

**Strategic Vision
For Economic Growth Region 6**

A Supplement to the Local Workforce Investment Board Plan

Submitted August 26, 2011

At the broadest level the goals for Economic Growth Region 6 are to Increase Personal Income and Increase the Tax Base of the region. The attainment of these goals will simultaneously benefit the businesses, government, citizens and workforce of the region.

REGIONAL APPROACH

Economic Growth Region 6 strives to fully embrace regionalism by recognizing the unique qualities and needs of each of our communities while also leveraging the scope and resources of the region as a whole. This is evidenced by our relationships at the local level with businesses, Chambers of Commerce, and local officials and our partnerships at the regional level with economic development, labor, and educational organizations. Partnerships play a large role in our approach; an example of this can be seen in the fact that 30% of EGR 6's Strategic Plan goals are focused on our relationship with our economic development partners. We seek to strategically collaborate with all of our partners in order to maximize our impact while efficiently allocating resources and generating clear goals. A key criterion for the WIB and its staff when investing time and resources is to ensure that, to the extent possible, all of the communities in the region are represented in both development and delivery of these strategies. Through these strategic regional alignments we believe we can prepare the workforce to meet current and future demand in order to retain and attract quality jobs that support the goals stated above.

TARGETED EFFORTS

The WIB is committed to investing its resources in a manner that yields the greatest benefit to the prosperity of the region. This requires strategic focus. The WIB establishes industry and occupation "targets" in order to focus its resources. This serves as a guide to the staff and WorkOne partners in delivering services to our job seeker and employer customers. We of course remain flexible and adaptive, but these "targets" provide a baseline that represents the goals of the region and the synchronization of individual organizations' efforts toward a strategic vision. Development of the "targets" involves input from the WIB, staff, and many of our partners including employers, labor representatives, and economic developers. The better we can align ourselves with current and future needs of employers and the specific efforts of our economic development officials, the better our workforce will be able to quickly fill the needs of employers and also serve as an asset for the expansion and attraction of businesses. Ultimately, we strive to prepare the workforce based on demands of employers; thus, creating a just-in-time match between employer needs and worker skills. The realization of this system will be of profound value to the region as it helps provide stability of our current economy and addresses one of the key considerations to attracting further investment in the region.

WIA Adult and Dislocated Worker Service Matrix

Activity	Description	% WIA Funds to be		Other Funds to be Utilized (Type of Funds and Amount)	Annual Participation Target		Annual Service		
		Adult	DW		Adult	DW	Co-Enrolled Out-Of-School Youth	Adult	DW
Orientation Workshop	<ul style="list-style-type: none"> -Frequency: Minimum of 1 time per week at Full Service Centers -Delivery Mechanism: Several options will be used in all offices. Full service offices will at a minimum have one face-to-face each week (on-line, recorded, face-to-face, etc.) -Objective: Orientation will be a time to market available services. -Anticipated Learning Outcomes: Customers will learn of the available WorkOne resources. 	1%	2%	Wagner Peyser Funds	400	300	100	400	300
Resume Workshop	<ul style="list-style-type: none"> -Frequency: Anticipated need 1 time every 2 weeks in full service centers -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Informational workshop on what makes a good resume and available resources for developing resumes. -Anticipated Learning Outcomes: Customers will learn the important components of a resume and resources available to them - self-service and Staff assisted. 	1%	2%	Wagner Peyser Funds	400	300	100	400	300
Interviewing Workshop	<ul style="list-style-type: none"> -Frequency: Anticipated need of 1 time every 2 weeks in full service centers -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Informational workshop on interviewing do's and don'ts and available resources for information on interviewing. -Anticipated Learning Outcomes: Customers will learn the important do's and don'ts of interviewing and resources available to them - self-service and Staff assisted. 	1%	2%	Wagner Peyser Funds	300	150	75	300	150
Career Interest Workshop	<ul style="list-style-type: none"> -Frequency: Will be offered at a minimum of once every two weeks throughout the region -Delivery Mechanism (on-line, recorded, face-to-face, etc.) All options will be utilized -Objective (One sentence description): Introduce customers to jobs in demand, skills needed, skill matches. -Anticipated Learning Outcomes (One sentence summary): Customers will gain insight to jobs that fit interest and/or skills. 	1%	2%	Wagner Peyser Funds	150	200	125	500	250
Job Search Workshop	<ul style="list-style-type: none"> -Frequency: Anticipated need of 1 time every 2 weeks -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Customers will receive information on multiple job search techniques. -Anticipated Learning Outcomes: Customers will become knowledgeable about job search techniques - on-line as well as traditional methods 	1%	2%	Wagner Peyser Funds	300	200	100	400	200
UI Workshop	<ul style="list-style-type: none"> -Frequency: Anticipated need of 1 time every week in Full Service Centers -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Informational workshop on starting a new UI claim -Anticipated Learning Outcomes: Customers will learn the basics of filing a UI claim. 	0%	2%	Wagner Peyser Funds	0	500	0	0	500
Healthy Lifestyles Workshop	<ul style="list-style-type: none"> -Frequency: As needed -Delivery Mechanism (on-line, recorded, face-to-face, etc.) -Objective: Walking on information from DWD -Anticipated Learning Outcomes (One sentence summary) 	1%	1%	Wagner Peyser Funds	100	25	25	100	25

