



## AUTO WORKER AND REGIONAL EMPLOYMENT (AWARE) PROGRAM

November 19, 2008

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### Agenda

1. Welcome
2. Introductions
3. Discussion of Purpose
4. Review of the Chrysler Re-Employment Program
5. Discussion of Implementing Rock County Response and Structure
6. Discussion of Next Steps
7. Identification of Additional Members
8. Schedule of Meetings
9. Adjournment

# ENCLOSURE 1

## PY 2008-09 WIA Allocation Plan

	PY 2007-08	Mod. 1	Total		PY 2008-09	% Change
Adult Allocation Amount	\$ 385,594		\$ 385,594		\$ 410,320	6.41%
Dislocated Worker Allocation Amount	\$ 544,280	\$ 90,821	\$ 635,101		\$ 1,007,056	58.57%
Youth Allocation Amount	\$ 464,376		\$ 464,376		\$ 497,908	7.22%
	<b>\$ 1,394,250</b>	<b>\$ 90,821</b>	<b>\$ 1,485,071</b>		<b>\$ 1,915,284</b>	<b>28.97%</b>

	PY 2007-08 Allocation				PY 2008-09 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	Mod. #1	% of Total	% Alloc.	Amount	% of Total		
<b>ADULT</b>									
Annual Allocation Amount		385,594				410,320		24,726	6.4%
Carry Over		33,000				-			
Total Allocation		418,594				410,320		-8,274	-2.0%
Administration Costs (10%)	10.0%	38,559		10.0%	10.0%	41,032	10.0%	2,473	6.4%
SWWDB Operational Costs		106,418		27.6%		120,726	29.4%	14,308	13.4%
Amt. Allocated to Programs		233,348		60.5%		248,562	60.6%	15,214	6.5%
Set-aside for Rescission		40,269				-			
35% High Wage Allocations	35.0%	107,368				138,562		31,194	29.1%
Amount for Program Operators		125,980				110,000		-15,980	-12.7%
Program Operations		125,980				110,000		-15,980	-12.7%
Rock County	51.5%	64,881				55,000	50.0%	-9,881	-15.2%
Southwest Counties	48.5%	61,099				55,000	50.0%	-6,099	-10.0%
Program Activities		107,368				138,561		31,193	29.1%
Training	85.7%	92,030				120,097	86.7%	28,067	30.5%
Support	14.3%	15,338				18,464	13.3%	3,126	20.4%

	PY 2007-08 Allocation				PY 2008-09 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	Mod. #1	% of Total	% Alloc.	Amount	% of Total		
<b>DISLOCATED WORKER</b>									
Annual Allocation Amount		544,280	90,821			1,007,056		371,955	58.6%
Carry Over		38,000				-			
Total Allocation		582,280	90,821			1,007,056		424,776	73.0%
Administration Costs (10%)	10.0%	54,428	9,082	9.3%	10.0%	100,706	10.0%	46,278	85.0%
SWWDB Operational Costs		200,970	-	34.5%		276,792	27.5%	75,822	37.7%
Amt. Allocated to Programs		247,021	81,739	42.4%		629,558	62.5%	382,537	154.9%
Set-aside for Rescission		79,861		13.7%					
35% High Wage Allocations	42.0%	90,366	81,739			469,559	51.8%	379,193	419.6%
Amount for Program Operations		156,655	-			160,000		3,345	2.1%
Program Operations		156,655	-			160,000		3,345	2.1%
Rock County	57.5%	90,000	-			80,000	50.0%	-10,000	-11.1%
Southwest Counties	42.5%	66,655	-			80,000	50.0%	13,345	20.0%
Program Activities		90,366	81,739			469,559		379,193	419.6%
Training	77.3%	69,866	77,652			424,241	90.3%	354,375	507.2%
Support	22.7%	20,500	4,087			45,318	9.7%	24,818	121.1%

YOUTH	PY 2007-08 Allocation				PY 2008-09 Allocation			Amount Diff.	% Diff.
	% Alloc.	Amount	Mod. #1	% of Total	% Alloc.	Amount	% of Total		
Annual Allocation Amount		<b>464,376</b>				<b>497,908</b>		33,532	7.2%
In-School	50.0%	232,188			60.0%	298,745		66,557	28.7%
Out-of-School	50.0%	232,188			40.0%	199,163		-33,025	-14.2%
In-School Carryover		<b>232,188</b>				<b>298,745</b>		66,557	28.7%
Total Allocation		<b>232,188</b>				<b>298,745</b>			
Administration Costs (10%)	10.0%	23,219		10.0%	10.0%	29,874	10.0%	6,656	28.7%
SWWDB Operational Costs		76,646		33.0%		88,652	29.7%	12,006	15.7%
Support		1,250		0.5%		7,218	2.4%	5,968	477.4%
Amount for Program Operations		131,073		56.5%		173,000	57.9%	41,927	32.0%
Program Operations		131,073				173,000			
Rock County	51.0%	66,900			50.3%	87,000		20,100	30.0%
Southwest Counties	49.0%	64,173			49.7%	86,000		21,827	34.0%
Out-of-School Carryover		<b>232,188</b>				<b>199,163</b>		-33,025	-14.2%
Total Allocation		<b>232,188</b>				<b>199,163</b>			
Administration Costs (10%)	10.0%	23,219		10.0%	10.0%	19,916	10.0%	-3,302	-14.2%
SWWDB Operational Costs		67,925		29.3%		52,609	26.4%	-15,316	-22.5%
Amount for Program Operations		125,879		54.2%		126,638	63.6%	759	0.6%
Set-aside for Rescission		15,165		6.5%					
Program Operations		78,505				80,000		1,495	1.9%
Rock County	51.9%	40,781			50.0%	40,000		-781	-1.9%
Southwest Counties	48.1%	37,724			50.0%	40,000		2,276	6.0%
Program Activities		47,374				46,638		-736	-1.6%
Training	77.3%	36,607			78.6%	36,680		73	0.2%
Support	22.7%	10,767			21.4%	9,958		-809	-7.5%