

<b>PLANNING BUDGET SUMMARY—ADULT &amp; DLW before transfer</b>			
<b>Local Workforce Investment Board (LWIB):</b>	<b>ST.CHARLES COUNTY</b>		
<b>Program Year Source of Funds: PY'</b>	<b>FY' 14</b>		
Non-Administration Transfer From Title I-B Adult to Dislocated Worker: (Requires Plan Modificaion)		\$	
Non-Administration Transfer From Title I-B Dislocated Worker to Adult: (Requires Plan Modificaion)		\$	
<b>WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:</b>			
		<b>Original</b>	<b>Revised</b>
		<b>Allocation</b>	<b>Allocation</b>
			<b>with Transfer(s)</b>
Title I-B Adult	\$	442,304.00	\$
Title I-B Dislocated Worker	\$	332,292.00	\$
<b>TOTAL ADULT AND DISLOCATED WORKER ALLOCATIONS</b>	<b>\$</b>	<b>774,596.00</b>	<b>\$</b>
(for transfers, fill in both Original and Revised Allocation columns above for all funding)			
<b>TITLE I-B ADULT:</b>			<b>AMOUNT</b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>			
<b>Local Administration</b>			
Adult - Salary and Fringe Benefits			41,230.00
Adult - Other Administration			3,000.00
<b>Total Local Administration (Maximum 10%)</b>			<b>44,230.00</b>
<b>Program Services</b>			
Adult - Salary and Fringe Benefits			337,455.00
Adult - Other staffing costs			43,312.00
Adult - ITA			17,307.00
Adult - OJT			
Adult - Work Experience			
Adult - Supportive Services			
Adult - Needs Related Payments			
<b>Total Program Services (Minimum 90%)</b>			<b>398,074.00</b>
<b>Transfer from Adult to Dislocated Worker</b>			
<b>GRAND TOTAL TITLE I-B ADULT</b>			<b>442,304.00</b>
<b>TITLE I-B DISLOCATED WORKER:</b>			<b>AMOUNT</b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>			
<b>Local Administration</b>			
Dislocated Worker - Salary and Fringe Benefits			30,229.00
Dislocated Worker - Other Administration			3,000.00
<b>Total Local Administration (Maximum 10%)</b>			<b>33,229.00</b>
<b>Program Services</b>			
Dislocated Worker - Salary and Fringe Benefits			241,662.00
Dislocated Worker - Other Staffing Costs			57,401.00
Dislocated Worker - ITA			
Dislocated Worker - OJT			
Dislocated Worker - Supportive Services			
Dislocated Worker - Needs Related Payments			
<b>Total Program Services (Minimum 90%)</b>			<b>299,063.00</b>
<b>Transfer from Dislocated Worker to Adult</b>			
<b>GRAND TOTAL TITLE I-B DISLOCATED WORKER</b>			<b>332,292.00</b>
<b>GRAND TOTAL (must equal Total Adult and Dislocated Worker Allocations above)</b>			<b>774,596.00</b>

<b>PLANNING BUDGET SUMMARY—ADULT &amp; DLW w/transfer</b>			
<b>Local Workforce Investment Board (LWIB):</b>	<b>ST.CHARLES COUNTY</b>		
<b>Program Year Source of Funds: PY'</b>	<b>FY' 14</b>		
Non-Administration Transfer From Title I-B Adult to Dislocated Worker: (Requires Plan Modificaion)			<b>\$110,000.00</b>
Non-Administration Transfer From Title I-B Dislocated Worker to Adult: (Requires Plan Modificaion)			\$
<b>WORKFORCE INVESTMENT ACT LOCAL ALLOCATIONS:</b>			
	<b>Original</b>	<b>Revised</b>	
	<b>Allocation</b>	<b>Allocation</b>	
		<b>with Transfer(s)</b>	
Title I-B Adult	\$ 442,304.00	\$	
Title I-B Dislocated Worker	\$ 332,292.00	\$	
<b>TOTAL ADULT AND DISLOCATED WORKER ALLOCATIONS</b>	<b>\$ 774,596.00</b>	<b>\$</b>	
(for transfers, fill in both Original and Revised Allocation columns above for all funding)			
<b>TITLE I-B ADULT:</b>			<b>AMOUNT</b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>			
<b>Local Administration</b>			
Adult - Salary and Fringe Benefits		41,230.00	
Adult - Other Administration		3,000.00	
<b>Total Local Administration (Maximum 10%)</b>			<b>44,230.00</b>
<b>Program Services</b>			
Adult - Salary and Fringe Benefits		<b>227,455.00</b>	
Adult - Other staffing costs		43,312.00	
Adult - ITA		17,307.00	
Adult - OJT			
Adult - Work Experience			
Adult - Supportive Services			
Adult - Needs Related Payments			
<b>Total Program Services (Minimum 90%)</b>			<b>288,074.00</b>
<b>Transfer from Adult to Dislocated Worker</b>			<b>110,000.00</b>
<b>GRAND TOTAL TITLE I-B ADULT</b>			<b>442,304.00</b>
<b>TITLE I-B DISLOCATED WORKER:</b>			<b>AMOUNT</b>
<b>Use whole numbers - minimums must be rounded up and maximums rounded down</b>			
<b>Local Administration</b>			
Dislocated Worker - Salary and Fringe Benefits		30,229.00	
Dislocated Worker - Other Administration		3,000.00	
<b>Total Local Administration (Maximum 10%)</b>			<b>33,229.00</b>
<b>Program Services</b>			
Dislocated Worker - Salary and Fringe Benefits		241,662.00	
Dislocated Worker - Other Staffing Costs		57,401.00	
Dislocated Worker - ITA			
Dislocated Worker - OJT			
Dislocated Worker - Supportive Services			
Dislocated Worker - Needs Related Payments			
<b>Total Program Services (Minimum 90%)</b>			<b>299,063.00</b>
<b>Transfer from Dislocated Worker to Adult</b>			
<b>GRAND TOTAL TITLE I-B DISLOCATED WORKER</b>			<b>332,292.00</b>
<b>GRAND TOTAL (must equal Total Adult and Dislocated Worker Allocations above)</b>			<b>774,596.00</b>

The St. Charles County Region is requesting a transfer of \$ 110,000 from FY 14 Adult funds to the Dislocated Worker program. This transfer would be slightly less than 24.4% of the initial combined PY 13/FY14 Adult allocation of \$ 451,819 and under the 30% transfer permitted.

Since the implementation of the Next Generation Career Center (NGCC) St. Charles County has experienced a significant increase in WIA enrollments. This increase has been seen in both the Adult and the Dislocated Worker programs. Our experience has been that this increase has been disproportionate to the Dislocated Worker Program.

A significant part of this experience is rooted in how funding is allocated and the actual demographics of the local workforce. With roughly 49% of the local workforce working outside of the region the local area is subject to the impact of layoffs that occur in other areas. Another factor is the realignment of Career Centers in neighboring areas that has resulted in significant numbers of Dislocated Workers from those areas being directed to the St. Charles Center for services. Neither of these factors are considered in the distribution of limited funding to the local area.

As of the last upload to MoPerforms St. Charles County has had 5,769 new registrants for the current program year, of which 4,225 were co-enrolled as dislocated workers. This ratio of dislocated worker enrollments to adult enrollments is the second highest in the State and significantly higher than the State average.

In considering this request consideration has been given to the impact this might have on performance outcomes for the adult program. A review of the most recent MoPerforms data shows that the region is exceeding 90% of goal on all adult and dislocated performance objectives and has the highest raw measures for all adult and dislocated worker measures.