



# WDB Business Plan ❖ 2009-10

**TABLE OF CONTENTS**

<b>Section I:</b>	<b>Mission, Vision and Values</b>	<b>page 1</b>
<b>Section II:</b>	<b>Organizational Structure</b>	<b>page 2</b>
<b>Section III:</b>	<b>Membership</b>	<b>page 3</b>
<b>Section IV:</b>	<b>Organizational Chart</b>	<b>page 4</b>
<b>Section V:</b>	<b>Outcomes, Objectives and Strategies</b>	<b>pages 5-7</b>
<b>Section VI:</b>	<b>Programs</b>	<b>pages 8-11</b>
<b>Section VII:</b>	<b>Job Centers</b>	<b>pages 11-12</b>
<b>Section VIII:</b>	<b>Continuous Improvement, Marketing and Outlook</b>	<b>pages 13-15</b>
<b>Section IX:</b>	<b>Budget</b>	<b>page 16-18</b>

## SECTION I: MISSION, VISION and VALUES

### MISSION

A mission statement declares how the organization sees itself in today's world. It gives the organization its purpose and guidance. The mission for the Western Wisconsin Workforce Development Board, Inc reads:

*The Western Wisconsin Workforce Development Board, Inc. is a collaborative, interactive, and coordinated network of training resources and support services that provides and retains a well-skilled labor force for employers of western Wisconsin.*

### VISION

The purpose of a vision statement is to lead the organization to its preferred future. The Western Wisconsin Workforce Development Board, Inc. is working to develop and position a workforce development system that adds value and purpose to economic development in the region. The vision states:

*The vision of the Western Wisconsin Workforce Development Board, Inc. is to provide a comprehensive, integrated, customer-driven and result-oriented system for workforce development that responds to the needs of the employers, job seekers, incumbent workers and youth.*

### VALUES

An organization's value statements are those guiding principles that govern the daily work, the strategic direction and the philosophy of the programs and services. The Western Wisconsin Workforce Development Board, Inc. has adopted the following values:

*The Western Wisconsin Workforce Development Board, Inc. should remain a strategic and high thinking Board:*

- *Removed from operational concerns;*
- *Proactive to labor market needs;*
- *Efficiently using resources;*
- *Providing and maintaining the highest level of customer service; and*
- *Ensuring coordination and communication among existing partnerships.*

## SECTION II: ORGANIZATIONAL STRUCTURE

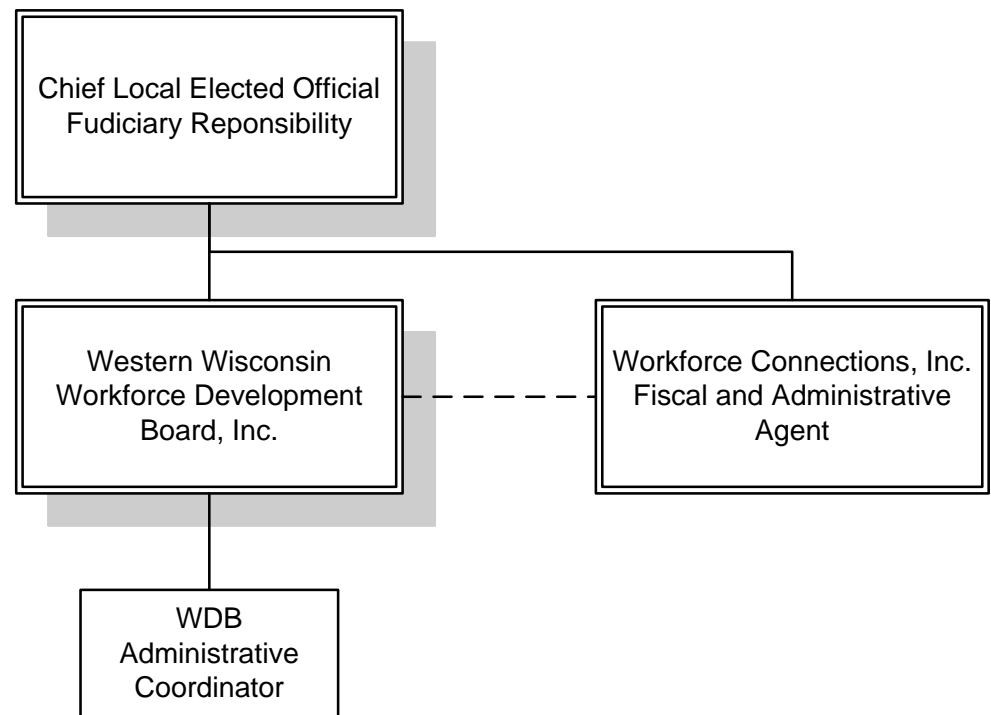
The Workforce Investment Act of 1998 (WIA) gives authority to the Chief Local Elected Official to appoint both the fiscal and administrative agent for funding as well as the membership of the local Workforce Development Board.

WIA regulates the composition of the Western Wisconsin Workforce Development Board, Inc. The act stipulates that at least 51% of the Board member must be from the business sector. Other members of the Board should include:

- Educational entities;
- Labor organizations;
- Community-based organizations;
- Economic development; and
- One-stop partners, including the 13 mandated funding sources.

