programs in the region.	X		X	X		X	X	X	X	X	100%	0%		400	0

WIA Youth Services Matrix

Program/ Activity	Description	Program Elements										% WIA Youth Funds to be Utilized		Other Funds/Resources to be Utilized (Type of Funds and Amount)	Annual Participation Target	
		Tutoring, Study Skills, Secondary School Completion	Alternative 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	Guidance and Counseling	In-School	Out-of-School		In-School	Out-of-School
Employment Programs	The WIB will require its youth service provider to offer paid internships to out-of-school youth as a way of providing work experience to young adults without any such experience. Paid internships will be targeted to high wage and high growth industries so that you may develop actual in-demand skills in the labor market.			X	X		X		X	X		0%	10%		0	25

WIA Youth Services Matrix

Program/ Activity	Description	Program Elements										% WIA Youth Funds to be Utilized		Other Funds/Resources to be Utilized (Type of Funds and Amount)	Annual Participation Target	
		Tutoring, Study Skills, Secondary School Completion	Alternative 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	Guidance and Counseling	In-School	Out-of-School		In-School	Out-of-School
Adult Education Programs	The WIB will require its youth service provider to make available to appropriate out-of-school youth (youth without high school credentials) the opportunity to participate in ABE and GED services. For youth that are appropriate for ASC programs (youth within 5 to 8 credits of high school graduation), the service provider will be required to offer this kind of programming. Such services (ABE, GED and ASC) may be offered directly by the service provider or through a referral rerlationship with existing adult education programs. Additionally, it will be the WIB's expectation that the service provider will integarte occupational skills training activities into all three of these activities so that youth can acquire high school credentials and a certification while participating in the youth program. Overall, the WIB is expecting that GED/HSD rates for out-of-school youth will be 66% of all youth who participate in these activities.	X	X			X	X	X		X	X	0%	40%		0	100

WIA Youth Services Matrix

Program/ Activity	Description	Program Elements										% WIA Youth Funds to be Utilized		Other Funds/Resources to be Utilized (Type of Funds and Amount)	Annual Participation Target	
		Tutoring, Study Skills, Secondary School Completion	Alternative 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	Guidance and Counseling	In-School	Out-of-School		In-School	Out-of-School
Scholarships	The WIB will use out-of-school youth funding to award scholarships to out-of-school youth who are ready to pursue advanced training, short term certification programs, or degree programs. A scholarship process will be used with all such youth who will also receive career guidance and counseling as part of the scholarship process.	X				X		X		X	X	0%	30%		0	75
Workshops	Out-of-School Youth participants will be encouraged to attend all workshops as identified on the adult and dislocated worker services matrix.	X					X	X			X	0%	0%	WIA Adult funding will be used to support workshop activities since all Out-of-School will dual enrolled as Adults	0	150

WIA Youth Services Matrix

Program/ Activity	Description	Program Elements										% WIA Youth Funds to be Utilized		Other Funds/Resources to be Utilized (Type of Funds and Amount)	Annual Participation Target	
		Tutoring, Study Skills, Secondary School Completion	Alternative 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	Guidance and Counseling	In-School	Out-of-School		In-School	Out-of-School
Other Programs	The WIB and Youth Council are in the process of releasing a Youth Services RFP and soon be receiving proposals from community based organizations for additional youth programming content. As additional youth programs are funded through this RFP process, this service matrix will be updated to reflect additional service opportunities available to youth.	X	X	X	X	X	X	X	X	X	X	0%	20%		0	100
	NOTE: Some youth will participate in more than one activity so annual participation counts in the far right hand columns do not reflect a unique count of youth being served.															
											Totals	100%	100%		400	450

WIB/RWB

Budget FY: ___2011	WIA Admin (Adult/Dislocated Worker/Youth)	Other From DWD	TOTAL
Section I: Administration Budget			
Wages & Benefits	$ 461,697	$ 320,911	$ 782,608
Travel	$ 8,527	$ 5,358	$ 13,885
Supplies	$ 3,158	$ 1,984	$ 5,142
Equipment (Purchase)	$ 2,045	$ 1,992	$ 4,037
Equipment (Rental)	$ -	$ -	$ -
Overhead (Rent, Utilities, etc.)	$ 104,743	$ 66,219	$ 170,962
		$ -	$ -

