Oswego Workforce Investment Area
Functional Alignment Addendum

The Workforce Development Board, Inc. of Oswego County
April 2006

Narrative Section

1. **Describe the current level of WIA Title 1B and Wagner-Peyser service integration in your One-Stop centers and local system.**

Oswego County currently has one full service One-Stop Center and four affiliate sites that provide program specific services. There is no WIA/Wagner-Peyser integration in the affiliate sites.

Currently, WIA Title IB and Wagner-Peyser services are co-located in the one Full-service One-Stop in Oswego County. The One-Stop operator is the Oswego County Department of Employment and Training as designated by the Workforce Board in June 2000. Christine Weaver, a DET employee, is the One-Stop manager. Wagner-Peyser services and staff moved into the One-Stop in the late fall of 2005. Since then the DoES manager, Colleen McBride, and Chris have been working together to develop joint activities.

Meanwhile, the WIB directors and the DOL Regional Administrator have been meeting weekly since February to develop regional principles of integration, business and job seeker customer flow charts and common definitions to improve the delivery of services on a regional basis. At this point, integration is occurring in the following areas:

All customers accessing services through the One-Stop follow the same procedures. The customer completes a common application and is registered in both the swipe card and OSOS systems. All customers have the option of using the self registration feature in OSOS.

Both Title IB and Wagner-Peyser staff provide general resource room services. Customers accessing resource room services (e.g. job bank, computer lab, resumes assistance, job referrals) can receive assistance from any of these staff members.

Both Title IB and Wagner-Peyser staff (along with other partner agencies) use the DOL job bank as the universal job bank for the system. Staff from both agencies can view information, make job referrals and enter job orders.

WIA Title IB and Wagner-Peyser staff together with partner agencies hosted an open house in March 2006 to acquaint customers with the full range of services available through the One-Stop Center.

Both WIA Title IB and Wagner-Peyser staff provide workshop functions. The workshop activities are coordinated through a system-wide workshop schedule which eliminates duplication and provides a wider variety of workshop activities to all

system customers. WIA Title IB and Wagner-Peyser staff, in coordination with other partner agencies (OCO, OI, VESID, BOCES and Cayuga Community College), are continuing to develop ways to enhance the workshop services available to customers. Collectively, the agencies hosted an employer forum at the One-Stop in April 2006. System customers were able to hear directly from employers (representative of the targeted industry clusters) about the types of jobs available in the local labor market, the processes used in hiring, backgound/skills employers look for when hiring, the expectations while employed and the reasons people are let go. Our next steps are to expand the workshops available by adding topics specific to the issues addressed at the employer forum. WIA Title IB, Wagner-Peyser and partner agencies will all be involved in identifying the workshop topics and contributing space and staff resources to facilitate these sessions. The resulting workshops will be available to any system customer.

Reemployment Services Orientations (RSO's) are led by Wagner-Peyser staff with assistance from WIA Title IB staff and include an orientation to the One-Stop and other Center services. We will be working to streamline this function so Center information is provided by the staff facilitating this session without regard to program.

2. What goals does the local area seek to achieve through this functional alignment plan?

- There will be a common customer flow for job seeking customers.

- The One-Stop and therefore all staff assigned to work there will adopt the quality standards as outlined by NYSDOL in "Evaluation Tool for Standards Related to One-Stop Facilities and Use of Space" issued in January 2006.

- Customers will receive prompt, uniform, high quality service.

- Customers will receive an individual assessment (as appropriate to the customer and not limited to the TABE) and must include a "next step" plan.

- Identified customers will receive career advisement.

- All staff in the One-Stop will be organized by functional service delivery that puts customer needs first.

- All business services will be organized and delivered based on targeted industry clusters and identified HR challenges

- All services will result in shared outcomes.

- All staff will be skilled and credentialed.

a) How will the system move beyond co-location of staff at the One-Stop Centers to achieve greater functional alignment of services?

Shared customer pool as defined in the Common Measures TEGL: Oswego will have a shared customer pool with a common intake/registration that is used with all customers of the One-Stop. All jobseeker customers are registered in the One Stop Operating System (OSOS).

