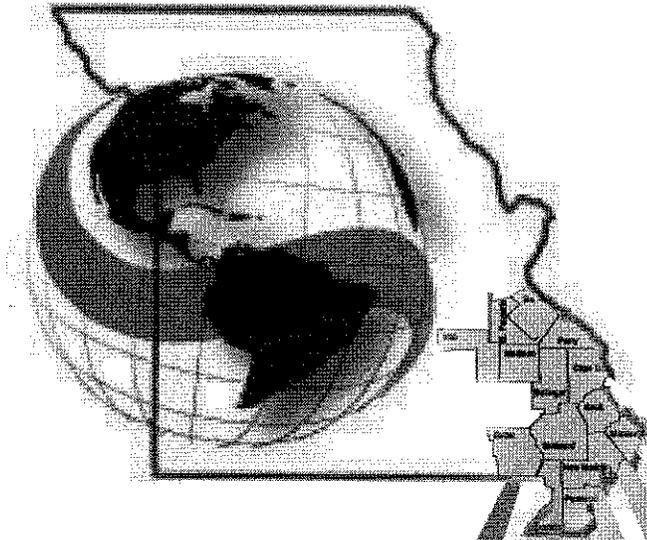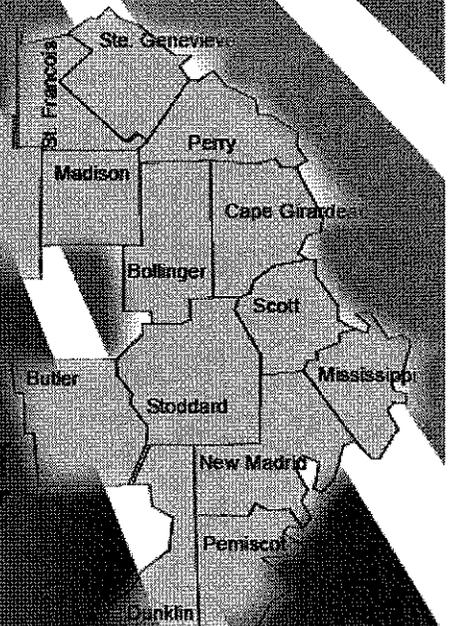WORKFORCE INNOVATION IN REGIONAL ECONOMIC DEVELOPMENT

# Commerce Corridor
## of
# Southeast Missouri

## Implementation Plan

Ste. Genevieve

St. Francois

Perry

Madison

Cape Girardeau

Bollinger

Scott

Butler

Mississippi

Stoddard

New Madrid

Pemiscot

Dunklin

MISSOURI
Career Center
*Where talent and opportunity*

www.MissouriCareerSource.com

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# Executive Summary

The Leadership Council of the WIRED initiative for the Commerce Corridor of Southeast Missouri envisions a future region that is truly transformed by the implementation steps defined in this document. All short-term actions are taken with the final goal in mind, which is a region where:

- An overall leadership group is sustained as a coordinating, visioning, and accountability forum that continually aligns the efforts of economic development, workforce development, and education in the region;

- A strong network of partners, with roles and commitments clearly defined, is maintained and nurtured through ongoing communication channels, joint initiatives, and resulting high trust level among partners;

- Existing fund sources are aligned with common planning, and new private fund sources are obtained to sustain and expand the efforts;

- The demonstrated responsiveness of the region to employers' needs results in high business retention and increased business attraction;

- Skilled talent is both retained in the region and attracted to the region because of our efforts to connect such talent directly to our employers and to our communities;

- Key business sectors remain highly engaged through a high level of employer involvement in sector-based planning groups and learning networks;

- Students and existing workers are well-informed about the emerging "new economy" jobs and the skills required to get them, and they are taking the educational steps necessary to get the core technical skills these jobs will require; and

- An overall equilibrium state is reached between skill supply and skill demand at a high skill/high wage level.

While the long-term goal for the region is changing the culture to one of education, continuous learning, entrepreneurship, and innovation, the short-term work will focus on coordination of assets and flexible deployment of those assets with a responsiveness to employers that gives us a competitive advantage over other regions.

With the long-term transformation goal in mind, the following are our first-stage goals and key strategies to move us in that direction:

## Goal 1: Accelerate Business Productivity & Economic Development

- Perform a critical analysis of the region's strengths, weaknesses, opportunities, and threats

- Assess and catalogue our regional assets
- Create a plan for targeted promotion of our assets to seize opportunities for growth
- Define key progress metrics, along with the means and responsibility for data collections and analysis.

### Goal 2: Accelerate Skills of Current & Dislocated Workers

- Expand current healthcare training in key areas of nursing and allied health
- Expand advanced manufacturing training using existing employer networks
- Increase the level of computer literacy across all sectors

### Goal 3: Accelerate Skills of Emerging Student Pipeline

- Expand knowledge level in all of the region's school systems about highly successful programs available for career exposure and heightened academic achievement brought about by "rigor and relevance" of curriculum
- Share funding with school systems, following a competitive procurement process, to significantly expand career-oriented programming

### Goal 4: Accelerate Entrepreneurship

- Obtain key data to better target entrepreneurship resources
- Create a dedicated staff position to focus on sources of capital
- Create "2nd Tier" business growth training for new employer start-ups
- Create coordinated regional network of entrepreneur-friendly communities
- Convene entrepreneurship summits for alternative energy and agri-tourism.

Second-stage activity will take advantage of the emergence and maturing of the business sector groups and the subsequent funding of strategies tied directly to industry-identified needs. This activity will also be informed by the first-stage learning from the resources applied to the healthcare and advanced manufacturing sectors.

The very immediate steps that are currently in motion are spreading the word about the initiative and listening carefully through sub-regional business/education summits. We are spreading the word that this is not just another program or grant source – it is the commitment of our government, education, and business leaders to ensure that Southeast Missouri has a future of great job opportunities and highly-skilled people to fill them, and we are doing what is necessary now to fulfill that commitment.