	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
A. TOTAL Allocated ADMINISTRATION	$ 146,380	$ 247,059	$ 80,712	$ 56,019	$ 396,464	$ 926,634
Section II: Program Budget						
Internal Costs						$ -
Wages & Benefits	$ 384,000	$ 817,666	$ 139,038	$ 53,946	$ 1,594,516	$ 2,989,166
Travel	$ 6,414	$ 11,468	$ 2,574	$ 1,103	$ 14,957	$ 36,516
Supplies	$ 9,885	$ 17,674	$ 3,967	$ 1,700	$ 21,026	$ 54,252
Equipment (Purchase)	$ 6,419	$ 11,476	$ 2,576	$ 1,104	$ 13,003	$ 34,577
Equipment (Rental)	$ -	$ -	$ -	$ -	$ -	$ -
Overhead (Rent, Utilities, etc.)	$ 163,339	$ 292,025	$ 50,535	$ 28,089	$ 469,779	$ 1,003,767
Other	$ 359,747	$ 742,731	$ -	$ 181,061	$ 1,793,119	$ 3,076,658
B. TOTAL Internal - Program	$ 929,804	$ 1,893,040	$ 198,689	$ 267,003	$ 3,906,400	$ 7,194,937
Contractual - Program Funds	$ -		$ 540,000	$ 420,000	$ 2,059,676	$ 3,019,676
C. TOTAL PROGRAM	$ 929,804	$ 1,893,040	$ 738,689	$ 687,003	$ 5,966,076	$ 10,214,612
D. TOTAL BUDGET	$ 1,076,184	$ 2,140,099	$ 819,401	$ 743,022	$ 6,362,540	$ 11,141,246
Section III: Program Cost Break-Out						
Program Management	$ 146,380	$ 247,059	$ 80,712	$ 56,019	$ 614,886	$ 1,145,055
Core & Intensive Services	$ 203,539	$ 509,985	$ 43,711	$ 58,741	$ 1,770,373	$ 2,586,348
Direct Client Services	$ 726,265	$ 1,383,055	$ 694,978	$ 628,262	$ 3,977,282	$ 7,409,843
E. TOTAL PROGRAM	$ 1,076,184	$ 2,140,099	$ 819,401	$ 743,022	$ 6,362,540	$ 11,141,246

Section IV: Projected Revenue	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
2011 Allocation	$ 1,463,801	$ 2,470,592	$ 965,117	$ 902,193	$ -	$ 5,801,703
Planned Carry-In	$ 147,259	$ 567,494	$ -	$ 1,755	$ 1,154,519	$ 1,871,027
Other - Specify	$ -	$ -	$ -	$ -	$ -	$ -
Business Consultant	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000
Navistar					$ 187,500	$ 187,500
JAG	$ -	$ -	$ -	$ -	$ 39,963	$ 39,963
ABE	$ -	$ -	$ -	$ -	$ 2,595,462	$ 2,595,462
Major Opportunities	$ -	$ -	$ -	$ -	$ 4,080	$ 4,080
TAA	$ -	$ -	$ -	$ -	$ 1,801,480	$ 1,801,480
Integrated Services	$ -	$ -	$ -	$ -	$ 519,535	$ 519,535
F. TOTAL PROGRAM	$ 1,611,060	$ 3,038,086	$ 965,117	$ 903,948	$ 6,362,539	$ 12,880,750
HOLD BACK	$ 534,876	$ 897,987	$ 145,716	$ 160,926	$ -	$ 1,739,504
OPERATING BUDGET FOR PY'11	$ 1,076,184	$ 2,140,099	$ 819,401	$ 743,022	$ 6,362,539	**$ 11,141,246**

Line A is the distribution of the total cost from the Line Items listed in Section I
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Section IV:Projected Revenue - Line F must be equal to or greater than Line D - the total budget

SEOJT	274,924.00
NEG OJT	117,478.00
NEG	100,000.00
RR OJT	317,628.00
Navistar	31,218.00
	841,248.00
These are estimates	