The role of the Chief Local Elected Official is to represent the interests of the Local Elected Officials (all County Board Chairmen). In accordance with the provisions of WIA, the Chief Local Elected Official holds fiduciary responsibility and in that context, Workforce Connections, Inc. is designated as the fiscal agent. The Chief Local Elected Official also has concurrent approval authority over the five-year strategic plan and the WIA budget.

The Western Wisconsin Workforce Development Board, Inc. is structured as follows:



## SECTION III: MEMBERSHIP

### Officers

#### **Chairperson**

Daniel Braund, *CenturyTel*

#### **Vice Chairperson (Elect)**

Daniel Von Feldt, *3M*

#### **Secretary/Treasurer**

Marina Abbott, *Manpower, Inc.*

### Private Sector Membership

Michael Ablan, *Michael Ablan Law Firm, SC*  
 Judy Berg, *Courtesy Corporation*  
 Jerry Bloom, *Oakdale Electric Cooperative*  
 Karen Dunn, *Coulee Bank*  
 Pete Eide, *Hillview Health Care Center*  
 Sharon Folcey, *Sparta Area Chamber of Commerce*  
 Sherrie Hein, *D & S Manufacturing*  
 Ellen Holt, *Logistics Health, Inc.*  
 Nancy Jacques, *Walker Stainless Equipment Co.*  
 Darlene Kerska, *Skipperliner Industries, Inc.*  
 Bill Lenardson, *River Valley Newspapers*  
 Del Long, *Franciscan Skemp Healthcare*  
 Karen Long, *Organic Valley*  
 Mason Quackenbush, *Gundersen Lutheran*  
 Tim Sawyer, *Century Foods of Wisconsin*

### Education, Labor, CBO, Economic Development and One-Stop Partner Membership

Patricia Balacek, *Western Technical College*  
 Greg Flogstad, *Mississippi River Regional Planning Com.*  
 Amy Grotzke, *DWD-Division of Vocational Rehab.*  
 Jerry Hanoski, *Workforce Connections, Inc.*  
 Dan Hanson, *Great Rivers United Way, Inc.*  
 Barbara Hernesman, *Crawford Co. Human Services*  
 Terry Hicks, *Western Wisconsin AFL-CIO*  
 James Hill, *La Crosse Area Development Corp.*  
 Marcia Jagodzinske, *Riverfront, Inc.*  
 Grace Jones, *Couleecap, Inc.*  
 Tim Kabat, *City of La Crosse*  
 John Kriesel, *Buffalo County Human Services*  
 Guy Levitt, *CESA #4*  
 Kenneth LeMieux, *Ho-Chunk Nation*  
 Ed Ryan, *DWD-Job Service Division*  
 Marcus Schultz, *DWD-Unemployment Insurance*  
 Thai Vue, *Hmong Mutual Assistance Association*  
 Stephen Woessner, *UW-La Crosse SBDC*  
 James Young, *Vernon County Veteran's Service*