Single customer flow as guided by the Common Measures TEGL: With the assistance of an outside facilitator, Oswego has worked with the Regional Administrator of the Central/Mohawk Valley region and other WIB Directors of that region to develop a single customer flow. A copy of the flow chart is attached. Each LWIA will use this flow chart and customize it to best serve its local customers. This will be the foundation of staff assignment and cross training. A generic customer flow is also attached which demonstrates a customer's movement through the functional teams at the One-Stop.

Capacity building of staff: As functional alignment is planned, training needs will be identified. Cross training will be done whenever appropriate as this would be the most efficient and least expensive. Topics identified so far include:
--Self Registration Procedures for OSOS (DoES staff have provided WIA staff with training on this function)
--Common Measures
--Program eligibility determinations
--Documentation requirements
--RSO Process
--Orientation Process
--Assessment/Triage
--ISS Development/Required Elements
--Business Services

As discussions continue on the integration of services, we anticipate more will be added to this list. Requests will be made of NYSDOL and NYATEP when cross training is not feasible. Topics such as team building and problem solving can't be left to cross training.

Identification of Functional Units: Oswego has identified five functional units for services at the One-Stop: Greeter/Front Door, Career Advisement, Training, Business Services and Youth Services.

> **Greeter/Front Desk -** Initial greeting, orientation and direction of customers to requested services and inputting data into OSOS and the swipe card system. Both WIA Title IB and Wagner-Peyser currently staff this function.   We are working toward the development of a common assessment tool and process One Stop staff can use to triage customers to determine if staff assisted services are wanted or needed. We expect to have this in place prior to 7/06.

> **Career Advisement -** Both WIA Title IB and Wagner-Peyser staff provide general Center services. Customers accessing Center services (e.g.

orientation/overview of center services, career exploration, skill assessment, job bank, computer lab, resume assistance, job referrals) can receive assistance from any of these staff members. We expect WIA Title IB and Wagner-Peyser staff will continue to provide these services. In addition, we're working jointly to develop a common process for completing the Individual Service Strategy with system customers as well as the actual ISS document that will be used. We will be benchmarking other areas to determine if anyone has this in place.

Training Services - We anticipate having staff designated to a training unit focusing on issuing Individual Training Accounts (ITA's) and providing case management to customers while they participate in these services. While we envision that WIA staff will continue to be responsible for the actual issuance of the ITA, eligibility determination for training services can come through any of the staff (Wagner-Peyser or WIA) providing Career Advisement services. Referrals will be made based on customer needs and appropriateness for training. Establishing criteria and the documentation required for individuals pursuing training services is currently being addressed.

Business Services - Oswego County currently has a business services team consisting of staff from WIA Title IB, Wagner-Peyser, Oswego Industries – Career Employment Services, Oswego County Opportunities, BOCES, Cayuga Community College and VESID. The team is working to develop an integrated approach to business services. The intent is to have business service reps who will contact businesses to gain an understanding of the business needs and make the business aware of the services that are available (without regard to program) to meet those needs. We've identified the need to regroup with the Workforce Board to determine outcome measures for the business services team. In addition, we need to establish common definitions among partner agencies in areas such as what constitutes a business service and how market penetration is defined.

Youth Services - WIA program staff will continue to be responsible for the delivery of WIA funded youth services. However, we will be cross training staff to provide an overview of WIA youth services, eligibility requirements and expected outcomes so that appropriate referral to youth services can be made by One-Stop staff.

Functional service units by functional leadership and supervision: The local DoES Manager and the One-Stop Manager are working toward the establishment of five functional service units. As these units are established, functional leadership and supervision will be determined using the supervisory resources of DoES and WIA.

Functional/integrated business service strategies: Oswego County currently has a business services team made up of representatives from WIA, DoES, VESID, Oswego Industries-Community Employment Services, Oswego County Opportunities, BOCES and Cayuga Community College. With the Workforce Board

as the oversight committee, we will regroup the team to determine/clarify expected outcomes and establish common definitions. The business services chart is attached.

Technology to streamline services: Technology at both the customer and management levels will be reviewed to determine how processes can be streamlined. Scanners will need to be purchased to assist in eliminating waste in documenting customer data and maintaining customer folders.

