

Western Indiana Workforce Investment Board, Inc.

Condensed Regional Strategic Direction and Rationale

Workforce Service Area (WSA) 7 has a number of competitive strengths, such as its competitive wages, a diverse economy, numerous institutional assets, and a concentration of PhDs in Vigo County that is over 1.5 times the national level. However, the area also faces serious challenges, such as fewer workers living in the region- caused largely by an aging workforce and low labor force participation, an overall educational attainment rate which fails to achieve US levels, and consistently high unemployment and child poverty rates.

The key to continuing to grow a strong WSA 7 economy is to strategically leverage the region's workforce and institutional assets in a framework for regional growth. More specifically, we must maximize the training and educational resources of our colleges and universities to expand the current offerings of combined education/practical skill programs. The Western Indiana Workforce Investment Board must also support and work with university and city/county officials to develop strategies to retain college and university graduates. And finally, the WIB is focused on helping businesses manage their impending labor shortage. To help prepare new workers to fill positions of retiring workers it is incumbent on the Western Indiana Workforce Investment Board to support and provide leadership in the areas of procedure documentation, worker mentorships and internships, and registered apprenticeships.

WIA Adult and Dislocated Worker Services Matrix

| Board Name: | | Western Indiana Workforce Investment Board | | | | | | | | | | | | | | |
|-----------------------------|--|--|---|-------------------------------------|---|----------------------------------|---|-------------------------------|---|-----------------|---|----|--|------|--|-----|
| | | WIA Services (W, D, U) | | Other Financial Resources (W, D, U) | | Activity Participation (W, D, U) | | Co-located Services (W, D, U) | | Service Targets | | | | | | |
| | | W | D | W | D | W | D | W | D | W | D | | | | | |
| Board Name: | | | | | | | | | | | | | | | | |
| Organization Workshop | <ul style="list-style-type: none"> -Frequency: minimum 3 times per week or as needed -Express 1X -Delivery Mechanism: generally face to face -Objective: Provide overview of available services -Anticipated Learning Outcomes: Customer will be aware of WorkOne self and full service options. | 1% | | 0.30% | | W/P | | 1100 | | 450 | | 45 | | 1215 | | 565 |
| Resume Workshops | <ul style="list-style-type: none"> -Frequency: 1 times per week Express 1X/mo -Delivery Mechanism: Face to face or recorded -Objective: Types of resumes, how to customize, online resume development -Anticipated Learning Outcomes: Tailoring resume to job to highlight skills needed by the employer. | 0.30% | | 0.10% | | W/P | | 425 | | 205 | | 19 | | 467 | | 228 |
| Interviewing Workshops | <ul style="list-style-type: none"> -Objective: Create awareness of appropriate interview techniques -Anticipated Learning Outcomes: Ability to appropriately answer interview questions, present self in best possible light. | 0.70% | | 0.10% | | W/P | | 802 | | 384 | | 34 | | 883 | | 423 |
| Career Interest Workshops | <ul style="list-style-type: none"> -Frequency: 1 times per week Express 1X/mo -Delivery Mechanism: Career Assessment will be delivered in group setting, results one on one -Objective: Determine areas of interests and skills to open career discussion -Anticipated Learning Outcomes: Awareness of transferable skills and new career opportunities. | 0.20% | | 0.06% | | W/P | | 225 | | 109 | | 30 | | 240 | | 119 |
| Job Search Workshops | <ul style="list-style-type: none"> -Frequency: 1 times per week Express 1X/mo -Delivery Mechanism: Face to face -Objective: provide job leads and openings, offer employer insights -Anticipated Learning Outcomes: Awareness of current openings and employer specific hiring requirements. | 0.60% | | 0.20% | | W/P | | 713 | | 343 | | 26 | | 769 | | 378 |
| Job Coaching | <ul style="list-style-type: none"> -Frequency: Daily -Delivery Mechanism: recorded online -Objective: instruction on the use UpLink customer system -Anticipated Learning Outcomes: Customer will complete UI application and vouchers independently | 0.30% | | 0.20% | | W/P/U/I | | 345 | | 310 | | 15 | | 371 | | 332 |
| Healthy Lifestyle Workshops | <ul style="list-style-type: none"> -Frequency: 1X per month -Delivery Mechanism: face to face and recorded -Objective: Awareness of affordable healthy lifestyle alternatives -Anticipated Learning Outcomes: Basic information on nutrition, exercise and stress management. | 0.05% | | 0.02% | | W/P | | 60 | | 37 | | 7 | | 66 | | 42 |
| Digital Literacy Workshops | <ul style="list-style-type: none"> -Frequency: 2X per week (Express 2X/mo) -Delivery Mechanism: Computer based tutorials and face to face -Objective: Introduction to basic computer skills and usage -Anticipated Learning Outcomes: Keyboarding skills, Internet and email skills, and basic word processing. | 0.15% | | 0.15% | | W/P | | 188 | | 270 | | 0 | | 207 | | 295 |