# Regional Overview

The *Southeast Missouri* region is where the rugged St. Francois mountains slope to the mighty Mississippi River, and contains such modern metro areas as Cape Girardeau, Poplar Bluff and Sikeston as well as French colonial Ste. Genevieve. The River Heritage Region of *Southeast Missouri* attracts visitors with river towns and quaint country villages, turn-of-the-century architecture, antique shops, and historic sites. The region is rich in agriculture, cultural history and spectacular scenery.
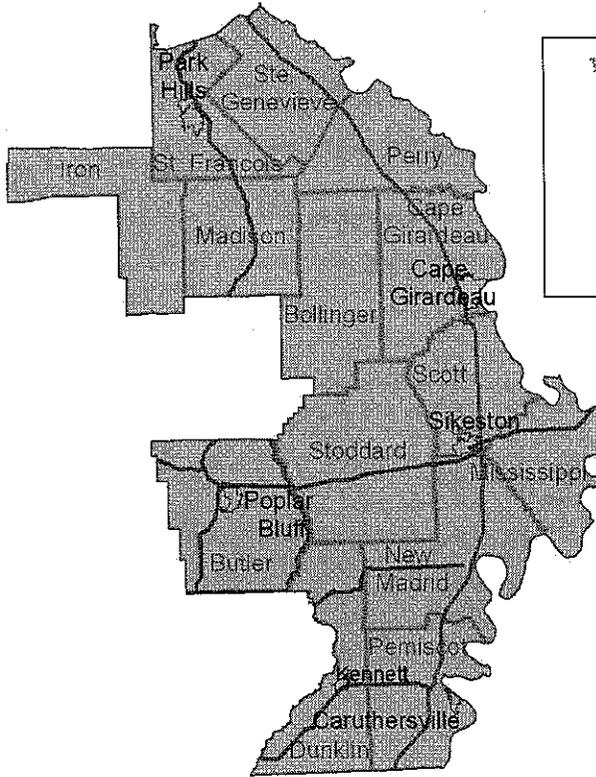
The population is heavily concentrated in Cape Girardeau County (home to the city of Cape Girardeau and Southeast Missouri State University) and St. Francois County (home to Park Hills and Mineral Area College). Cape Girardeau is the region's primary economic engine, attracting workers from surrounding counties and serving as the primary retail, medical, educational, and industrial hub within a 100 mile radius. Three Bootheel Counties along the Mississippi River and five northern counties are very sparsely populated. Butler County (home to Poplar Bluff) is the economic driver in the southern part of region.

*Southeast Missouri* is also a Commerce Corridor, dominated by the manufacturing sector, which accounted for 16.9% of all jobs in the region in 2005. Other major industries include healthcare and social assistance (18.3%), retail trade (13.3%) and educational services (7.8%). Health care and agribusiness have been steadily growing, particularly in Cape Girardeau County, while manufacturing has been steadily losing employment. Despite job losses, manufacturing still suffers skill gaps which will only intensify as the aging skilled workforce retires.

## General Statistics

*Southeast Missouri* is transitioning from an economy based on agriculture and old-line manufacturing. Production, logistics, and office support jobs predominate. New occupations will require foundations in math and science.

| Southeast Region Profile – Characteristics of Resident Workers | | | | |
|---|---|---|---|---|
| **Workers by Earnings Paid** | **2003** | | **2002** | |
| | Count | Share | Count | Share |
| * $1,200 per month or less | 42,446 | 36.70% | 42,829 | 37.00% |
| * $1,201 to $3,400 per month | 55,326 | 47.90% | 55,005 | 48.20% |
| * More then $3,400 per month | 17,771 | 15.40% | 16,925 | 14.80% |
| **Workers by Industry Type (2-digit NAICS)** | **2003** | | **2002** | |
| | Count | Share | Count | Share |
| * Agriculture, Forestry, Fishing and Hunting | 1,516 | 1.30% | 1,446 | 1.30% |
| * Mining | 705 | 0.60% | 773 | 0.70% |
| * Utilities | 892 | 0.80% | 836 | 0.70% |
| * Construction | 7,305 | 6.30% | 7,319 | 6.40% |
| * Manufacturing | 22,678 | 19.60% | 24,165 | 21.20% |
| * Wholesale Trade | 6,112 | 5.30% | 6,400 | 5.60% |
| * Retail Trade | 17,564 | 15.20% | 17,685 | 15.50% |
| * Transportation and Warehousing | 5,038 | 4.40% | 4,739 | 4.20% |
| * Information | 1,986 | 1.70% | 2,075 | 1.80% |
| * Finance and Insurance | 4,637 | 4.00% | 4,887 | 4.30% |
| * Real Estate and Rental and Leasing | 1,441 | 1.20% | 1,449 | 1.30% |
| * Professional, Scientific, and Technical Services | 3,256 | 2.80% | 3,023 | 2.60% |
| * Management of Companies and Enterprises | 2,216 | 1.90% | 176 | 0.20% |
| * Administration & Support, Waste Management and Remediation | 3,885 | 3.40% | 3,840 | 3.40% |
| * Educational Services | 384 | 0.30% | 467 | 0.40% |
| * Health Care and Social Assistance | 20,938 | 18.10% | 20,366 | 17.80% |
| * Arts, Entertainment, and Recreation | 917 | 0.80% | 959 | 0.80% |
| * Accommodation and Food Services | 10,272 | 8.90% | 9,994 | 8.80% |
| * Other Services (excluding Public Administration) | 3,799 | 3.30% | 3,540 | 3.10% |
| * Public Administration | 2 | 0.00% | 0 | 0.00% |

| Indicator | Number/Percent |
|---|---|
| Population | 400,657 |
| Number in labor force | 196,607 |
| Number employed | 184,544 |
| Number unemployed | 12,063 |
| Percent in poverty | 16.7% |
| High school graduates | 70.7% |
| Bachelor's degree or higher | 12.2% |

Top employing industries in the Southeast region include:
- Manufacturing
- Healthcare & Social Assistance
- Retail Trade
- Accommodation & Food Services
- Construction

Figures from the MERIC Quarterly Census of Employment and Wage survey indicate that the total number of new business establishments in the Southeast region from first quarter 2004 to second quarter 2006 was 2,403. The quarterly percentage of new businesses established as a percentage of total businesses in the region during that same time period was relatively close to the state's rate.

| New Business Formations in Southeast Region (1st Quarter 2004 - 2nd Quarter 2006) | | | | | |
| --- | --- | --- | --- | --- | --- |
| Year | Quarter | New Formations | Total Private Establishments | % of Total Private Establishments | % of Total Private Establishments (MO) |
| 2004 | 1 | 226 | 10,654 | 2.12% | 2.18% |
| | 2 | 202 | 10,610 | 1.90% | 2.30% |
| | 3 | 223 | 10,167 | 2.19% | 2.05% |
| | 4 | 203 | 10,246 | 1.98% | 2.20% |
| 2005 | 1 | 290 | 10,327 | 2.81% | 2.43% |
| | 2 | 242 | 10,412 | 2.32% | 2.42% |
| | 3 | 275 | 10,536 | 2.61% | 2.26% |
| | 4 | 261 | 10,581 | 2.47% | 2.12% |
| 2006 | 1 | 234 | 10,610 | 2.21% | 2.18% |
| | 2 | 247 | 10,654 | 2.32% | 2.07% |

# Labor Force Size by Age in the Southeast Missouri Region
(All Industries).

Approximately 20,000 workers are near retirement in the 55-64 year old age category and thousands more are over 65. The aging population, exacerbated by the exodus of the most talented young people to higher paying job opportunities elsewhere, presages a growing skills crisis.