Common use of OSOS: Oswego County has a shared customer pool and uses OSOS to register all system customers. The OSOS system rights need to be expanded to provide all staff with access to all screens without regard to program. All staff needs to have the ability to view and enter information based on the services that are being provided to customers. We are requesting the state update the system to provide this access.

Performance management: The adoption of the Common Measures will necessitate the development of unified policies, procedures and goals. Unified procedures will be in place by July 1. Training will occur by September 1. Promoting the benefits of Common Measures to all staff gives a common goal and leads to the understanding that "we are all in this together" as opposed to the current separate measures that ask "what's in it for me?" Meanwhile, the Workforce Development Board has obtained a consultant from NYSDOL who will assist in translating the strategic workforce improvement plan into a concrete operational plan using common measures as the frame work. This will assist the Workforce Board in understanding common measures as well as to demonstrate how their strategic plan will come to fruition.

Increased service levels: System rather than program ownership of customers, along with shared responsibilities for positive program outcomes (common measures), will increase the number of customers accessing our services and reduce waiting time to see specific program staff.

Service delivery designed from a customer perspective: Customers want prompt and courteous service that results in positive outcomes. The customer doesn't care and won't know who the staff person works for but will receive consistent high quality service. Staff will be trained to provide a wide array of services rather than provision of services by individual program silos.

b) **How will the planned WIA Title IB and Wagner-Peyser service integration help to increase the number of customers that can be served and improve the quality of services provided in your local system?**

The integration between Title IB and Wagner-Peyser will help to increase the numbers served by the system in a variety of ways. Through integration and a unified customer flow, customers have access to all services available through the system. Additionally, the common measures and shared responsibility for service delivery and

outcomes will increase the number of customers accessing services. An integrated approach to service delivery will provide staff with first hand knowledge and direct access to the resources to meet customer needs. Connecting people with these resources will reduce the number of customers lost in the process and increase the numbers receiving services. Better technology and tracking will also increase the numbers by more accurately accounting for all that are served.

Integrating will also improve the quality of services as there will be less confusion for business and job seeking customer. It will no longer be "do you want to see a DOL person or a DET person?" but "what do you need and what can we do for you?" Through integration the customer flow process will provide seamless service delivery based on the needs of the customer. Customers will be assessed according to their needs and provided access to all services regardless of which program brought them into the system. The integration of resources will also help to eliminate duplication (e.g. workshop activities) so a wider variety of more customer-friendly services can be made available to the customer.

c) **In analyzing the resources available to operate the local One-Stop Centers after July 1, 2006, and the cost to maintain the current operations of the local One-Stop Centers, is there a gap? If there is a gap, how will your planned functional alignment of WIA Title IB and Wagner-Peyser resources and services help to close this gap?**

Based on a reduction in funds and the goal of maintaining the funds allocated to training, there will need to be a reduction in WIA funded operations. Integration of staff into all service delivery and a system approach to customer service will be implemented during PY 06. In addition, the swipe card system is costly and will probably be eliminated necessitating better use of OSOS. Reduction in duplication of data collection and data entry will be implemented moving toward a more paperless system.

3. **What new unified policies and procedures and/or changes to existing policies and procedures need to be put in place by the Local Board and Chief Local Elected Official(s) to support the local/regional functional alignment plans and goals?**

We will be looking toward streamlining governance by reducing the number of board committees and realigning them to the work of the One-Stop. The Workforce Board will revise the logo of the One-Stop to be the "Oswego County Workforce New York" center, thereby eliminating the need to use two logos (DOL Workforce New York and Career Connection). Websites, letterheads and all related public information and public relations will be consolidated and present a unified approach. In addition, because the current affiliate sites are all program specific to their host site, the board will redefine them as "partner sites". Only sites that actually have integrated WIA 1B and Wagner-Peyser integrated services will be considered for affiliate site status. The

performance review committee of the board will be more deeply involved in reviewing the performance of the integrated services using the common measures.