SEOJT	267,611.00
NEG OJT	204,221.00
NEG	100,000.00
SEITA	42,822.00
RR OJT	507,715.00
Navistar	32,150.00
	1,154,519.00
Final	

Local Operator/Regional Operator

Budget FY: ___2011	WIA Admin (Adult/Dislocated Worker/Youth)	Other From DWD	TOTAL
Section I: Administration Budget			
Wages & Benefits	$ 461,697	$ 320,911	$ 782,608
Travel	$ 8,527	$ 5,358	$ 13,885
Supplies	$ 3,158	$ 1,984	$ 5,142
Equipment (Purchase)	$ 2,045	$ 1,992	$ 4,037
Equipment (Rental)	$ -	$ -	$ -
Overhead (Rent, Utilities, etc.)	$ 104,743	$ 66,219	$ 170,962
Contractual			$ -

	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
A. TOTAL Allocated ADMINISTRATION	$ 146,380	$ 247,059	$ 80,712	$ 56,019	$ 396,464	$ 926,634
Section II: Program Budget						
Internal Costs						$ -
Wages & Benefits	$ 384,000	$ 817,666	$ 139,038	$ 53,946	$ 1,555,476	$ 2,950,126
Travel	$ 6,414	$ 11,468	$ 2,574	$ 1,103	$ 12,994	$ 34,553
Supplies	$ 9,885	$ 17,674	$ 3,967	$ 1,700	$ 20,026	$ 53,252
Equipment (Purchase)	$ 6,419	$ 11,476	$ 2,576	$ 1,104	$ 13,003	$ 34,577
Equipment (Rental)						$ -
Overhead (Rent, Utilities, etc.)	$ 163,339	$ 292,025	$ 50,535	$ 28,089	$ 469,779	$ 1,003,767
Other	$ 359,747	$ 742,731	$ -	$ 181,061	$ 1,793,119	$ 3,076,658
B. TOTAL Internal - Program	$ 929,804	$ 1,893,040	$ 198,689	$ 267,003	$ 3,864,397	$ 7,152,934
Contractual - Program Funds						$ -
C. TOTAL PROGRAM	$ 929,804	$ 1,893,040	$ 198,689	$ 267,003	$ 3,864,397	$ 7,152,934
D. TOTAL BUDGET	$ 1,076,184	$ 2,140,099	$ 279,401	$ 323,022	$ 4,260,861	$ 8,079,567
Section III: Program Cost Break-out						
Program Management	$ 146,380	$ 247,059	$ 80,712	$ 56,019	$ 396,464	$ 926,634
Core & Intensive Services	$ 203,539	$ 509,985	$ 43,711	$ 58,741	$ 1,770,373	$ 2,586,348
Direct Client Services	$ 726,265	$ 1,383,055	$ 154,978	$ 208,262	$ 2,094,025	$ 4,566,585
E. TOTAL PROGRAM	$ 1,076,184	$ 2,140,099	$ 279,401	$ 323,022	$ 4,260,862	$ 8,079,567

Section IV: Projected Revenue	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
2011 Allocation	$ 1,463,801	$ 2,470,592	$ 425,117	$ 482,193		$ 4,841,703
Planned Carry-In	$ 147,259	$ 567,494		$ 1,755	$ 1,154,519	$ 1,871,027
Other - Specify						$ -
Business Consultant					$ 60,000	$ 60,000
Navistar					$ 187,500	$ 187,500
ABE					$ 535,786	$ 535,786
Major Opportunities					$ 2,040	$ 2,040
TAA					$ 1,801,480	$ 1,801,480
Integrated Services					$ 519,535	$ 519,535
TOTAL PROGRAM	$ 1,611,060	$ 3,038,086	$ 425,117	$ 483,948	$ 4,260,860	$ 9,819,071
HOLD BACK	$ 534,876	$ 897,987	$ 145,716	$ 160,926	$ -	$ 1,739,504
OPERATING BUDGET FOR PY'11	$ 1,076,184	$ 2,140,099	$ 279,401	$ 323,022	$ 4,260,860	$ 8,079,567