Region Total
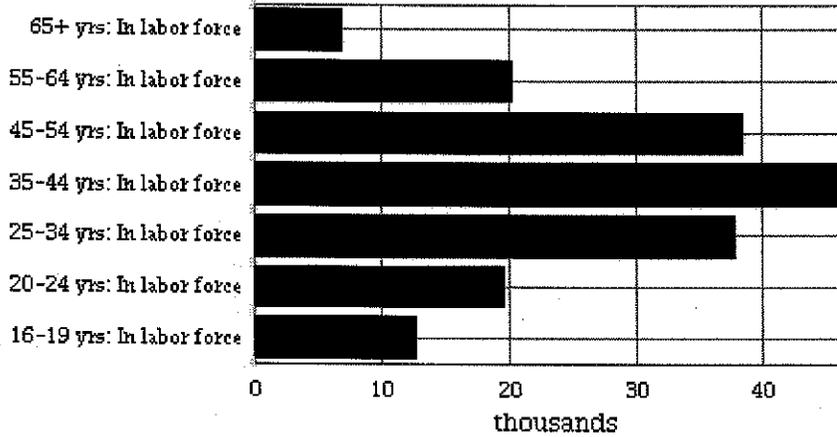
| NAICS | Industry | Estimated 2002 Employment | Projected 2012 Employment | Net Change | % Change |
|---|---|---|---|---|---|
| | **Industries With Largest Projected Declines in Employment in Southeast WIA** | | | | |
| 3152 | Cut and Sew Apparel Manufacturing | 580 | 210 | -377 | -64.67 |
| 3314 | Nonferrous Metal (except Aluminum) Production and Processin; | 750 | 430 | -316 | -42.19 |
| 3159 | Apparel Accessories and Other Apparel Manufacturing | 370 | 130 | -236 | -64.48 |
| 3231 | Printing and Related Support Activities | 510 | 300 | -203 | -40.20 |
| 5221 | Depository Credit Intermediation | 1,960 | 1,820 | -138 | -7.05 |
| 4249 | Miscellaneous Nondurable Goods Merchant Wholesalers | 510 | 440 | -74 | -14.48 |
| 5111 | Newspaper, Periodical, Book, and Directory Publishers | ND | ND | -71 | ND |
| 4244 | Grocery and Related Product Wholesalers | 460 | 390 | -66 | -14.51 |
| 4245 | Farm Product Raw Material Merchant Wholesalers | 450 | 380 | -65 | -14.48 |
| 4481 | Clothing Stores | 520 | 460 | -61 | -11.78 |

ND = Non-disclosed data due to confidentiality restrictions from the U.S. Bureau of Labor Statistics

# High Technology Manufacturing Industry Cluster

High Technology Manufacturing would be manufacturers who have at least 10% employment in the scientific, engineering, or information technology professions. This represents three times the national average of 3.33%. This definition is based on a 2004 Carnegie Mellon – Center for Economic Development report that identifies technology industries by NAICS. The report serves as the basis for the MQJ and the manufacturing NAICS can be selected as a sub-set of all technology industries. In the Southeast region, the highest concentration of High Tech Manufacturing employment is in Cape Girardeau and Perry counties.
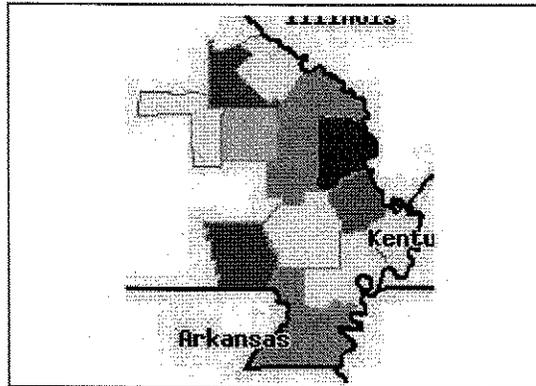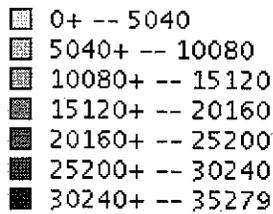
Manufacturing is a key economic driver with 16.9% of all jobs in the region. Of 2,258 total jobs lost in the region, 96% were in the manufacturing industry. High wage manufacturing jobs are found in even the most rural counties. The loss of high wage jobs in rural areas is particularly hard on the local economy.

## Employment Percentage by County, High Tech Manufacturing (2006)
### with Business Assistance Centers & Educational Institutions



Legend
- ■ Business Assistance Centers
- ♦ Educational Institutions

**Percent**
- ▢ Zero Employment
- ▨ 0.0001 - 0.04%
- ▩ 0.0401 - 0.4%
- ■ Greater than 0.4%
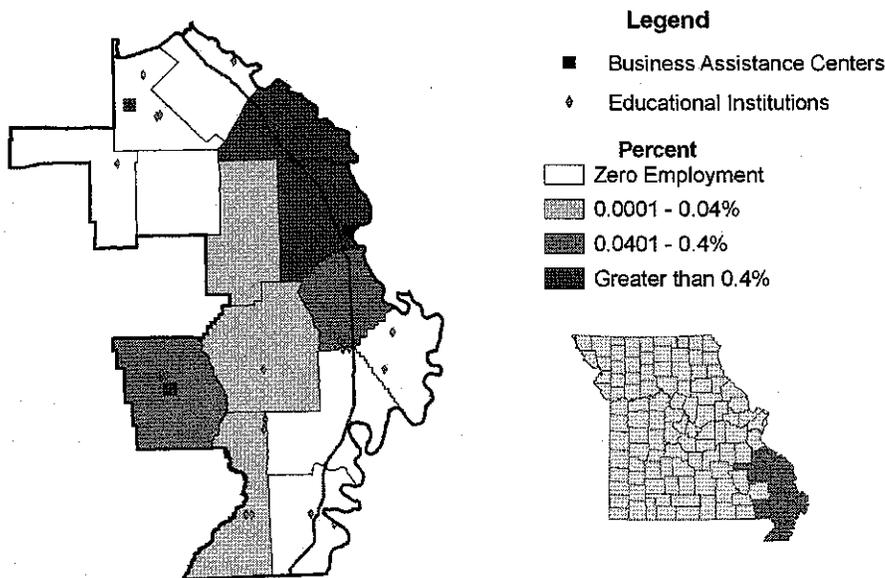
# Health Care

Health care has been targeted for the region due to its growth, good wages, career ladder opportunities, and secure employment. The industry tends to pay higher in the more populous areas. Lower wages in the rural counties, with their more rapidly aging populations and corresponding increased need for health care services, may make it difficult for them to attract workers. Healthcare is the largest sector with 18.3% of the workforce, representing 28,883 employees.