4. **How will the Local Board strengthen the authority and accountability of its One-Stop Operator(s) to help achieve WIA Title IB and Wagner-Peyser resource and service integration? What revisions will need to be made to the One-Stop Operator Agreement(s) and system level Memorandum of Understanding (MOU)?**

The workforce board will insist on functional supervision and mandate service integration. Measurable standards for integration and performance will be imposed on the One-Stop Operator and become part of the recertification for the One-Stop Operator. Board and board staff will be seeking support from all levels of DOL to support local policies that may affect DOL staff located at the One-Stop. The MOU process will be more focused on service delivery at the One-Stop Center and less on cost allocation. Partners will be more strongly encouraged to participate in shared services at the One-Stop Center in lieu of providing distinct program services at off-site locations. Partners that only provide their program specific services at the One-Stop will be expected to pay rent since those services are not "shared services".

5. **What changes will occur based on the implementation of the new Common Measures to support greater resource and service integration?**

We will be restructuring staff roles and responsibilities between WIA and DOL staff. We have requested consulting services, providing better service through simplified service design, integrating of technologies and consolidating facilities.

6. **If the local area is exploring a regional strategy beyond the boundaries of the current LWIA to align the provision of services with other adjoining local areas or units of government, provide an update on any discussions held and next steps being planned. If the LWIB, in concert with the Chief Elected Official(s), seeks to merge with another workforce area or unit of government, refer to Attachments F and G for information on the process and form for requesting re-designation.**

While there have not been conversations about merging workforce areas, during this coming year, regional WIB directors will continue to meet to look for opportunities for regional collaboration that would increase services and reduce operational costs.

Business Services

System Marketing and Promotion	*Employment/Economic Development*	*Training Services*
Outreach: • system brochures • business/employer mailings • Business/employer contacts/visitations	**Job Listing/Posting**	**On the Job training**
Informational Services: • Labor law research • LMI research • Local area demographics • Networking	**Employment Applicant recruitments**	**Skills training for employment licensing/certification**
Provision of Space/Facilities: • Job fairs • Unscreened employment candidate recruitment • Employment candidate interviewing	**Applicant Screening and referral (match/refer)**	**Customized training to meet employer identified skill demands**
	Training Grant Application Assistance	**Incumbent worker training to upgrade skills**
	Job descriptions/job task analysis	

Attachment B
Business Customer Flow

Business Services Functions

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                          ┌──────────────────┐
                          │ Business Services│
                          │      Unit        │
                          └────────┬─────────┘
                                   │
                                   ▼
┌──────────────────┐      ┌──────────────────┐      ┌──────────────────┐
│ Industry Specific│◄────►│Workforce/Economic│◄────►│    Workforce     │
│    Business      │      │   Development    │      │   Intelligence   │
│  Representatives │      │     Strategy     │      │                  │
└──────────────────┘      └────────┬─────────┘      └────────┬─────────┘
                                   │                         │
┌──────────────────┐               ▼                         │
│     Tool Box     │          ╭──────────╮            ┌───────┴───────┐
├──────────────────┤          │ Business │            │      LMI      │
│       OJT        │          │  Grants  │            └───────┬───────┘
│                  │          ╰────┬─────╯                    │
│Customized Training│              │                   ┌──────┴───────┐
│                  │              ▼                    │Rapid Response│
│Class Room Training│        ╭──────────╮              └──────┬───────┘
│                  │         │Networking│                     │
│   Job Orders     │         ╰──────────╯             ┌───────┴───────┐
│                  │                                  │State of Workforce│
│Marketing the One-Stop│                              └──────┬───────┘
│                  │                                         │
│System Services for Business│                       ┌───────┴───────┐
│                  │                                  │Local Workforce│
│Customized Recruitment│                              └───────────────┘
│                  │
│    Job Fairs     │
└──────────────────┘
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Attachment C Customer Flow for Staff Integration Purposes

Customer Flow

Customer Enters System

Via Computer? — NO → Via Phone Call? — NO → Via Fax? — NO

Via Computer? — YES → 1

Via Phone Call? — YES → 2

Via Fax? — YES → 3

Via Fax? — NO → Via One-Stop Center Physical Location

Via One-Stop Center Physical Location → Customer is Greeted

Customer is Greeted → Greeter Determines Purpose of Visit

Greeter Determines Purpose of Visit → Appt w/ Partner? — NO → Information? — NO → Customer Wants One-Stop Service

Appt w/ Partner? — YES → 17

Information? — YES → 16

Customer Wants One-Stop Service → Provide "System" Marketing Information

Provide "System" Marketing Information → Does Greeter Explore Registration Status?