### Local Elected Officials

#### **Chief LEO**

James Ehrsam, *La Crosse County*

Del Twidt, *Buffalo County*

Ron Leys, *Crawford County*

Don Evenson, *Jackson County*

James Barrett, *Juneau County*

Dennis Hubbard, *Monroe County*

Barb Semb, *Trempealeau County*

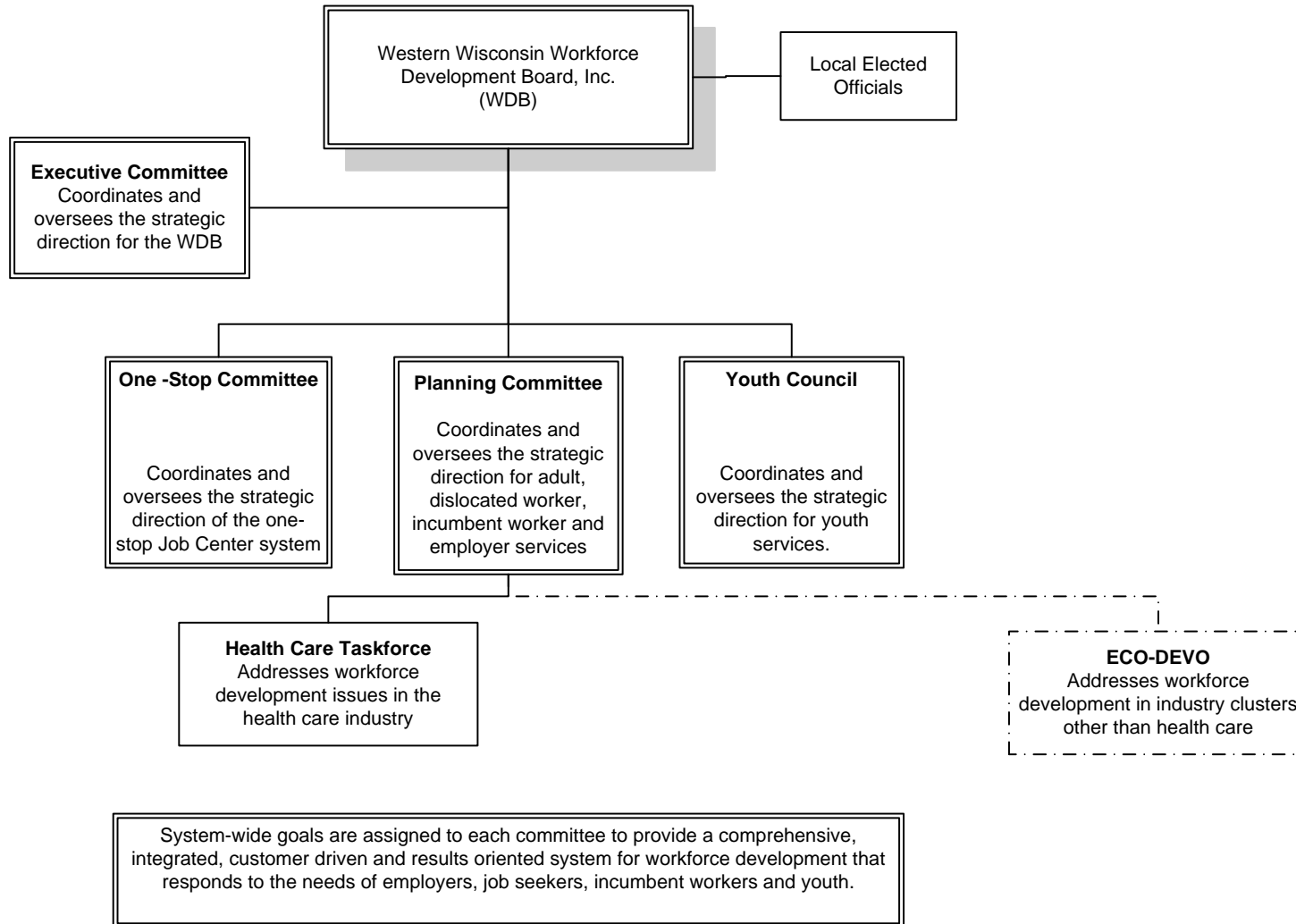
Tom Spenner, *Vernon County*

#### **Staff Support**

Heather Johnson, *WDB Administrative Coordinator*

Beth Sullivan, *WDB Liaison*

**SECTION IV: ORGANIZATIONAL CHART**



## SECTION V: OUTCOMES, OBJECTIVES AND STRATEGIES

### DESIRED OUTCOMES

This business plan provides the framework to achieve a set of desired workforce outcomes for western Wisconsin that include:

- Increased capacity of the western Wisconsin workforce system to respond to labor market needs.
- Increased awareness and access of workforce development services.
- Provide industries with a skilled workforce.
- Ensure the Workforce Investment Act (WIA) system is meeting the needs of the western Wisconsin workforce.

The strategies set forth in the table below are specific means by which the WDB Committees will achieve these overall outcomes.

OUTCOME A: Build the capacity of the western Wisconsin workforce system to respond to labor market needs.	COMMITTEE
<b>A-1 Identify current scope of worker and employer needs while being responsive and forward thinking of workforce trends and gaps.</b>	
<b>A-1.1 Disseminate best practices.</b>	
A-1.1.a Publish best practices in the WDB annual report and distribute employer awards at the Annual Meeting.	PLANNING
<b>A-1.2 Provide labor market information.</b>	
A-1.2.a Publication of the 2009 State of the Workforce Report annually.	PLANNING
<b>A-2 Facilitate alignment of education, training and workforce development activities so that employer and worker needs are met.</b>	
<b>A-2.1 Incorporate quick turn-around, high demand training programs into ARRA funding plans.</b>	
A-2.1.a Incorporate at least three (3) quick-turn-around, high demand training programs supported by ARRA funding.	PLANNING
<b>A-2.2 Develop worker skills for target and emerging industries and occupations.</b>	
A-2.2.a Develop career academies / ladders for at least three (3) of the six (6) RIG targeted industries.	PLANNING
A-2.2.b Meet one (1) year objectives of Community Based Job Training Grant.	PLANNING
<b>A-2.3 Support an initiative that connects education professionals and business and nonprofit organizations such as Washburn Academy, STEM, Project Lead the Way and/or others.</b>	
A-2.3.a Support one (1) or more of the local education/workforce initiatives.	YOUTH COUNCIL