Legend:
- 0+ -- 5040
- 5040+ -- 10080
- 10080+ -- 15120
- 15120+ -- 20160
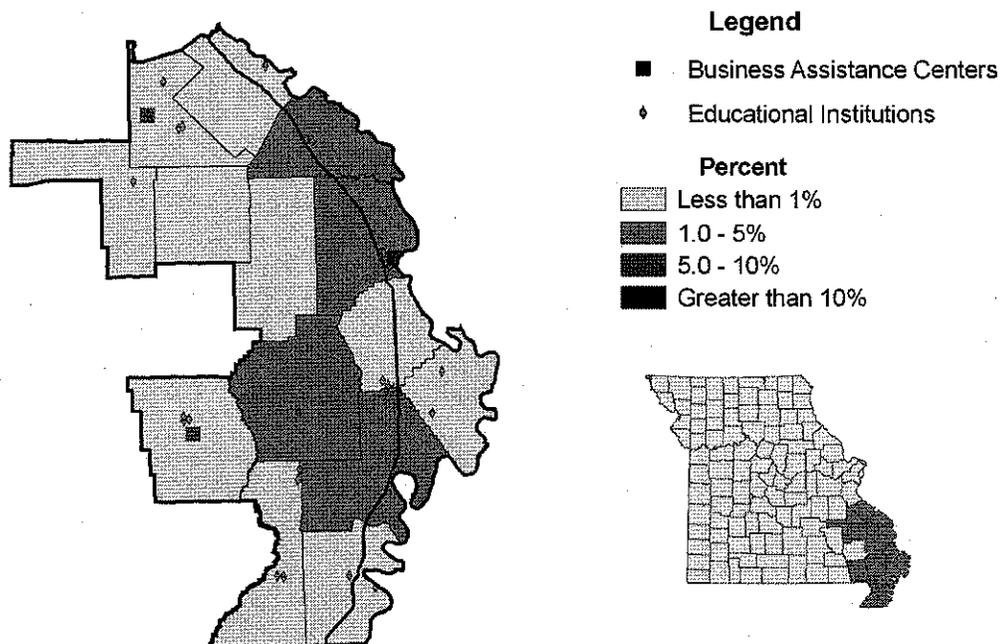- 20160+ -- 25200
- 25200+ -- 30240
- 30240+ -- 35279

## Agriculture

Agribusiness is growing in the region. The rich agricultural land provides opportunities for renewable energy sources such as bio-fuels. Numerous ethanol projects are currently being considered for the region. Several plants are discussing locations surrounding the Southeast Missouri Regional Port in Scott City. A site is also being considered in the Sikeston Industrial Park for an ethanol plant supported by area farmers. Global Fuels bio-diesel plant opened in Stoddard County in April, 2007. The region is well-suited to bio-fuels, producing an annual average of 69.7 million bushels of corn per year. High wages in agriculture are concentrated in half the counties, with very low wages in the other half and little in-between.

The Agribusiness cluster is comprised of industries supporting farm production (animal and crop), farm-related industries, and indirect agribusiness. Farm-related and

### Agribusiness Employment Percentage by County (2006)



Legend
- ■  Business Assistance Centers
- ♦  Educational Institutions

Percent
- Less than 1%
- 1.0 - 5%
- 5.0 - 10%
- Greater than 10%

supporting industries which provide input, processing, management, and marketing comprise the core elements of this cluster.

In 2006, the employment in the Agribusiness industry cluster in the Southeast region was 9,766. As a percentage of total state employment in the Agribusiness cluster, 11.03% of the employment was centered in the Southeast region.

## Education Levels for the Population Age 25 and Older in the Southeast Missouri Region

Area residents are primarily high school graduates or have some college, but no degree. The lack of skill credentials is a detriment to economic growth. Increasing skill credentials will be a focus of the WIRED initiative.
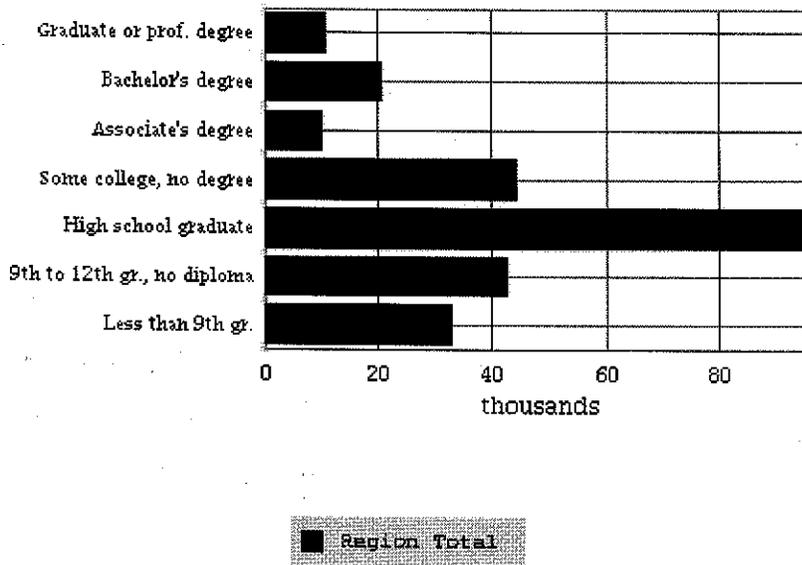
## Post-Secondary Education in the Southeast Missouri Region

The region is geographically large but has few postsecondary institutions, although some postsecondary certificate programs are offered through secondary career and technical education centers. Making lifelong learning more accessible to working adults is a WIRED objective.