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

Service Provider: ***Pro Resources***

Budget FY: ___2011	WIA Admin (Adult/Dislocated Worker/Youth)				Other From DWD	TOTAL
Section I: Administration Budget						
Wages & Benefits						$ -
Travel						$ -
Supplies						$ -
Equipment (Purchase)						$ -
Equipment (Rental)						$ -
Overhead (Rent, Utilities, etc.)						$ -
Contractual						$ -

	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
A. TOTAL Allocated ADMINISTRATION	$ -	$ -	$ -	$ -	$ -	$ -
Section II: Program Budget						
Internal Costs						$ -
Wages & Benefits			$ 516,800	$ 402,600	$ 39,040	$ 958,440
Travel			$ 19,200	$ 14,400	$ 1,963	$ 35,563
Supplies					$ 1,000	$ 1,000
Equipment (Purchase)						$ -
Equipment (Rental)						$ -
Overhead (Rent, Utilities, etc.)			$ 4,000	$ 3,000		$ 7,000
Other						$ -
B. TOTAL Internal - Program	$ -	$ -	$ 540,000	$ 420,000	$ 42,003	$ 1,002,003
Contractual - Program Funds						$ -
C. TOTAL PROGRAM	$ -	$ -	$ -	$ -	$ -	$ -
D. TOTAL BUDGET	$ -	$ -	$ 540,000	$ 420,000	$ 42,003	$ 1,002,003
Section III: Program Cost Break-out						
Program Management				$ 420,000	$ 42,003	$ 462,003
Core & Intensive Services						$ -
Direct Client Services	$ -	$ -	$ 540,000	$ -	$ -	$ 540,000
E. TOTAL PROGRAM	$ -	$ -	$ 540,000	$ 420,000	$ 42,003	$ 1,002,003

Section IV: Projected Revenue	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
2011 Allocation			$ 540,000	$ 420,000		$ 960,000
Planned Carry-In						$ -
Other - Specify						$ -
JAG					$ 39,963	$ 39,963
Major Opportunities					$ 2,040	$ 2,040
						$ -
						$ -
						$ -
						$ -
TOTAL PROGRAM	$ -	$ -	$ 540,000	$ 420,000	$ 42,003	$ 1,002,003

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

Service Provider

Budget FY: ___2011	WIA Admin (Adult/Dislocated Worker/Youth)	Other From DWD	TOTAL
Section I: Administration Budget			
Wages & Benefits			$ -
Travel			$ -
Supplies			$ -
Equipment (Purchase)			$ -
Equipment (Rental)			$ -
Overhead (Rent, Utilities, etc.)			$ -
Contractual			$ -

	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
A. TOTAL Allocated ADMINISTRATION	$ -	$ -	$ -	$ -	$ -	$ -
Section II: Program Budget						
Internal Costs						$ -
Wages & Benefits					$ 160,217	$ 160,217
Travel					$ 3,287	$ 3,287
Supplies					$ 2,383	$ 2,383
Equipment (Purchase)					$ 1,873	$ 1,873
Equipment (Rental)					$ -	$ -
Overhead (Rent, Utilities, etc.)					$ 21,163	$ 21,163
Other					$ 850	$ 850
B. TOTAL Internal - Program	$ -	$ -	$ -	$ -	$ 189,773	$ 189,773
Contractual - Program Funds					$ 28,649	$ 28,649
C. TOTAL PROGRAM	$ -	$ -	$ -	$ -	$ -	$ -
D. TOTAL BUDGET	$ -	$ -	$ -	$ -	$ 218,422	$ 218,422
Section III: Program Cost Break-out						
Program Management					$ 218,422	$ 218,422
Core & Intensive Services						$ -
Direct Client Services	$ -	$ -	$ -	$ -	$ 1,841,254	$ 1,841,254
E. TOTAL PROGRAM	$ -	$ -	$ -	$ -	$ 2,059,676	$ 2,059,676

Section IV: Projected Revenue	Adult	Dislocated Worker	Youth In-School	Youth Out-of School	Other From DWD	TOTAL
2011 Allocation						$ -
Planned Carry-In						$ -
Other - Specify					$ 2,059,676	$ 2,059,676
						$ -
						$ -
						$ -
						$ -
						$ -
						$ -
						$ -
TOTAL PROGRAM	$ -	$ -	$ -	$ -	$ 2,059,676	$ 2,059,676

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