WIA Adult and Dislocated Worker Services Matrix

| Service Category | Description of Service | WIA Entitlement | | Other Funding Sources | | Adults | | Dislocated Workers | | Total | |
|---------------------|--|-----------------|--------------------|-----------------------|--------------------|--------|--------------------|--------------------|--------------------|--------|--------------------|
| | | Adults | Dislocated Workers | Adults | Dislocated Workers | Adults | Dislocated Workers | Adults | Dislocated Workers | Adults | Dislocated Workers |
| Core Workshops | Financial Literacy Workshops | 0.03% | 0.04% | | | 45 | 72 | 28 | 54 | 79 | |
| | Work Readiness Workshops | 0.18% | 0.06 | WIP | | 225 | 109 | 30 | 121 | 39 | |
| | Individualized Career Counseling Workshops | 0.80% | 0.20% | WIP | | 757 | 386 | 41 | 803 | 397 | |
| Other Core Services | Case Management | 10.99% | 3.76% | WIP | | 50 | 35 | 12 | | | |
| | Career Coaching | 51% | | 52 WIP | | 693 | 525 | 56 | | | |
| | Counseling | 0 | 0 | 0 WIP | | 168 | 139 | 7 | | | |
| Intensive Services | Financial Literacy Workshops | 0 | 0 | | | 0 | 0 | 0 | 0 | | |
| | Work Readiness Workshops | 1.80% | 0.80% | WIP | | 169 | 139 | 7 | | | |
| Training | IT Skills | 15% | 12% | | | 20 | 16 | | | | |
| | Other | 12% | 25% TAA NEG | | | 5 | 24 | | | | |

WIA Youth Services Matrix

Board Name:

| Program/Activity | Description | Youth Elements | | | | | | | | WIA Youth Services | Funds Available (School) | Funds Available (Type of Funds and Activity) | Annual Statistics | |
|------------------------------------|---|---|---------------------------------------|------------------------|---------------------------------|------------------------------|--------------------------------------|---------------------------------|-----------------|--------------------|--------------------------|--|-------------------|-------------------------|
| | | Teaching Study Skills Secondary School Completion | Alternative Secondary School Services | Employment Experiences | Participate in Work Experiences | Occupational Skills Training | Leadership Development Opportunities | Supportive Services Experiences | Adult Mentoring | | | | Follow-up Service | Guidance and Counseling |
| Jobs for America's Graduates (JAG) | In-school programs in Clay, Sullivan and Vigo counties. Out of school programs in Putnam, Vigo and Parke/Vernillion County. Would like to have at least 1 in school program in every county. | X | | X | X | X | X | X | X | X | 26.50% | 14% | 135 | 75 |
| Employment Programs | In addition to career readiness and job placement services, efforts are made to provide paid internships and work experiences for youth and provide supportive services. | X | | X | X | X | X | X | X | 29% | 11% | 85 | 90 | |
| Adult Education Programs | GED attainment is one of goals for all OSY and OSY JAG and HS diploma is a goal for all ISY. ABE classes are held in or adjacent to 3 of our 6 offices. ISY Diploma goal 65%. OSY GED goal 57%. | X | | | | | | | | 2% | 2% | 143 | 51 | |
| Scholarships | ISY JAG receive \$500 for HS diploma. OSY JAG receive \$200 for GED. | | | | | | | | | 11% | 2% | 57 | 60 | |
| Workshops | Workplace "soft skills", resume writing, interviewing - required prior to any internship or job placement for all youth. | | | X | X | X | | X | | 1% | 1% | 173 | 109 | |
| Other Programs | Project Search-linking with youth with disabilities to job based training opportunities. | | | X | X | X | X | X | X | 0.50% | 0.50% | 13 | | |