<b>OUTCOME B: Increase awareness and access of workforce development services.</b>		
<b>B-1 Operate a responsive, accountable and flexible workforce system.</b>		
<b>B-1.1 Gather training and education needs of regional demand and emerging industries to assist with training and education needs.</b>		
B-1.1.a Upon completion of the RIG project, the Tri-State Leadership Team will produce a report on training and skills needs of demand and emerging industries to the One-Stop Committee to support continuous improvements in their service delivery strategies.		ONE-STOP
B-1.1.b Implementation of Workforce Development Month plan (September).		PLANNING
<b>B-1.2 Ensure all workforce system partners are aware of available resources to support job seekers.</b>		
B-1.2.a Completion of the WDB website reconstruction.		EXECUTIVE
B-1.2.b Update WDB website weekly with all WDB initiatives, research, projects and activities.		EXECUTIVE
<b>B-2 Develop a marketing plan to increase public understanding of the benefits of the WDB and increase desire of local businesses and organizations to partner and support the work of the WDB.</b>		
<b>B-2.1 Work with local board members to identify their networks and promote the WDB through their networks.</b>		
B-2.1.a Create a perspective members list.		ALL
<b>B-2.2 Develop a strategy to ensure all vacant seats on the WDB are filled.</b>		
B-2.2.a At least one (1) board member will participate in orientation visits with prospective members.		EXECUTIVE
B-2.2.b Recreate the orientation packet		EXECUTIVE
B-2.2.c All seats are to be filled within six (6) months of vacancy.		EXECUTIVE
B-2.2.d Ensure the regional industry clusters / initiatives have membership representation on the WDB.		EXECUTIVE
<b>OUTCOME C: Provide western Wisconsin industries with a skilled workforce.</b>		
<b>C-1 Work with economic development organizations and employers to support regional efforts for business recruitment, retention and innovation.</b>		
<b>C-1.1 Develop a regional workforce strategy that fosters business innovations and attracts employers</b>		
C-1.1.a Upon completion of the RIG project, work with the Tri-State Leadership Team to address two (2) target initiatives that promote regional development.		PLANNING
<b>C-1.2 Support of industry cluster development in the 7 River Region.</b>		
C-1.2.a Show an increase in locally contracted services through industry cluster reporting and collaboration.		PLANNING
C-1.2.b Support the formation of an industry cluster for Bio-Plastics Composite industry; if supported by local business leaders.		PLANNING
C-1.2.c Assess viability of development in other industry clusters.		PLANNING
<b>C-1.3 Support Partnerships with venture caps to grow emerging industries and start-up businesses.</b>		
C-1.3.a Upon completion of the RIG project, identify emerging industries to support.		PLANNING

<b>C-2 Expand career exploration opportunities in western Wisconsin</b>	
<b>C-2.1 Partner with successful pre-apprenticeship program(s).</b>	
C-2.1.a Youth Council will track WIA youth involvement in apprenticeship activities.	YOUTH COUNCIL
<b>C-2.2 Develop a newsletter focused on local workforce system in western Wisconsin.</b>	
C-2.2.a Reinstitute a “career” newsletter focused on opportunities in two (2) of the six (6) regional demand industries, as reported by the RIG project.	YOUTH COUNCIL
<b>OUTCOME D: Ensure the Workforce Investment Act (WIA) system is meeting the needs of the western Wisconsin workforce.</b>	
<b>D-1 Provide oversight to the WIA system, including Job Centers</b>	
<b>D-1.1 Determine the impact(s) of comprehensive job center downsizing in our Workforce Development Area.</b>	
D-1.1.a Monitor Job Center and Access Points of Service reporting throughout the program year to determine impact.	ONE-STOP
<b>D-1.2 Provide report(s) to enable effective oversight of the WIA system.</b>	
D-1.2.a Review all WIA system report formatting.	PLANNING
D-1.2.b Assess reconciliation options for youth reporting discrepancies.	YOUTH COUNCIL
D-1.2.c Develop and implement a new annual program monitoring report format.	PLANNING
D-1.2.d Program monitoring report is accepted by the WDB.	FULL BOARD
<b>D-2 Provide a link between education and employment.</b>	
<b>D-2.1 Ensure WIA participants in a training component are on a career path for high demand/high wage occupation.</b>	
D-2.1.a Maintain, at least, a 50% participation level in a high demand/high wage occupation career path.	PLANNING
<b>D-2.2 Align Job Center workshops and grant initiatives to focus on increased “soft skills”, “ethics” and “core skills” training.</b>	
D-2.2.a Improve direct relationship with area schools and libraries or align activities if relationships already exist.	YOUTH COUNCIL
D-2.2.b Provide Job Center workshop participants with a follow-up survey to measure “soft skills” / “core skills” gains.	ONE-STOP

## SECTION VI: PROGRAMS

The Workforce Investment Act established universal access to employment and training programs through the one-stop job center system. Funding is provided for three target groups: adult, dislocated worker and youth. These programs have provisions for three levels of service.

### WIA ADULT SERVICES

**Core Services** – Core Services are available to the general public. Any job seeker may access job postings, labor market information, career and training information, job application assistance and workshops. All partners in the job center system offer core services.

**Intensive Services** – For those job seekers who are not able to find employment through core services, another level of services is available. Intensive services are centered on case management to assist job seekers skills for enhanced job seeking (resumes, applications, interviewing skills), career exploration and planning and supportive services.

**Training Services** – Often job seekers need additional training to secure employment that will lead to better self-sufficiency, career advancement and to enter into demand occupations. Those who need training assistance may be enrolled into approved training programs that focus on demand or emerging occupations.

For the 2009-10 program year, adult services will be operated by Workforce Connections, Inc.

### WIA DISLOCATED WORKER SERVICES

Services to dislocated workers include core, intensive and training services as outlined above. In addition, if there is a financial need, a special response grant may be sought to assist those workers from large dislocations or company shut-down.