WIA Adult and Dislocated Worker Service Matrix

<p>Digital Literacy Workshops</p>	<ul style="list-style-type: none"> -Frequency: Anticipated need of 1 time every 2 weeks in full service centers -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Informational workshop on what makes a good resume and available resources for developing resumes. -Anticipated Learning Outcomes: Customers will learn the important components of a resume and resources available to them - self-service and Staff assisted. 	2%	3%	Wagner Peyser Funds	500	500	0	500	500
<p>Financial Literacy Workshop</p>	<ul style="list-style-type: none"> -Frequency: As needed -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Informational workshop on budgeting. -Anticipated Learning Outcomes: Customers will learn the importance of budgeting - self-service and Staff assisted. 	1%	1%	Wagner Peyser Funds	100	25	50	100	25
<p>Work Readiness Workshop</p>	<ul style="list-style-type: none"> -Frequency: Anticipated need of 1 time every 2 weeks in full service centers -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Informational workshop on what makes a good employee. -Anticipated Learning Outcomes: Customers will learn about motivation, goal setting, job market, etc. - self-service and Staff assisted. 	2%	2%	Wagner Peyser Funds	500	150	50	500	150
<p>Earn While You Learn</p>	<ul style="list-style-type: none"> -Objective: Give customers clear understanding of OJT possibilities and responsibilities -Anticipated Learning Outcomes: Customers are able to make educated decision if wanting to pursue OJT 	2%	3%	Wagner Peyser Funds	250	250	100	250	250
<p>Green Jobs</p>	<ul style="list-style-type: none"> -Frequency: Anticipated need of 1 time every 2 weeks in full service centers -Delivery Mechanism: All options will be utilized (on-line, recorded, face-to-face, etc.) -Objective: Explain the broad level of green job opportunities and skills needed for those jobs. -Anticipated Learning Outcomes: Customers are able to make educated decision if wanting to pursue green jobs 	1%	1%	Wagner Peyser Funds	100	50	20	100	50
<p>Other Core Services</p>	<ul style="list-style-type: none"> Job Search sites, referrals, WorkKeys, job club 	2%	3%	Wagner Peyser Funds	500	600	200	1000	3000

WIA Adult and Dislocated Worker Service Matrix

Activity	Description	% WIA Funds to be		Other Funds to be Utilized (Type of Funds and Amount)	Annual Participation Target		Out-of-School Youth	Annual Service	
		Adult	DW		Adult	DW		Adult	DW
Intensive Services	Currently there are 18 Basic Services Career Advisors and 24 Premier Services Career Advisors. Basic Services Career Advisors assist customers with all core services. Premier Career Advisors assist all customers with intensive and training services.	33%	13%	Wagner Peyser Funds	600	900	100	4000	5000
Case Mgmt	Currently there are 2 Academic and Career Advisors. They will be serving those customers with the lowest skill levels.			Wagner Peyser Funds	200	50	50	1200	300
Collaborating	ABE/GED - mandated by DWD is the only pre voc training that additional funds beyond staff cost are spent. Basic computer as well as Microsoft office computer courses are offered. Offering these classes through the WorkOne is more efficient and is a natural fit with all of the other WorkOne services.	4%	6%	Wagner Peyser Funds	500	300	200	800	600
Pre-occupational Training				Wagner Peyser Funds	500	400	50	1000	300
Intensive-Level Workshops	Resume, customer service, and job club	5%	3%	I Get IT ITAs ; by Tech Emerging Industries ; VWIP ; TAA funding	100	200	50	100	200
ITAs	ITAs must fall within Region 6 demand occupation list (exception are approved by Director of Ops). Level of education is dependent on skill level required (credential, certifications, associates, bachelors, skills sets required by employer). Current Policy is \$3,000 for tuition and supportive services per program year. Exceptions can be authorized by WorkOne Manager. Length of time is generally 3 months to 2 years.	3%	3%	I Get It: National Emergency Grant and Rapid Response	100	20	10	10	20
OJT	Length of time varies by customer by position. OJT policy follows state policy 2009-07 as to maximum time and cost. Positions must meet Region 6 demand occupation list (exceptions approved by Dir. of Ops).	1%	2%	OJT- VWIP ITA	10	20	10	10	20
Supportive Services	\$1,000 /customer/program year (total of all supportive services provided to a customer within a program year). Authorization is required by the WorkOne Manager for additional supportive services dollars beyond the \$1,000. This includes the cost of books for training	1%	3%	Business Consultant Contract	100	100	50	100	100
Business Services	Recruitment, Assessment, OJT, WOIC, Rapid Response, linkages to resources, etc. There are currently 5 individuals serving businesses.	4%	6%						
Staff Development	participating in DWD sponsored training as available. Staff also attend customer workshops to assist in their training.	1%	1%	DWD Training Program					
Other	(Briefly describe any other activities or programs offered within the local area/region, and provide the rationale for offering - add additional rows if necessary)/Program Management, Overhead (insert additional rows if needed)	25%	25%						
Administrative Activities	(Briefly describe how WIA Administrative Funds will be utilized) Administrative funds are used for Fiscal, Executive, Board and some Personnel functions as well as Audit.	7%	7%						
Totals		100%	100%	\$1,839,480	5,510	5,120	1,405	11,660	12,120
		16%	26%	WP staff and IS	3600	3250	945	4550	5700
		42%	27%	\$476,965	1800	1650	400	7000	6200
		4%	5%	\$1,109,898	110	220	60	110	220
		31%	35%	\$252,617					
		7%	7%						