Western Indiana Workforce Investment Board Region 7

| Budget: PY 11 | WIA Admin (Adult/Dislocated Worker/Youth) | | | | Other From DWD | | TOTAL |
|---|--|-------------------|------------|------------------------|-------------------|--------|--------------|
| | Adult | Dislocated Worker | In-School | Youth Out-of-School | From DWD | | |
| Administration | | | | | | | |
| Wages & Benefits | \$ | | | 153,559 | \$ | 30,841 | \$ 184,400 |
| Travel - In-State | \$ | | | 3,812 | | | \$ 3,812 |
| Travel - Out-of-State | \$ | | | 3,812 | | | \$ 3,812 |
| Supplies | \$ | | | 3,638 | | | \$ 3,638 |
| Equipment (Purchase) | \$ | | | - | | | \$ - |
| Equipment (Rental) | \$ | | | 50,000 | \$ | 30,000 | \$ 80,000 |
| Overhead (Rent, Utilities, etc.) | \$ | | | 350 | | | \$ 350 |
| Meeting Expense | \$ | | | 26,500 | | | \$ 26,500 |
| Contractual (Fiscal Agent, Legal, etc.) | \$ | | | | | | \$ - |
| TOTAL Allocated ADMINISTRATION | \$ 65,254 | \$ 94,257 | \$ 57,521 | \$ 24,639 | \$ 60,841 | \$ | \$ 302,512 |
| Program | | | | | | | |
| Internal Costs | | | | | | | |
| Wages & Benefits | \$ 44,984 | \$ 64,926 | \$ 39,652 | \$ 16,994 | \$ 31,831 | \$ | \$ 198,387 |
| Travel - In-State | \$ 3,706 | \$ 5,352 | \$ 3,266 | \$ 1,399 | \$ | \$ | \$ 13,723 |
| Travel - Out-of-State | \$ 3,706 | \$ 5,352 | \$ 3,266 | \$ 1,399 | \$ | \$ | \$ 13,723 |
| Supplies | \$ 2,291 | \$ 3,310 | \$ 2,020 | \$ 866 | \$ | \$ | \$ 8,487 |
| Equipment (Purchase) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Equipment (Rental) | \$ | | | | | | \$ - |
| Overhead (Rent, Utilities, etc.) | \$ 73,937 | \$ 105,457 | \$ 58,289 | \$ 24,981 | \$ 53,000 | \$ | \$ 315,664 |
| Meeting Expense | \$ 851 | \$ 1,229 | \$ 750 | \$ 320 | \$ | \$ | \$ 3,150 |
| Other | \$ | | | | | | \$ - |
| TOTAL Internal - Program | \$ 129,475 | \$ 185,626 | \$ 107,243 | \$ 45,958 | \$ 84,831 | \$ | \$ 553,133 |
| TOTAL Contracted | \$ 455,743 | \$ 658,295 | \$ 401,729 | \$ 172,169 | \$ 339,903 | \$ | \$ 2,027,839 |
| TOTAL PROGRAM | \$ 585,218 | \$ 843,921 | \$ 508,972 | \$ 218,127 | \$ 424,734 | \$ | \$ 2,580,972 |
| TOTAL AGENCY | \$ 650,472 | \$ 938,178 | \$ 566,493 | \$ 242,766 | \$ 485,575 | \$ | \$ 2,883,484 |

Notes:

On row 1 please identify your RWB or WIB.
 In this worksheet enter PY10 Budget data as of July 1, 2010.
 This Revised Budget Page is based upon the Region 7 PY 11 WIA allocation of \$1,832,663, WIA Carry-In Grant of \$565,246 and DISC 1-07 Grant of \$485,575 for a total of \$2,883,484.