| Name | City | Website |
|---|---|---|
| Three Rivers Community College | Poplar Bluff | www.trcc.edu |
| Southeast Missouri Hospital College Of Nursing | Cape Girardeau | www.southeastmissourihospital.com/college |
| Southeast Missouri State University | Cape Girardeau | www.semo.edu |
| Sikeston Career and Technology Center | Sikeston | www.sikeston.k12.mo.us |
| Pemiscot County Career and Technology Center | Hayti | www.pcssd.k12.mo.us |
| Mineral Area College | Park Hills | www.mineralarea.edu |
| Metro Business College Of Cape Girardeau | Cape Girardeau | www.metrobusinesscollege.edu |
| Poplar Bluff School District Practical Nurse Program | Poplar Bluff | www.pb.k12.mo.us |
| Stoddard County Career Learning Center | Dexter | |
| Cape Girardeau Career and Technology Center | Cape Girardeau | www.cape.k12.mo.us/cc |

## Education and Business Collaboration

Through a series of seven summits which convene educators at all levels, business leaders, and community members in multi-county forums, WIRED has gathered information at the grass roots level which will enable targeted implementation of initiatives specifically addressing the education and training needs of both the immediate area and region at large. While advanced math, science and technical skills are viewed as extremely important by employers and educators in Southeast Missouri, a greater barrier to successful employment has repeatedly been identified as a lack of soft skills. Soft skills have been defined as including: written and verbal communication skills, work ethic, responsibility, professional demeanor/appearance. Results from MERIC's 2007 Job Vacancy Survey, which received responses from 409 employers in Southeast Missouri for 3,217 vacancies, support this information. In addition to a widespread deficit in soft skills, employers and educators agree that available resources are not widely networked, leaving businesses and schools to operate largely isolated from one another. Students reportedly are not aware of the vast range of career opportunities available to them or the course selection and training avenues which will lead them to their desired career. Seven sub-regional summits have been conducted with broad representation from both the business sector and education system, followed up by a regional summit in which information on innovative career directed programs was presented and Governor Matt Blunt convened a roundtable of state and regional leaders to discuss issues central to the talent development and to drive support the WIRED cause in Southeast Missouri.

**Education and Business Innovation Summit Attendance:**

(including planning committee members)

Pemiscot, Dunklin, and Southern New Madrid Counties – 90

Perry and Ste. Genevieve Counties – 100

Stoddard, Mississippi, Southern Scott, and Northern New Madrid – 35

St. Francois, Madison, and Iron Counties – 40

Cape Girardeau, Bollinger, and Northern Scott Counties – 30

Butler and Stoddard Counties – 45

Governor's Southeast Region Business/Education Summit - 172

## 2007 Job Vacancy Survey Results for Southeast Missouri

### Common Shortcomings of Recent Applicants

| Skills Deficit | % of applicants with deficit in Southeast Missouri | % of applicants with deficit statewide |
|---|---|---|
| Lack of positive attitude | 77.8 | 41.4 |
| Poor work ethic | 67.1 | 38.3 |
| Poor customer service skills | 61.1 | 36.9 |
| Poor communication skills | 59 | 32.1 |
| Lack of industry knowledge | 46.9 | 27.3 |
| Inability to understand written information | 46 | 20.5 |
| Poor technical skills | 35.9 | 18.1 |
| Poor basic math | 28.5 | 10.4 |
| Poor writing skills | 24 | 14.2 |
| Other | 21.3 | 13.4 |
| Lack of computer skills | 13.5 | 10 |
| No shortcomings | 4.8 | 4.7 |

*(Missouri Economic Research and Information Center 2007)*

## Breadth and Depth of Self-Employment

The Center for the Study of Rural America at the Federal Reserve Bank of Kansas City published data in 2004 that shows entrepreneurship breadth and depth by county. Breadth is the ratio of self-employment to total employment. Depth is the value of entrepreneurial activities. Greater depth is reflected in self-employed workers with higher average income, as well as higher income-to-receipts ratios.

*Share of Self-Employment to Total Employment*
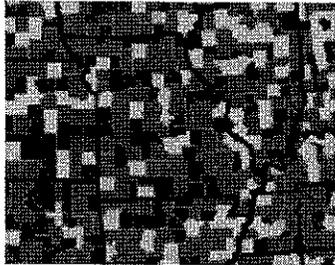


Greater than 25%

16-25%

Less than 16% (Average)

*Average Entrepreneur Income (Average Income = Total Proprietor Income/Proprietors)*
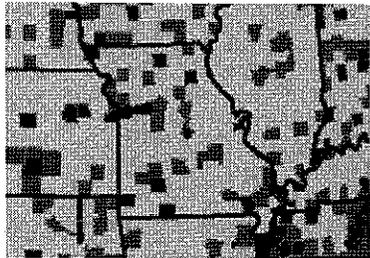


Greater than $22,000

$17,000-$22,000

Less than $17,000 (Average)

*Entrepreneur Value Added (Value Added = Proprietor Income/Nonemployer Receipts)*



Greater than 66%

50%-66%

Less than 50% (Average)

Available data by county is shown in the table below. Income varies widely from $10,000 in Iron County to nearly $29,000 in Scott.

## Number of Self Employed in Southeast Counties

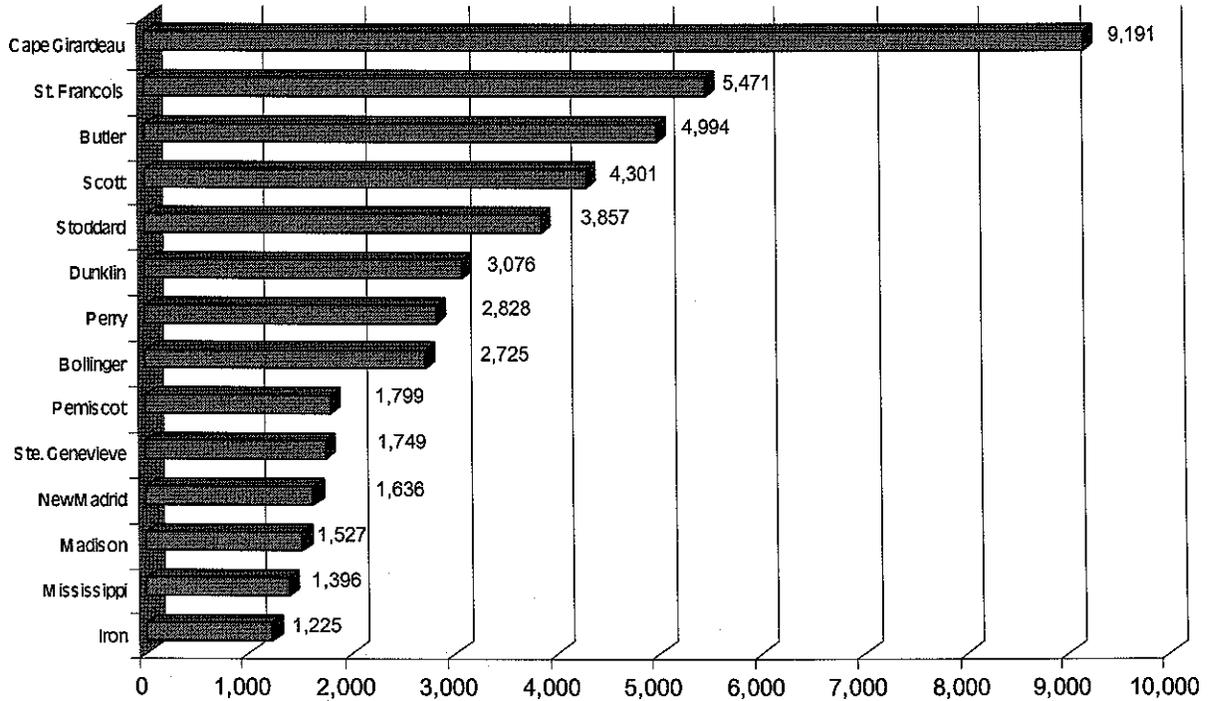| County | Number of Self Employed |
|---|---|
| Cape Girardeau | 9,191 |
| St. Francois | 5,471 |
| Butler | 4,994 |
| Scott | 4,301 |
| Stoddard | 3,857 |
| Dunklin | 3,076 |
| Perry | 2,828 |
| Bollinger | 2,725 |
| Pemiscot | 1,799 |
| Ste. Genevieve | 1,749 |
| New Madrid | 1,636 |
| Madison | 1,527 |
| Mississippi | 1,396 |
| Iron | 1,225 |