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		
		1. In-School	2. Out-of-School	3. In-School	4. Out-of-School	5. In-School	6. Out-of-School	7. In-School	8. Out-of-School	9. In-School	10. Out-of-School	11. In-School	12. Out-of-School	In-School		Out-of-School	In-School	Out-of-School
Jobs for the Graduates (JAG)	(Provide Description of JAG Program - # of programs, plans for expansion, etc.) JAG is a dropout prevention and school-to-work transition program to keep juniors and seniors in school to attain high school diploma and attain employment or additional skills through attending post secondary institutions. 37 core competencies are taught daily in a classroom setting in partnership with the high school. Region 6 has 3 JAG Sites - Blackford High School, Muncie Central High School, and Connorsville High School.	X	X	X	X	X	X	X	X	X	X	X	23%	0%			120	0
YouthWorks	YouthWorks is the region's year around youth program that combines all of the youth components into one holistic program. For youth not in JAG - Youth Works assists youth from 14-21 with educational and employment guidance. The youth in high school receive assistance needed to complete high school and prepare for employment and or post-secondary training. The youth already in post-secondary training receive assistance to complete occupational skills training and enter the workforce. The youth who are 17 and older and who do not have a HS Diploma or GED are provided guidance and counseling on the benefits of completion of their GED. Services provided include career advising, assessment, mentoring, work experience, employment and training workshops, supportive services (mileage, child care, GED test fees, etc), occupational skills training (tuition), books and supplies, job shadowing, etc.	X	X	X	X	X	X	X	X	X	X	X	30%	47%			160	250
The following numbers (customers) are not included in the total due to no follow up individuals.																		
Employment Programs	(Provide Description of Youth Employment Programs to be offered - Summer Youth, Work Experience, etc.) SEAL (Summer Earn and Learn Program is a Work Experience activity offered to youth during the summer months who have little or no work history with emphasis on work ethic/job readiness criteria. The Work Experience activity is also available to youth throughout the program year which is based on career interests.			X	X				X	X	X						15*	15*
Adult Education Programs	(Provide description of how Youth Programs are linked with Adult Education programs within area, including projected GED/HSD attainment rates for participants) WorkOne Youth Career Advisors (YCA's) refer youth who need their GED to the Adult Education Program. YCA's also refer youth who need remediation/brush up or tutoring for post-secondary entrance exams and/or classes. Adult Education Programs refer youth to WorkOne for services.	X	X						X	X	X	X					32*	96*
Scholarships	(Provide Description of any Scholarship programs offered with WIA funds, or by WIB/RWB) YouthWorks can provide enrolled high school seniors with an achievement award for completing their requirements for graduation. The youth is encouraged to use the award for post secondary education costs and needs.								X			X					40*	0
Workshops	(Provide a description, including frequency, locations, and learning outcomes, for any workshops targeted specifically to Youth participants) Youth who participate in the SEAL Program are required to attend WorkOne Workshop(s). The workshop(s) topics include: interviewing, identifying skills, budgeting, interviewing, completing applications, etc.			X		X	X				X						15*	15*
Totals												53%	47%			280	250	

*Totals are unique numbers and do not include numbers with an asterisk.

