

WIA – Title I-B Adult Program

Budget Information Summary – ARRA

Workforce Service Area: WSA 16 Washington County WFC

I. Total Funds Available: \$ 127,462

WIA Title I-B ARRA Adult Program

<u>Cost Category</u>	<u>2-17-09 to</u>	<u>4-1-09 to 6-</u>	<u>7-1-09 to 9-</u>	<u>10-1-09 to</u>	<u>1-1-10 to 3-</u>	<u>4-1-10 to 6-</u>	<u>Total</u>
	<u>3-31-09</u>	<u>30-09</u>	<u>30-09</u>	<u>12-31-09</u>	<u>31-10</u>	<u>30-10</u>	
Administrative		\$ 2,549	\$ 5,098	\$ 7,647	\$ 10,196	\$ 12,745	
Core Services		\$ 764	\$ 1,528	\$ 2,292	\$ 3,056	\$ 3,824	
Direct Customer Training*		\$ 15,295	\$ 30,590	\$ 45,886	\$ 61,181	\$ 76,484	
Supportive Services - training related*		\$ 2,549	\$ 5,098	\$ 7,647	\$ 10,196	\$ 12,745	
Supportive Services - non-training related		\$ 509	\$ 1,019	\$ 1,529	\$ 2,039	\$ 2,549	
Service-Related Costs		\$ 3,823	\$ 7,646	\$ 11,469	\$ 15,292	\$ 19,115	
VII. CUMULATIVE TOTAL	\$ -	\$ 25,489	\$ 50,979	\$ 76,470	\$ 101,960	\$ 127,462	\$ -

*Direct Customer Training, Supportive Services - training related, and Needs-Based Payments should total to 70% of your allocation.

WIA – Title I-B Adult Program

Participant Plan Information Summary – ARRA

Workforce Service Area: WSA 16 Washington County WFC

Complete the Participant Plan below indicating in **cumulative fashion** the number of people to be enrolled by quarter in each category.

*(Please note: **Only** include those individuals who will be receiving intensive and, if appropriate, training services. DO NOT include individuals who will only be receiving Core services. The individuals included here are those who will be registered in Workforce One.*

<u>Cost Category</u>	<u>2-17-09 to 3-31-09</u>	<u>4-1-09 to 6-30-09</u>	<u>7-1-09 to 9-30-09</u>	<u>10-1-09 to 12-31-09</u>	<u>1-1-10 to 3-31-10</u>	<u>4-1-10 to 6-30-10</u>	<u>Total</u>
A. Total Enrollments	0	5	15	20	20	20	
B. Total Terminations				3	15	20	
1. Entered Employment				3	15	2	
2. Other Terminations						1	
CURRENT Enrollments	0		15	17		0	0

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Activities and Services Summary Chart – ARRA

Workforce Service Area: WSA 16 Washington County WFC

Definition for Intensive: Intensive services are defined in WIA Law, Section §134(d)(3) and are designed to provide one-to-one staff intensive assistance and/or pre-placement employability enhanced courses (e.g. one day computer courses) to individuals who are unable to obtain employment through core services.

Definition for Training: Training services are defined in WIA Law, Section §134(d)(4) and are designed to provide assistance to individuals who need more formalized, intensive training in order to become employed. Generally, training consists of classroom training, on-the-job training, and customized training and, upon successful completion, results in a recognized credential.

Complete this chart for WIA Title I-B Adult activities. This chart is to be a comprehensive listing of all activities and services planned. *(Add additional rows or delete unused rows as needed.)*

NOTE: Core Services are not to be described here. Core services are to be described previously as part of an integrated set of services provided by the partners in a WorkForce Center. As stated before, these individuals described here are to be enrolled in Workforce One.

Activity / Service (Must match Workforce One Terminology):	List all activities and services organized by "Intensive" and "Training" in accordance with WIA Title I-B Adult Program.
Total Funds:	Indicate the estimated funds to be allocated to this activity/service or the percent (%) of total funds available.
Number of Participants:	Indicate the number of participants to be enrolled.
Major Components:	List the major components of this activity or service.
Duration:	Indicate the expected average time per participant to be spent in this activity.
Cost Per Participant:	Indicate the expected average cost per participant for the activity/service.

<u>Activity / Service</u> <i>(Include name of activity/service and dollar amount or % of total funds available)</i>		<u>Number of Participants</u>	<u>Major Components</u>	<u>Duration</u>	<u>Cost Per Participant</u>
A. Intensive					
Staff Assisted Assessment	\$ OR %	100%	Math, Reading, Writing assessments, Career Exploration Assessments,	up to 1 month per assessment	\$ 100
Short Term Prevocational Services	\$ OR %	40%	Short term occupational skill training, i.e. basic computer skills	up to 1 year	\$ 400
Individual Plan Development	\$ OR %	100%	Cooperative approach between counselor and client to develop an	up to 6 months	\$ 400
Career Counseling	\$ OR %	25%	Intensive career counseling services	up to 1 year	\$ 600
B. Training					
CLT - Occupational Skills	\$ OR %	25%	Post secondary occupational skills training	up to 2 years	\$ 600
ESL Training	\$ OR %	30%	English as a second language training	up to 6 months	\$ 500
Customized Training	\$ OR %	15%	Training provided through Incumbent Worker projects	up to 6 months	\$ 3,681
OJT Public or Private	\$ OR %	1%	On the Job training contract	up to 12 weeks	\$ 20,000