For the 2009-10 program year, dislocated worker and, if needed, special response grant services will be operated by Workforce Connections, Inc.

### WIA YOUTH SERVICES

Youth Services are designed to assist youth ages 14-21 with career planning and work experience. The youth program has 11 components to assist youth in planning for successful careers and self-sufficiency. Supportive services and training are available. While adult core services can be self-service, youth services are provided through case management. Youth are assigned to case managers who help them with being successful in school and the world of work.

For the 2009-10 program year youth service providers will be as follows:

- REGION 1 – Workforce Connections, Inc.  
(Buffalo, Trempealeau & Jackson Counties)
- REGION 2 – Couleecap, Inc.  
(Monroe and Juneau Counties)
- REGION 3 – Couleecap, Inc.  
(Crawford and Vernon Counties)
- REGION 4 – Couleecap, Inc.  
(La Crosse County)

## OTHER PROGRAMS

While the Workforce Development Board were established under the Workforce Investment Act and charge with the oversight of programs under that legislation, at time other funding stream programs fall under the purview of the Board. Currently the Board is overseeing the following programs:

**Disability Navigator Grant** – In order to increase employment and self sufficiency for persons with disabilities by linking them to employers and facilitating access to programs and services that impact successful entry or reentry into the workplace, a Disability Navigator has been hired to provide services to customers to navigate through the different employment and training programs. Services and program operation is provided by Independent Living Resources.

**Flood Grant** – To assist with clean-up from the flood that occurred in the summer of 2007, the United States Department of Labor had issued a National Emergency Grant for \$315,000.

The funds are used to hire temporary workers from those who lost jobs due to the flood, dislocated workers and other long-term unemployed. Participants are placed at public worksites to help restore the area. The Flood Grant is operated by Workforce Connections, Inc.

**Regional Innovation Grant (AIM TO WIN)** – \$250,000 (our Minnesota partner organization, Workforce Development, Inc. will be the fiscal agent) – The cooperatively developed tri-state project will identify and define the tri-state region, including the common industrial base, intertwined labor sheds, well-developed transportation system and disaster relief needs and opportunities. These common grounds have led to the development of dynamic partnerships with a core group of key regional leaders. The leaders are dedicated to developing and implementing strategies to stimulate positive growth, and providing the necessary relief and infrastructure to promote their local and regional economies. The framework for the analysis will be our regional competitive advantage. Secondly, the project will identify areas where assistance is needed to continue and further the work being

accomplished by local leaders, organizations and stakeholders, including:

- Identifying, analyzing and mapping the tri-state regional assets;
- Further developing our regional identity; and
- Developing an educational focus to provide workforce capacity and sustainability.

Our tri-state region has already begun to move beyond typical geopolitical boundaries to position its many valuable resources and unique qualities. The project will aid in strategically addressing the challenges of regional economic development through regional asset mapping, leadership development initiatives and developing the goals for achieving.

For the 2008-09 program year the performance measures from the above grants are provided in the table below.

PROGRAM	PARTICIPANTS	PERFORMANCE MEASURES	
<b>WIA Programs</b>		<b>(Proposed Initial Standards)</b>	
All Local WIA Programs		Customer Satisfaction	N/A%
		Employer Satisfaction	N/A%
Adult – Western Wisconsin Workforce Development Area	TBD Based on Funding	Entered Employment	79.9%
		Employment Retention	86.0%
		Average Earnings	\$9,800
Dislocated Worker – Formula Funding and Special Response Grants	TBD Based on Funding	Entered Employment	90.2%
		Employment Retention	93.0%
		Average Earnings	\$12,900
WIA Youth – Younger Youth (14-18)	TBD Based on Funding	Entered Employment or Education	77.0%
		Attainment of HS Diploma	73.0%
		Literacy and Numeracy Gains	40.0%
WIA Youth – Older Youth	TBD Based on Funding	Entered Employment or Education	77.0%
		Attainment of HS Diploma	73.0%
		Literacy and Numeracy Gains	40.0%
<b>Other Programs</b>			
Disability Navigator	Varies	Number Served	TBD
		Workshops/Presentations	TBD
Flood Grant (9-30-09)	70 participants	Enrollments	70
		Employed at Exit	87.0%

## SECTION VII: JOB CENTERS

Job Centers are one-stop centers where job seekers can access employment and training assistance, as well as supportive services. These centers are also the mechanism for employers to recruit workers, access labor market information, and seek services to retain and advance their workforce. The centers will hand out applications for employers, advertise their open positions on the Job Center of Wisconsin website, provide space for employers to interview, and spotlight employers that are hiring with advertising space and group presentations.

Under the Workforce Investment Act, each Workforce Development Area (WDA) must have at least one comprehensive center that meets standards, including on-site location of the required partners. The WDB, through the One-Stop Committee, is charged with determining whether job centers meet the comprehensive standards.