| County | Breadth = 2003 nonfarm proprietor employment/ 2003 nonfarm employment, BEA | Income= 2003 nonfarm proprietor income/2003 nonfarm proprietor employment, BEA | Value Added = 2002 nonfarm proprietor income, BEA /2002 non-employer receipts, Census |
|---|---|---|---|
| Bollinger | Info not available | 11,435 | Info not available |
| Butler | 0.17 | 19,792 | .52 |
| Cape Girardeau | 0.15 | 17,927 | Info not available |
| Dunklin | 0.18 | 13,907 | .29 |
| Iron | 0.21 | 10,025 | .39 |
| Madison | Info not available | 12,048 | .41 |
| Mississippi | Info not available | 15,108 | .40 |
| New Madrid | 0.13 | 11,406 | .41 |
| Pemiscot | 0.18 | 12,331 | Info not available |
| Perry | 0.17 | 11,093 | .35 |
| Scott | Info not available | 28,928 | .82 |
| St. Francois | 0.17 | 12,982 | .39 |
| Ste. Genevieve | 0.14 | 11,783 | .44 |
| Stoddard | 0.20 | 16,801 | .41 |

# Southeast WIRED Goals and Measures of Success

The leaders of the Southeast Missouri Commerce Corridor began with a vision of what the region would look like if it were transformed. To engage the public, a compelling story must be told; a story which community members will want to help unfold. At the same time, short-term, visible wins must be demonstrated without losing sight of the overall transformation. To that end, the Leadership Council identified quantifiable metrics as well as transformations necessary to achieve those outcomes for each goal.

Note: Because WIRED is a comprehensive regional growth strategy, not all metrics by which WIRED should be measured or transformations which should follow will be a direct result of WIRED funding. Nevertheless, these metrics and transformations should still be the measure of success for WIRED if we are to be able to analyze whether or not it has achieved its overall goal of spurring regional transformational economic development. Specific expenditures of WIRED funding may be found in the matrix and budget narrative.

| Goal 1: Accelerate Business Productivity And Economic Development | |
|---|---|
| Goal 1 will be managed by the *GrowSmart* Team | |
| **Metrics** | **Transformations** |
| **Number of inquiries received from companies interested in the region.** We can baseline the number of inquiries received in a typical year and compare it to the number received after the transformations are in place.<br><br>**Number of new business locations established in the region.** Inquiries are a leading indicator, but the number of businesses that subsequently decide to locate in Southeast Missouri define the end game.<br><br>**Number of existing business expansions.** New business locations are always welcome, but growing those that already exist in the region is a priority. Businesses may expand by adding workers, but they may also expand by adding new product lines or increasing productivity. | **Development of Regional Identity and Branding:** the region will have a widely recognized identity. More than a logo, the brand will communicate an image – the qualities of the region that describe the disparate counties as a distinctive whole. Through asset mapping we will be able to define our brand strengths and the region's competitive advantages. The brand will become a point of pride that draws people together and forms from across 14 counties into a single "community" of interest.<br><br>**Regional targeted outreach strategies:** The brand will help us define the region, but the next step must be to market the brand and the strengths it represents. There are several economic development entities in the region, but they have never collaborated to represent the entire area to agreed-upon targets. The targets will result from a study of our economic development priorities.<br><br>**Regional formalized and long-term existing business and industry expansion process.** Business retention and expansion has often been informal and disconnected. It is disconnected across the counties, as well as often disconnected from the workforce development system |

| | (educational institutions and one-stops). The region's new Business Resource Coordinator will act as a focal point for organizing B&I expansion, planning, and implementation. |
| --- | --- |

| Goal 2: Accelerate Skills of Current and Dislocated Workforce | |
| --- | --- |
| Goal 2 will be managed by the *SkillSmart-A* team | |
| **Metrics** | **Transformations** |
| **Percent of workforce engaged in education and training.** According to The Entrepreneurship Score Card produced by the Small Business Foundation of Michigan, in 2004 Missouri ranked 13th in the nation in the share of 30-year and older residents enrolled in universities/colleges. Measuring Up, the National Report Card on Higher Education, gave Missouri a "B" in participation for 2006, noting that 4% of adults age 25- to 49 were enrolled part-time in some type of postsecondary education, a decline from 4.3% in 1992 (the top states average 5.1%). We will baseline the data for the Southeast region and demonstrate an increase in participation. | **One-stop becomes a skill assessment and credentialing center.** To accelerate the skills of current and dislocated workers, the one-stop centers must change their image and services from *employment* office to *skill center*, a process that is being facilitated by comprehensive One-Stop chartering in Southeast Missouri and as well as across the state. Expanding the use of WorkKeys and Alchemy will contribute to the change, but professional development of staff will be key. The one-stops are currently engaged in business planning that outlines a vision of their future. WIRED resources will help market the new image. |
| **Increase in the number of credentials awarded (CRCs, certificates, degrees) over baseline year.** The region as a whole has low educational attainment, particularly in the Bootheel. While the percent of the adult workforce engaged in education and training is a leading indicator, whether individuals successfully complete that training and receive a credential for skills in demand defines the end game. We will baseline the annual number of Career Readiness Certificates, vocational/industry certificates, and degrees of all kinds awarded in the region and | **Postsecondary and CTCs provide more options for working adults to participate in learning.** In order to successfully engage more adults in education and training and increase credentials, we envision a system with more options that makes lifelong learning easier.[1] WIRED resources will help drive new ways of thinking about higher education delivery. |
| | **Better alignment of the education curriculum with industry demand.** Alignment is important in two ways: first, the right number of graduates must be produced in key occupational areas to fill critical needs in |