WIB/RWB

Budget FY: 2011	WIA Admin (Adult/Dislocated Worker/Youth)				Other From DWD	TOTAL	
Section I: Administration Budget							
Wages & Benefits	\$			184,596	\$ 98,190	\$ 282,786	
Travel	\$			13,391	\$ 1,164	\$ 14,555	
Supplies	\$			5,628	\$ 489	\$ 6,117	
Equipment (Purchase)	\$			892	\$ 78	\$ 970	
Equipment (Rental)	\$			617	\$ 54	\$ 671	
Overhead (Rent, Utilities, etc.)	\$			19,639	\$ 1,708	\$ 21,347	
Contractual	\$			51,435	\$ 4,473	\$ 55,908	
		Adult	Dislocated Worker	Youth In-School	Out-of School	Other From DWD	TOTAL
A. TOTAL Allocated ADMINISTRATION	\$	101,163	76,995	68,628	29,412	106,155	\$ 382,354
Section II: Program Budget							
Internal Costs							
Wages & Benefits	\$	943,267	642,444	235,264	100,828	154,895	\$ 2,076,698
Travel	\$	20,616	12,103	14,708	6,303	16,672	\$ 70,401
Supplies	\$	16,705	16,247	3,181	1,363	8,739	\$ 46,235
Equipment (Purchase)	\$	12,729	12,717	1,809	775	-	\$ 28,031
Equipment (Rental)	\$	13,214	12,381	1,601	686	12,112	\$ 39,994
Overhead (Rent, Utilities, etc.)	\$	231,357	222,526	38,433	16,471	408,056	\$ 916,843
Other	\$	91,889	102,825	213,039	91,302	1,202,712	\$ 1,701,767
B. TOTAL Internal - Program	\$	1,329,777	1,021,243	508,035	217,729	1,803,186	\$ 4,879,970
Contractual - Program Funds	\$	12,627	12,477	292,504	125,359	36,294	\$ 479,261
C. TOTAL PROGRAM	\$	1,342,404	1,033,720	800,539	343,088	1,839,480	\$ 5,359,231
D. TOTAL BUDGET	\$	1,443,567	1,110,715	869,167	372,500	1,945,635	\$ 5,741,585
Section III: Program Cost Break-out							
1 Program Management	\$	451,005	335,108	216,592	92,825	252,617	\$ 1,348,147
2 Core & Intensive Services	\$	851,541	632,715	408,947	175,263	476,965	\$ 2,545,431
Direct Client Services	\$	39,858	65,897	175,000	75,000	1,109,898	\$ 1,465,653
E. TOTAL PROGRAM	\$	1,342,404	1,033,720	800,539	343,088	1,839,480	\$ 5,359,231

	Adult	Dislocated Worker	Youth In-School	Out-of School	Other From DWD	TOTAL
Section IV: Projected Revenue						
2011 Allocation	\$ 1,066,233	\$ 811,521	\$ 723,331	\$ 309,999		\$ 2,911,084
4 Planned Carry-In*	\$ 403,213	\$ 313,314	\$ 47,685	\$ 20,436	\$ 962,369	\$ 1,747,017
Other - Specify						\$ -
Business Consultant + Additional					\$ 120,000	\$ 120,000
Integrated Services					\$ 580,331	\$ 580,331
SEOJT					\$ 200,000	\$ 200,000
MOSP					\$ 2,160	\$ 2,160
VWIP					\$ 80,775	\$ 80,775
Additional Youth Request (JAG)			\$ 159,000			\$ 159,000
F. TOTAL PROGRAM	\$ 1,469,446	\$ 1,124,835	\$ 930,016	\$ 330,435	\$ 1,945,635	\$ 5,800,367
	\$ 25,879	\$ 14,120	\$ 60,849	\$ (42,065)	\$ 0	\$ 58,783

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

Expenditure Assumptions

- Overhead includes the cost of the WorkOne VOIP regional system
- Other costs include dues, meeting, misc, marketing and direct client costs
- Marketing costs include monthly publication of WorkOne Magazine, Websites, Radio, newspaper, EMSI Subscription, Chamber Memberships, Letterhead, Promotional items and WorkOne Calendar. ALL Marketing costs are 100% associated with the branding of the WorkOne System, Programs and Workshop Recruitment. The Magazine is also intended to be the tool used for the required customer orientation.
- 1 Program Management staff consist of WIB Management staff and WorkOne Managers
- 2 Core and Intensive Services consist of Career Advisors, Business Consultants, VOIP staff and Trainers
- 3 Current budget has WIB field staff working a reduced work week schedule. If the budget remains as projected the plan is to increase the work week to 40 hours which would eliminate the \$58,783 current projected balance in revenue.

Revenue Assumptions

	Fixed	Directs
4 Other Carry-In		
SEITA Carry-In	\$ 20,000	\$ 2,000
SEOJT Carry-In	\$ 285,100	\$ 8,515
WIA Discretionary	\$ 294,878	\$ -
NEGOJT	\$ 117,479	\$ 9,590
RROJT	\$ 91,940	\$ -
ABE	\$ 134,542	\$ 13,454
JAG Coordinator	\$ 18,430	\$ 18,430
	\$ 962,369	\$ 51,989
		\$ 910,380
		\$ 962,369