Does Greeter Explore Registration Status? — YES → Return Customer?

Does Greeter Explore Registration Status? — NO → Customer Referred to Client Rep

Customer Referred to Client Rep → Client Rep Explores Registration Status

Client Rep Explores Registration Status → Return Customer?

Return Customer? — YES → A

Return Customer? — NO → Check OSOS to Validate Not Registered

Check OSOS to Validate Not Registered → Registered?

Registered? — YES → A

Registered? — NO → Customer Provided Registration Packet

Customer Provided Registration Packet → Customer Receives Center Overview

Customer Receives Center Overview → B

Customer Flow con't.

B

Customer Decides on Where to Complete Registration Packet → **Complete On-Site?**

Complete On-Site? — YES → Customer Completes Registration Packet → Customer Returns Information to the Greeter or Client Rep

Complete On-Site? — NO → Customers Takes Registration Packet Home

Customer Returns Information to the Greeter or Client Rep → Greeter/Client Rep Determines Next Step (Triage Function)

Greeter/Client Rep Determines Next Step (Triage Function) → **Meeting to Discuss Ap ?**

Note: Triggers System Participant Pool (WIA/ES)/ES Performance Pool /UI Remployment Performance

Meeting to Discuss Ap ? — NO → Data Entry is Completed

Note: Triggers System Participant Pool (WIA/ES)/ES Performance Pool /UI Remployment Performance /WIA Performance Pool

Self-Directed Track

Data Entry is Completed → Swipe Card is Prepared as Local Option → Customer Receives Orientation

Meeting to Discuss Ap ? — YES → Customer Rep Conducts Interview

C → Customer Rep Conducts Interview

Staff-Assisted Track

Customer Rep Conducts Interview → Data Entry is Completed → Swipe Card is Prepared as Local Option → Do Initial Assessment → Customer Receives System & RSO Orientation

Customer Receives Orientation → Customer is Referred to Appropriate Service

C → Customer is Referred to Appropriate Service

E

Customer Receives System & RSO Orientation → **Individual Service Strategy?**

Individual Service Strategy? — NO → Customer is Referred to Appropriate Service

Individual Service Strategy? — YES → Individual Svs Strategy → **E**

Customer is Referred to Appropriate Service → **Resource Room/Library/ Computer Lab**

Resource Room/Library/ Computer Lab — YES → **4**

Resource Room/Library/ Computer Lab — NO → **Job Referral?**

Job Referral? — YES → **5**

Job Referral? — NO → **Resume Prep?**

Resume Prep? — YES → **6**

Resume Prep? — NO → **Assessment?**

Assessment? — YES → **7**

Assessment? — NO → **Counseling?**

Counseling? — NO → **Workshop?**

Counseling? — YES → **8**

Workshop? — YES → **9**

Workshop? → **D**

Customer Flow con't.

D

11

12 ←YES— Job Club? ←NO— GED? ←NO— Referral to Partner? —YES→ 10

YES (from GED to 11)

NO (Job Club)

13 ←YES— Training? —NO→ UI Questions? —NO→ Youth Services? —YES→ 15

YES (UI Questions)

14

19

YES (from 19)

Job Fair? ←NO— Recruitment? ←NO (Youth Services)

NO (Job Fair)

YES (Recruitment)

18

Additional Orientation Needed

Add'l Services Needed? —YES→ C

NO

Entered Employment

Follow-Up ——→ Customer Flow Complete

Customer Flow con't.