[1] For example, Riverside, California, Community College's New Visions program offered classes four days a week in three-hour time blocks that were repeated three times daily to accommodate varying work, child care, and transportation needs. The Montana Department of Labor and Commission on Higher Education have worked together to convert existing curricula into online formats. The state will provide an open entry/open exit format to help meet the needs of working adults, with a focus on individuals enrolled in apprenticeship programs.

| | |
|---|---|
| demonstrate an expansion of our skill assets. <br><br> **Labor force attachment of 18-24 year olds.** <br><br> Methods for measuring this demographic are not readily available and will have to be developed. | industries that drive our economy, and we must avoid over-supply in areas where there is little demand. Secondly, the content of curriculum must align with industry needs; e.g., statistics may be a more useful math course than calculus for our economy. <br><br> **Increased employer investments in training.** The American Society for Training and Development's annual benchmarking survey revealed that employers invest an average of $955 in training and development per employee ranging from $179 per employee in the retail sector to over $1,200 per employee in the finance, insurance, and real estate sector. By demonstrating the bottom line impacts of employee training on productivity and quality, we hope to change how employers view investments in their human capital. |

| Goal 3: Accelerate Skills of the Emerging Student Pipeline | |
|---|---|
| Goal 3 will be managed by the *SkillSmart-Y* team | |
| **Metrics** | **Transformations** |
| **Number of dual enrollments.** The National Center for Education Statistics (NCES) in its report on a "Dual Enrollment Programs and Courses for High School Students" survey, said "Dual enrollment is viewed as providing high school students benefits such as greater access to a wider range of rigorous academic and technical courses, savings in time and money on a college degree, promoting efficiency of learning, and enhancing admission to and retention in college. By providing a pathway for students to move seamlessly between K–12 and postsecondary systems, dual enrollment is thought to promote greater support for students' college aspirations and greater collaboration between high schools and colleges (Bailey and Karp 2003; Clark 2001). To accelerate the pipeline, we will demonstrate that more students are earning college credits before they graduate | **Reverse the brain drain (long term).** We realize that if we educate more youth for high skill jobs, we may actually see an increase in the brain drain in the short term. However, we anticipate that our transformational strategies will lead to more high skill opportunities within the region, better marketing of those opportunities, and a more attractive image of the region that will reverse the brain drain into a brain gain. <br><br> **Employers offer added value (higher wages or more benefits, etc.) to workers for credentials.** Workers will not value enhancing their skills and earning credentials unless employers do. In our vision of the future, increased skills will yield a higher return to both the employer *and* the worker. Worker training assistance provided to employers through the WIRED initiative will be predicated upon added value to the worker in |

from high school.

**Number of credentials awarded by end of high school (CRCs, certificates, degrees).** Dual enrollments are a leading indicator of accelerating the pipeline. An "end game" measure is the number of youth who are able to leave high school with a valuable credential beyond their secondary diploma.

**Decreased dropout rate.** The 2007 dropout rate for Cape Girardeau was 10.3% in 2007, an increase from 5.7% in 2003. In Poplar Bluff, the 2007 dropout rate was 4.5%, higher than the 2.8% rate of 2003, but lower than the 6.3% rate of 2005. The rates vary among the school districts and from year to year, but all represent a loss of youth from maintaining self-sufficient work, accessing postsecondary education, and filling regional skill gaps. We will explore lessons learned from initiatives such as Jobs for Missouri's Graduates and Project Lead the Way to adopt sustainable strategies for encouraging all youth to complete high school.

**Number of youth in entrepreneurial skill training.** The Leadership Council recognizes the need to reach into high schools and middle schools to plant the seeds of entrepreneurial thinking at an early age. The Kauffman Foundation in Kansas City has many resources for young entrepreneurs, as does DECA and others.

exchange for added skills.

**Schools offer entrepreneurial and work-based learning in their regular curriculum.** The school-to-work strategies of a few years ago were beneficial but had little or no retention value. Our intent is that workbased learning and entrepreneurial skills development be integrated permanently into the school curriculum.

**Career and technical education is more integrated into the curriculum (technical skills are more highly valued).** Employers consistently ask that more youth become engaged in career and technical education, yet educators find it difficult to balance No Child Left Behind, postsecondary requirements, and career education opportunities for individual students. Additionally, career and technical education is under-valued by parents, teachers, counselors, and students. The WIRED initiative will seek to permanently change the image of career and technical education, engage more youth in technical skill development, and better integrate the academic and tech ed. curricula.

| Goal 4: Accelerate Entrepreneurship | |
|---|---|
| Goal 4 will be managed by the *BizStart* team | |
| **Metrics** | **Transformations** |
| **Number of trainees in any entrepreneurial training.** The Southeast region offers FastTrac[2] training and entrepreneurial courses through the Southeast Innovation Center in | **Funder collaborations provide high risk investment pool.** Venture capitalists and loan institutions can be adverse to high risk ventures. To ensure an entrepreneur/ small |

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[2] FastTrac is a practical, hands-on business development program designed to help entrepreneurs hone the skills needed to create, manage and grow a successful business.

conjunction with a Microenterprise grant. Several training opportunities are also currently available for small business owners through the University of Missouri Extension. We will demonstrably increase the number of trainees to accelerate entrepreneurship, with separate tracking for FastTrac.

**Number of businesses started (total, as well as separate tracking of FastTrac).** The number of trainees is a leading indicator, but the number of businesses that result from the training is the desired final outcome.

**Number of employees hired by new businesses.** We want new businesses to grow beyond self-employment to provide job opportunities for others. While this is a longer-term objective, we anticipate some of our entrepreneurs will acquire additional workers. New employees hired will be a result of innovative business strategies and increased productivity, due in part, to WIRED initiatives. Employees will not be hired with WIRED funds.