In the Western Wisconsin Development Area, there are two (2) comprehensive centers:

- La Crosse County  
*402 N. 8<sup>th</sup> Street*
- Monroe County  
*120 E. Milwaukee Street (Tomah)*

In addition, wherever the WDB assigns or contracts for services will be an Access Point of Service. Currently there are five (5) Access Points of Service sites that serve the WIA youth, adult and dislocated worker populations. These include:

- Crawford County  
*225 N. Beaumont Rd., Prairie du Chien*
- Jackson County  
*808 Red Iron Rd., Black River Falls*
- Juneau County  
*111 East State St., Mauston*
- Trempealeau County  
*36084 Walnut St., Mauston*
- Vernon County  
*220 S. St., Viroqua*

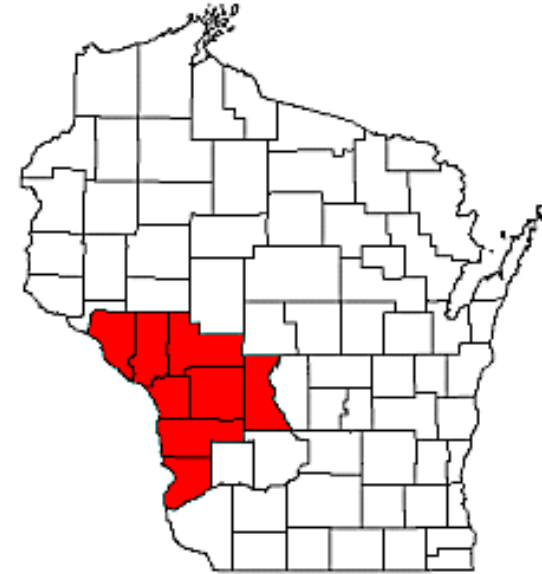
Daily activities at job centers are coordinated through a local Job Center Coordinating Committee. These committees consist of staff members representing partners that contribute to the financial operation of the centers, and other at-large community members. Each Coordinating Committee is charged with submitting a business plan and budget that outlines its operational plan and strategic goals for the year.

Each area must name a one-stop operator to oversee the administrative functions of the job center system. The role of one stop operator is to coordinate:

- The implementation of Job Center Standards through the Local Collaborative Planning Team (LCPT).
- The development and implementation of the Business Service Plan for each comprehensive Job Center and Access Point of Service (through the LCPT).
- The completion of Cost Contribution and Staffing Plan through the LCPT.

- The completion of the Memorandum of Understanding (MOU) between the WDB and each partner in the Comprehensive Job Center system.
- The management of the Comprehensive Job Center(s) and through the LCPT.
- Other activities that may be assigned by the WDB in relation to the job center system.

The Western Wisconsin Workforce Development Board, Inc. has name Workforce Connections, Inc. as the One-Stop Operator.



## SECTION VIII: CONTINUOUS IMPROVEMENT, MARKETING and OUTLOOK

### CONTINUOUS IMPROVEMENT

All programs under the purview of the Western Wisconsin Workforce Development Board, Inc. undergo a thorough continuous improvement / monitoring process. The purpose is to ensure compliance with regulatory processes and requirements; verify the program performance is meeting established standards; determine any technical assistance needs; and to uncover best practices to be shared.

Monitoring may occur on two (2) levels. State or federal departments, which provide the funds, perform “external” monitoring while the administrative agent for the Workforce Development Board performs “internal” monitoring. The Planning Committee is charged with oversight of these functions.

The Administrative Agent will present a Continuous Improvement Plan to the Planning Committee for approval before monitoring begins. Upon completion of the process, a final comprehensive report outlining observations, best practices and technical assistance will be

presented to the Board via the Planning Committee.

The Continuous Improvement Plan will include, but is not limited to:

1. Monitoring and audits by external funding sources, including state and federal entities;
2. Internal compliance, programmatic and system monitoring;
3. Subcontractor monitoring including compliance and programmatic monitoring; and performance, policy compliance, and file maintenance; and
4. Recommendations for continuous improvement.

### MARKETING

In order to achieve its vision, the Western Wisconsin Workforce Development Board, Inc. must establish its identity. However, as an active partner that provides programs through the job centers, the Board assumes the same stance as others, that is, participates in offering services in conjunction with other agencies to present a full complement of employment and

training program for job seekers, employers and youth. In this system, agencies lose identities and work for a common purpose.

The WDB has further defined its marketing strategy in order to optimize both recognition and partnership. “7 Rivers Region on the Upper Mississippi” was added to the logo to show the Board’s regional approach and desire for cooperation and collaboration on a regional level that includes a portion of Minnesota and Iowa.

At a minimum, marketing the WDB will include, but not be limited to:

- Producing an annual report to stakeholders to showcase the good work of its programs and services;
- Maintain and update a website through which job seekers and employers can access information on services of the WDB and the Job Centers;
- Work with service providers for outreach and recruitment for programs;

- Produce reports that not only provide useful information to employers, but also position the WDB to meet its vision; and
- Send press releases for Board activities and announcements.

For providers of services the following marketing guidelines apply:

- Requests that any program or service under the WDB purview acknowledges that funding is provided by such;
- Requires that a high degree of professionalism be maintained when marketing a service of the WDB; and
- Any provider receiving funding for the Western Wisconsin Workforce Development Board, Inc. (WDB) must provide the following statement, “funded fully or in part by” and WDB logo on any printed materials should also include the website address: [www.wwjocenter.org](http://www.wwjocenter.org).