Guide Information:

1   Computer Access Flowchart
2   Phone Access Flowchart
3   Fax Access Flowchart
4   Resource Room/Computer Lab Flowchart
5   Job Referral Flowchart
6   Resume Prep Flowchart
7   Assessment Flowchart
8   Counseling Flowchart
9   Workshop Flowchart
10   Referral to Partner Flowchart
11   GED Flowchart
12   Job Club Flowchart
13   Training Flowchart
14   UI Questions Flowchart
15   Youth Services Flowchart
16   Information Only Flowchart
17   Appointment with Partner Flowchart
18   RSO Orientation Flowchart
19   Recruitment Flowchart
20   Job Fair Flowchart

A   Return Customer Flowchart
B   Go to next page and proceed flow with "B"
C   Go to second page and proceed flow with "C"
D   Go to next page and proceed flow with "D"
E   Go to "E" on same page and follow flow

**** These corresponding flow charts will be completed by the end of May.

Attachment D
Customer Flow Chart

Job Seeker Enters One-Stop
Greeter
Welcomes and Determines the Purpose of the Visit

Info. Only UI	One–Stop Service	Partner Appt.

Registered

Yes   *No*

OSOS Reg. Orientation

Type of Service Desired?

Type of Service Desired?

Resource Room	***Workforce Advising***
• Labor Market Information	• Resume Review
• Self-Directed Job Search	• Career Counseling, Planning
• Web-Based Job Search	• Training
• Self-Service Resume	On-the-Job Training

Employment

Attachment E	Timeline	
Task	**Responsible Party**	**Completion**
Formalize and share principles of integration developed at the regional level with WIA Title IB and Wagner-Peyser staff.	WDB Director and Regional Administrator	April 2006
Develop plan to restructure staff roles and responsibilities and determine appropriate staff and staffing levels.	DoES Manager and One-Stop Manager	April 2006
Finalize budget to reflect reduction in WIA funded operating costs.	E&T Accountant, One-Stop Manager, DSS Commissioner and WDB Director	April 2006
Develop business customer flow chart	WDB Director, Regional Administrator, One-Stop Manager and DoES Manager	April 2006
Determine tracking requirements and how information will be captured. Evaluate pros/cons of using the swipe card system as a tracking system.	DoES Manager and One-Stop Manager (with guidance from the state)	May 2006
Finalize customer flow identifying who will be responsible for each function	DoES Manager and One-Stop Manager	May 2006
Identify staff (integrated) training needs and develop a plan for providing training.	DoES Manager and One-Stop Manager	May 2006
Determine roles/responsibilities of the business services team	DoES Manager and One-Stop Manager	May 2006
Development of a common assessment tool to triage customer to determine if staff assisted services are needed	DoES Manager, One-Stop Manager and One-Stop Staff	May 2006
Development of Individual Service Strategy	DoES Manager, One-Stop Manager and One-Stop Staff	May 2006
Restructure staff for functional alignment/plan for implementation	DoES Manager and One-Stop Manager	June 2006
Implementation	DoES Manager and One-Stop Manager	July 2006
Streamline MOU Process	WDB Director and One-Stop Manager	July 2006

FUNCTIONAL ALIGNMENT BUDGET TEMPLATE
BUDGET 7/1/06 - 6/30/07
(Please review the instructions to complete this budget)

	WIA Budgeted PY 2005 Carry-In Expenditures	WIA Budgeted PY 2006 Formula Expenditures	Rapid Response - TAA/DW Budgeted PY 2006 Expenditures	Wagner Peyser/Re-employment Budgeted PY 2006 Expenditures	Opportunty for Functional Alignment
ADMINISTRATIVE COST:					
General Administrative Office Salaries & Fringe Benefits (See Footnotes A and B)	$63,400	$135,578	$0	$49,830	
General Administrative Facility Costs (rent, utilities, maintenance, etc)	0	0	0		
General Administrative Office Costs (equipment, data collection, supplies, communications, payroll services, postage, etc.)	8,475	4,722	0		
Professional fees paid to oustide agencies (legal, auditing, etc.)	2,600	2,600	0		
WIB Support - General Office, Grant Writing, etc.	18,100	24,100	0		
Total Administrative Costs	**$92,575**	**$167,000**	**$0**	**$49,830**	

Total Administrative Funds to be Carried Forward to PY 2007		**$0**	**$0**

Total Budgeted PY 2006 Administrative Funds		**$167,000**	**$0**

PROGRAM COST:

Direct Services:

Those costs, including staffing costs, that can be tied DIRECTLY to an individual customer or to helping an individual customer. These costs generally relate to Core, Intensive, Training and Business Services.

