

Federal WIA Dislocated Worker ARRA

Budget Information Summary – Program Year 2008

Workforce Service Area: WSA 16 Washington County WFC

I. Total Funds Available: \$534,145

Federal WIA Dislocated Worker ARRA Cumulative

<u>Cost Category</u>	<u>Qtr. 1</u>	<u>Qtr. 2</u>	<u>Qtr. 3</u>	<u>Qtr. 4</u>	<u>Qtr. 5</u>	<u>Qtr. 6</u>	<u>Total</u>
<u>Quarter End Date</u>	<u>3/31/2009</u>	<u>6/30/2009</u>	<u>9/30/2009</u>	<u>12/31/2009</u>	<u>3/31/2010</u>	<u>6/30/2010</u>	
1. Administrative		\$ 10,682	\$ 21,364	\$ 32,046	\$ 42,728	\$ 53,410	
2. Core Services		\$ 3,204	\$ 6,408	\$ 9,612	\$ 12,816	\$ 16,025	
3. Direct Customer Training*		\$ 64,097	\$ 128,194	\$ 192,291	\$ 256,388	\$ 320,494	
4. Support Services (Training Related)*		\$ 10,682	\$ 21,364	\$ 32,046	\$ 42,728	\$ 53,410	
5. Support Services (Non-Training Related)		\$ 2,137	\$ 4,274	\$ 6,411	\$ 8,548	\$ 10,685	
7. Service related Costs		\$ 16,024	\$ 32,048	\$ 48,072	\$ 64,096	\$ 80,121	
CUMULATIVE TOTAL	\$ -	\$ 106,826	\$ 213,652	\$ 320,478	\$ 427,304	\$ 534,145	\$ -

*Direct Customer Training, Support Services (Training Related) and Needs Based Payments must be 70% or more of total

Federal WIA Dislocated Worker ARRA

Support Services Plan – Program Year 2008

Please ensure that this plan follows the WSA supportive services plan.

Workforce Service Area: WSA 16 Washington County WFC

Total Support Services Funds

Available: \$64,095

<u>Support Service Category</u>	<u>Project Totals</u>	
	Funds	Clients
Transportation (TRA)	\$ 10,000	
Family Care (CBC)		
Health Care (HE)	\$ 7,000	
Housing or Rental Assistance (TS)	\$ 15,000	
Counseling: Personal, Financial, Legal (PCU)		
Emergency Health Insurance (EHI)	\$ 7,095	
Emergency Financial Assistance (EFA)	\$ 25,000	
Tools & Clothing (CLO)		
Relocation		
Out of Area Job Search		
Other (OTH) - Specify:		
TOTAL	\$ 64,095	0

Federal WIA Dislocated Worker ARRA

Participant Plan Information Summary – Program Year 2008

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>Category</u>	<u>Qtr. 1</u>	<u>Qtr. 2</u>	<u>Qtr. 3</u>	<u>Qtr. 4</u>	<u>Qtr. 5</u>	<u>Qtr. 6</u>
Quarter End Date	3/31/2009	6/30/2009	9/30/2009	12/31/2009	3/31/2010	6/30/2010
A. Total Enrollments	0	50	100	100	100	100
B. Total Terminations				10	50	70
1. Entered Employment				10	47	61
2. Other Terminations				0	3	9
CURRENT Enrollments				90	50	30

Federal WIA Dislocated Worker ARRA

Activity Plan (cumulative) – Program Year 2008

Workforce Service Area: WSA 16 Washington County WFC

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

*(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.*

Label	WIA Type	Qtr. 1 Plan	Qtr. 2 Plan	Qtr. 3 Plan	Qtr. 4 Plan	Qtr. 5 Plan	Qtr. 6 Plan
Staff Assisted Assessment	Intensive		50	100	100	100	100
Staff Assisted Job Placement	Intensive						
Staff Assisted Job Search In Area	Intensive			20	30	40	40
Staff Assisted Job Search Out of Area	Intensive						
Staff Assisted Relocation	Intensive						
Career Counseling	Intensive		20	30	50	50	50
Short Term Prevocational Services	Intensive		10	20	30	40	40
Individual Plan Development	Intensive		50	100	100	100	100
CLT - Academic	Training						
CLT Occupational Skills	Training		20	40	60	60	60
Customized Training	Training						
Entrepreneurial Training	Training						
ESL Training	Training						
GED Training	Training						
Literacy Training	Training						
OJT Public or Private	Training						
Partnering	Training						
TOTAL		0	150	310	370	390	390