## OUTLOOK

### Federal

The Workforce Investment Act (WIA) was passed in 1998 with a five year authorization. It has been proposed for reauthorization since 2003, but the legislation stalled each year; however, the new administration pledged to ..*“lay out a fundamental rethinking of our job training, vocational education, and community college programs.”* The future of WIA after stalled years for reauthorization will be dependent upon the outcome of this “fundamental rethinking” between the President and Congress in 2009.

The past failure of WIA reauthorization sent at least two messages:

1. In the absence of bi-partisan reauthorization, the WIA legislation was not only vulnerable to redesign proposals, but administrative rule changes that essentially bi-passed the legislative process.
2. Secondly, and perhaps the most troublesome is the message to Congressional budget and appropriations committees is one of legislation in limbo lacking of bi-partisan agreement and thereby making WIA vulnerable to further

budget cuts in an extremely competitive domestic budget-cutting environment.

The new administration has challenged the nation’s WIA system with \$4.5 billion in economic stimulus, the results of which could prove to be a test in the “fundamental rethinking” discussions.

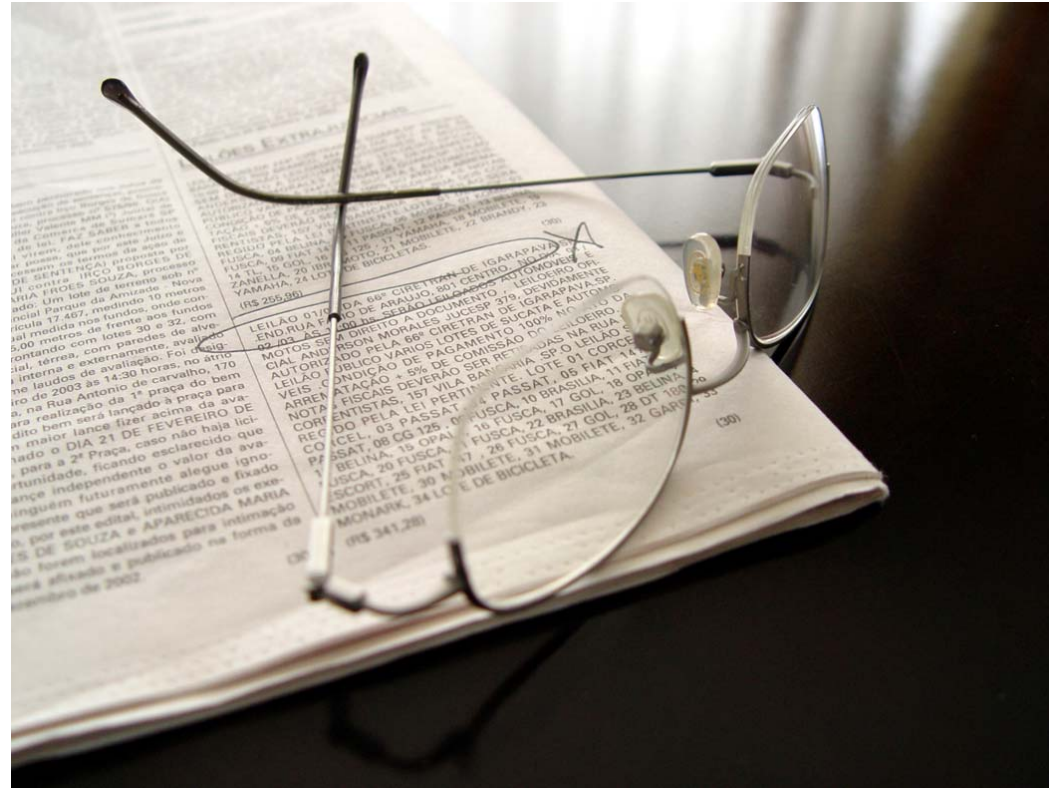
Meanwhile job losses continue as the nation’s economy slumps. WIA allocations to states and local areas utilize a formula heavily based upon unemployment and poverty data. Wisconsin’s economy, at least in terms of key unemployment data, had until recently remained below national average and resultantly allocations for WIA, primarily with respect to dislocated worker funds has taken a sharp 40% decrease for 2009-10 after what was a one-time “bubble year” in 2008-09 when allocations had significantly increased. Since the Western WDB has the smallest WIA allocation in the state and its ability to remain cost viable will be depend upon its ability to plan for these ebbs and flows while maintaining consistent flows of services and cost effectiveness.

## State

The State of Wisconsin continues to view job centers as a federal pass through system totally supported with federal dollars and no state money, unlike neighboring states of Iowa and Minnesota. It appears the recent years of continuing cuts in federal job training funds will subside in the near term future with the current administration though with no state support, the long term challenge for the job center infrastructure remains an issue. The WIA system significantly supports that overall system which is now down to two comprehensive Job Centers (Monroe and La Crosse County) visa via the seven Job Centers supported in previous years.

## Local

Due to the aforementioned budget limitations, continued support of local Job Center infrastructure will be challenging, yet Local Elected Officials and local employers see the Job Centers as important workforce connection elements of the local economy. As with the State, there are few local dollars involved in Job Center operations.