Training Costs (ITA, OJT, W/E, GED, internships, Customized Training, Employed Worker and other training)	$312,575	$711,720	$75,000		
Youth Service Contracts	43,510	70,070	0		

Core Services (Contracted costs should be reflected here - Internal costs to provide these services would be reflected on staff salary and fringe benefit line in this section)	0	0	0		
Intensive Services (Contracted costs should be reflected here - Internal costs to provide these services would be reflected on staff salary and fringe benefit line in this section)	0	0	0		
Training Services (Contracted costs should be reflected here - Internal costs to provide these services would be reflected on staff salary and fringe benefit line in this section)					
Staff Salaries and Fringe Benefits of Staff providing Direct Services to customers (Resource room, business services, trainers, case managers, etc.) (See Footnote B)	36,337	446,230	44,800	356,346	
Supportive Services (Daycare, Childcare, Transportation, etc.)	8,600	21,816	0		
Total Direct Service Costs	**$392,422**	**$1,249,836**	**$119,800**	**$356,346**	

Total Program Direct Service Funds to be Carried Forward to PY 2007		**$0**	**$0**

Total Budgeted PY 2006 Program Direct Services Funds		**$1,249,836**	**$119,800**

(A) Administrative definition for purpose of completing this budget:
1. Performing the following overall general administrative functions
(i) accounting, budgeting, financial and cash management functions;
(ii) procurement and purchasing functions;
(iii) property management functions;
(iv) personnel management functions;
(v) payroll functions;
(vi) coordinating the resolution of findings arising from audits,
reviews, investigations and incident reports;
(vii) audit functions;
(viii) general legal services functions; and
(ix) developing systems and procedures, including information
systems, required for these administrative functions;
2. Performing oversight and monitoring responsibilities

related to
administrative functions;

Program Support Costs

These are program costs that cannot be tied DIRECTLY to an individual customer or to helping an individual customer.

Staff Salaries and Fringe Benefits of staff not providing direct participant services (this would include supervisory and support staff) (See Footnote B)	$7,626	$93,838	$0	$78,925	
General Program Facility Costs (rent, utilities, maintenance, etc)	0	0	0	8505	
General Program Office Costs (equipment, data collection, supplies, communications, etc.)	3,957	45,750	0	26087	
Testing and Screening Tools	396	4,600	0		
Customer-related software	264	3,320	0		
Job Fairs / Mass Recruiting	791	4,535	0		
Rapid Response to Mass Layoffs	448	4,182	0		
WIB Support-R&D, studies, system integration	7,255	84,600	0		
Program Monitoring & Compliance (Identify wages and fringe benefits of persons who perform full-time in this capacity or estimate the wages and fringe benefits of staff who perform these functions on a part-time basis)	449	4,939	0		
Capacity Building & Training Costs (include travel costs related to regulatory training)	0	7,400	0		
Total Program Support Costs	**$21,186**	**$253,164**	**$0**	**$113,517**	
Total Program Support Funds to be Carried Forward to PY 2007		**$0**	**$0**		
Total Budgeted PY 2006 Program Support Funds		**$253,164**	**$0**		

Toal Program Costs (Direct Services+Program Support)	**$413,608**	**$1,503,000**	**$119,800**	**$469,863**	
Total Program Funds (Direct Services+Program Support) to be Carried Forward to PY 2007		**$0**	**$0**		
Total Budgeted PY 2006 Program Funds		**$1,503,000**	**$119,800**		

Total Costs (Admin + Program) (This figure should reflect the entity's budget for 7/1/06 - 6/30/07)	$506,183	$1,670,000	$119,800	$519,693

Total Budgeted PY 2006 Funds (Admin + Program) (This figure should reflect the entity's allocation for 7/1/06 - 6/30/07) (See Footnote C)		$1,670,000	$119,800

NOTE: For the WIA program, One -stop operator costs and costs of subrecipient counties in a multi-county LWIA must be broken out into the appropriate line items and should not be just reflected as "contracted costs".

NOTE: For all office space identified in the budget, please identify the expiration date of the lease and identify the square footage represented by the budgeted costs to use as an additional tool while looking at functional alignment.

(B)   For the Wagner Peyser program, these lines do not include fringe benefits.

(C)   This figure includes the amount of funds to be carried forward to PY 2007.