WIB/Regional Workforce Board:

| | WIA Admin (Adult/Dislocated Worker/Youth) | | | | | | Other From DWD | TOTAL |
|---|--|-------------------|------------|------------------------|-------------------|--------------|-------------------|--------------|
| | Adult | Dislocated Worker | In-School | Youth Out-of-School | Other From DWD | TOTAL | | |
| Administration | | | | | | | | |
| Wages & Benefits | \$ | | | | | \$ 153,559 | \$ 30,841 | \$ 184,400 |
| Travel - In-State | \$ | | | | | \$ 3,812 | \$ - | \$ 3,812 |
| Travel - Out-of-State | \$ | | | | | \$ 3,812 | \$ - | \$ 3,812 |
| Supplies | \$ | | | | | \$ 3,638 | \$ - | \$ 3,638 |
| Equipment (Purchase) | \$ | | | | | \$ - | \$ - | \$ - |
| Equipment (Rental) | \$ | | | | | \$ - | \$ - | \$ - |
| Overhead (Rent, Utilities, etc.) | \$ | | | | | \$ 50,000 | \$ 30,000 | \$ 80,000 |
| Meeting Expense | \$ | | | | | \$ 350 | \$ - | \$ 350 |
| Contractual (Fiscal Agent, Legal, etc.) | \$ | | | | | \$ 26,500 | \$ - | \$ 26,500 |
| TOTAL Allocated ADMINISTRATION | \$ 65,254 | \$ 94,257 | \$ 57,521 | \$ 24,639 | \$ 60,841 | \$ 302,512 | \$ - | \$ 302,512 |
| Program | | | | | | | | |
| Internal Costs | | | | | | | | |
| Wages & Benefits | \$ 44,984 | \$ 64,926 | \$ 39,652 | \$ 16,994 | \$ 31,831 | \$ 198,387 | \$ - | \$ 198,387 |
| Travel - In-State | \$ 3,706 | \$ 5,352 | \$ 3,266 | \$ 1,399 | \$ - | \$ 13,723 | \$ - | \$ 13,723 |
| Travel - Out-of-State | \$ 3,706 | \$ 5,352 | \$ 3,266 | \$ 1,399 | \$ - | \$ 13,723 | \$ - | \$ 13,723 |
| Supplies | \$ 2,291 | \$ 3,310 | \$ 2,020 | \$ 866 | \$ - | \$ 8,487 | \$ - | \$ 8,487 |
| Equipment (Purchase) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Equipment (Rental) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Overhead (Rent, Utilities, etc.) | \$ 73,937 | \$ 105,457 | \$ 58,289 | \$ 24,981 | \$ 53,000 | \$ 315,664 | \$ - | \$ 315,664 |
| Meeting Expense | \$ 851 | \$ 1,229 | \$ 750 | \$ 320 | \$ - | \$ 3,150 | \$ - | \$ 3,150 |
| Other | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTAL Internal - Program | \$ 129,475 | \$ 185,626 | \$ 107,243 | \$ 45,959 | \$ 84,831 | \$ 553,134 | \$ - | \$ 553,134 |
| TOTAL Contracted | \$ 455,743 | \$ 658,295 | \$ 401,729 | \$ 172,169 | \$ 339,903 | \$ 2,027,839 | \$ - | \$ 2,027,839 |
| TOTAL PROGRAM | \$ 585,218 | \$ 843,921 | \$ 508,972 | \$ 218,128 | \$ 424,734 | \$ 2,580,973 | \$ - | \$ 2,580,973 |
| TOTAL AGENCY | \$ 650,472 | \$ 938,178 | \$ 566,493 | \$ 242,767 | \$ 485,575 | \$ 2,883,485 | \$ - | \$ 2,883,485 |