## SECTION IX: BUDGET

### REVENUE

Revenue from grants and contracts is estimated at the anticipated expenditure level for the fiscal year ending June 30, 2009. Grant revenue is budgeting using the following formula:

- + Estimated carryover from FY 2008-09
- + Projected new grant allocations
- Grants funds expiring unused
- Estimated carryover to FY 2009-10
- = Budgeted grant revenue

Program income consists of estimated revenue from Board annual meetings and events such as employer forums.

### 2009-10 WIA BUDGET – page 17

July 1, 2009 – June 30, 2010

### 2009-10 ADMINISTRATIVE BUDGET PROJECTIONS – page 18

July 1, 2009 – June 30, 2010

**2009-10 WIA Budget**

		Revised 08-09 Budget	Projected Carryover at 6/30/09	Projected 09-2010 Allocation	09-2010 Projected Total Revenue
<b>WORKFORCE INVESTMENT ACT</b>					
WIA Administration	Fiscal Agent- Workforce Connections, Inc.	155,512.00	49,708.00	108,347.00	158,055.00
WIA Administration Recovery Act (Stimulus)	Fiscal Agent- Workforce Connections, Inc.	15,885.80	90,019.00	-	90,019.00
WIA Adult		448,346.00	36,913.00	223,550.00	260,463.00
WIA Adult Recovery Act (Stimulus)		16,422.05	99,174.85	-	99,174.85
WIA Youth	Coordination- Workforce Connections, Inc. Subcontracts- Workforce Connections, Inc., Coulee Cap, Inc. contingent upon approved proposal.	306,493.00	29,048.00	273,861.00	302,909.00
WIA Youth Recovery Act (Stimulus)	Summer Youth Program - Coulee Cap, Inc. and Workforce Connections, Inc. contingent upon approved proposal.	52,812.15	264,060.75	-	264,060.75
WIA Dislocated Worker		656,110.00	42,662.00	487,562.00	530,224.00
WIA DW Recovery Act (Stimulus)		28,926.30	491,747.10	-	491,747.10
WIA Special Response		144,980.00	-	200,000.00	200,000.00
National Emergency Grant		228,937.00	-	-	-
Disability Navigator	Subcontract - Independent Living Resources contingent upon approved proposal.	76,078.00	-	65,000.00	65,000.00
Emerging Skills		52,143.00	-	-	-
WIA Governor 10% Set Aside - Sector & Other Initiatives		-	-	75,000.00	75,000.00
<b>Total</b>		<b>2,182,645.30</b>	<b>1,103,332.70</b>	<b>1,433,320.00</b>	<b>2,536,652.70</b>

\* - Service Provider is Workforce Connections, Inc. unless otherwise specified.

## 2009-10 Administrative Budget Projections

	08-09 Budget Revised '9/08	08-09 Expenditures Projected thru June 09	Projected 09-2010 Formula Budget	Assumptions Used
<b>REVENUE</b>				
Current Year Allocation (10% of WIA Allocations)	151,698	101,990	108,347	
WIA Admin Fund Carry Over from Previous Year	34,154	34,154	49,708	
WIA ARRA Admin Budget Carryover			90,019	
Program Income	-		-	
<b>Total Revenue</b>	<b>\$ 185,852</b>	<b>\$ 136,144</b>	<b>\$ 248,074</b>	
<b>EXPENDITURES</b>				
<b>Staff *</b>				
Wages	31,837	31,296	32,704	4.5% budgeted increase
Fringe Benefits	17,424	11,411	18,818	8% increase - average of all fringe benefit increases
Travel and Training	5,000	6,368	6,500	
Copies/Supplies/Postage	3,000	2,355	3,500	
Equipment/Telephone/Rent	2,000	1,961	2,000	
<b>Marketing</b>				
Web Page	1,500	41	2,500	Increased WIA Admin dollars - increased line item
Printing and Advertising	2,000	3,001	3,500	
<b>Board/LEO Expenses</b>				
WDB Meeting Expense	2,500	2,267	3,000	
Membership Dues	3,750	-	5,850	WWDA dues, addition of NAWB
Annual Meeting and Report	4,500	5,540	6,000	Increased WIA Admin dollars - increased line item
Conferences and Training	5,000	927	5,000	Increased WIA Admin dollars - increased line item for board training
Travel	5,000	1,351	5,000	Increased WIA Admin dollars - increased line item for board travel
LEO Meeting Expense/Travel/Training	2,500	1,813	3,500	Increased WIA Admin dollars - increased line item for LEO training and travel
<b>Directors and Officers Insurance</b>				
Other: Bonding, Workers Comp, Liability	600	396	700	Increase based on insurance renewal increase
Legal and Accounting Fees	1,250	1,087	1,500	Increase in audit costs
Workforce Connections Inc., Fiscal Agent	65,152	64,434	72,428	Increase based on increase of WIA dollars
ARRA Participant Training	-	-	45,905	
Admin Support of Eco/Devo and Sector Initiatives	-	-	5,000	
Carryover into Next Fiscal Year	30,340	-	21,669	
<b>Total Expenditures</b>	<b>185,852</b>	<b>136,144</b>	<b>248,074</b>	