**Increased access to capital.** Asset mapping will include available funding sources in the region, both in conventional financing and investor networks, so we can baseline available capital and track any increases. WIRED funds will not be utilized as investment capital for start-up businesses.

**Increased perception of entrepreneurial /small business friendliness.** Although there are national indices of entrepreneurial dynamism, small business climate, and business development, there are no regional measures of entrepreneurial friendliness. However, we can measure perceptions of our entrepreneurs and determine if there is a change through baseline surveying following by end of grant surveying. Asset mapping will help us identify resources for entrepreneurs and small businesses while marketing and communications efforts will help us spread the word.

business-friendly environment and increase access to capital, we will need to change mindsets.

**Entrepreneurship and self employment recognized as a career path and employment option.** One-stop centers and schools promote existing careers within existing industries. "Job placement" means placing an individual in a job offered by an employer. Our transformation objective is to have schools and one-stops include entrepreneurship and self-employment as a career in its own right, and to present that option on an equal level with other careers.

**Communities in the region foster an entrepreneur-friendly environment –** Through the active practice of economic development theories such as economic gardening, over the long-term, communities will develop support networks, financial assistance, and streamlined business licensing procedures for small business owners. By beginning education on entrepreneurial opportunities at younger ages through programs like ExCEED, the emerging student pipeline will continue to produce homegrown entrepreneurs.

**Increased broadband availability will spur entrepreneurial endeavors.** The lack of affordable broadband access in our most rural communities is a serious impediment to entrepreneurs and small businesses. Making our communities more entrepreneur-friendly must include expanding high speed internet access. WIRED funds will not be involved in building broadband infrastructure, however, WIRED will encourage widespread broadband availability when possible as a catalyst to small business development and increased educational opportunities.

**Entrepreneurial thinking leads to increased commercialism of new technology and innovations.** Our vision of the future is that innovations developed by entrepreneurial thinkers (even those employed by a firm or

| | university) become commercialized in the region. |
|---|---|
| | |

# Governance

## Funding Flow

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┌─────────────────────────────────────────┐
│                                         │
│       U.S. Department of Labor          │
│                                         │
└─────────────────────────────────────────┘
                    │
                    ▼
┌─────────────────────────────────────────┐          Missouri Division of
│    Missouri Division of Workforce       │          Workforce Development
│            Development                  │          (DWD) requests cash from
│         (grant recipient)               │          and reports expenditures to
└─────────────────────────────────────────┘          the U.S. Department of
                    │                                 Labor.  DWD forwards
                    ▼                                 approved cash draw downs
                                                      to the SEMO WIB.  DWD
                                                      monitors the SEMO WIB.


┌─────────────────────────────────────────┐          The Workforce Investment
│       Workforce Investment              │          Board of Southeast Missouri
│       Board of Southeast                │          (SEMO WIB) requests cash
│            Missouri                     │          draw downs from Missouri
│         (fiscal agent)                  │          DWD and reports
└─────────────────────────────────────────┘          expenditures to DWD on a
       │          │          │                        monthly basis.  The SEMO
       ▼          ▼          ▼                         WIB monitors contractors
┌────────┐  ┌────────┐  ┌────────┐
│        │  │        │  │        │                    Contractors will submit cash
│Contractor│ │Contractor│ │Contractor│                requests and monthly
│        │  │        │  │        │                    expenditure reports  to
└────────┘  └────────┘  └────────┘                         SEMO WIB
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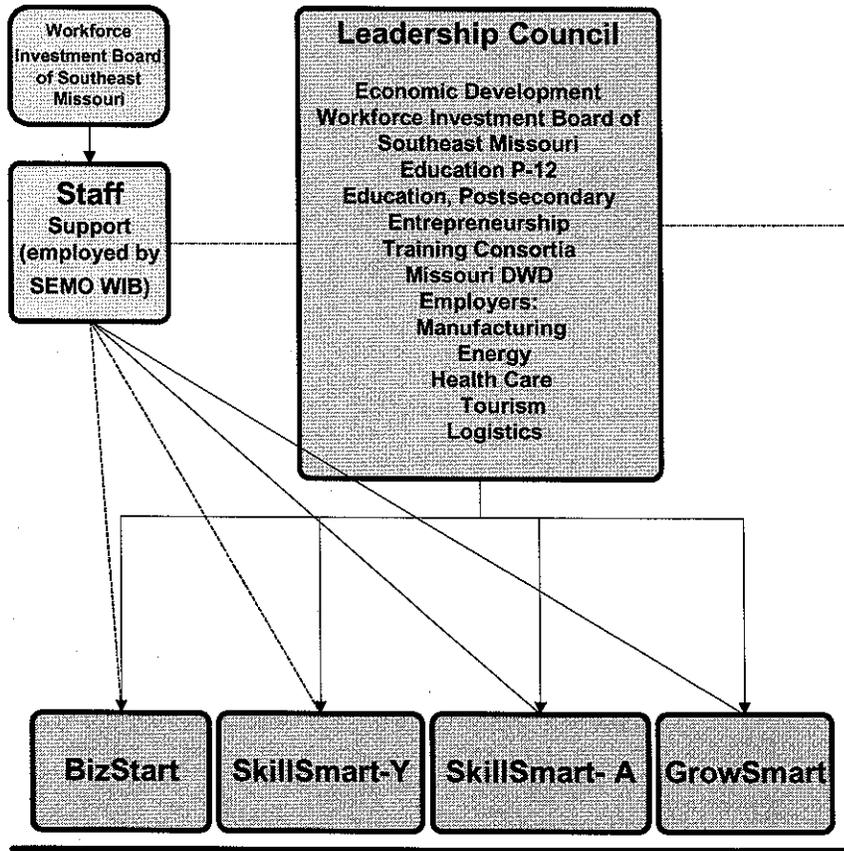
# Decision-Making Flow

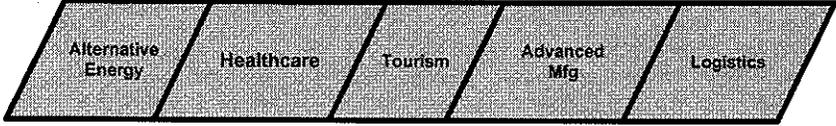**Workforce Investment Board of Southeast Missouri**

**Staff**
Support
(employed by SEMO WIB)

**Leadership Council**

Economic Development
Workforce Investment Board of Southeast Missouri
Education P-12
Education, Postsecondary
Entrepreneurship
Training Consortia
Missouri DWD
Employers:
Manufacturing
Energy
Health Care
Tourism
Logistics

**BizStart**   **SkillSmart-Y**   **SkillSmart- A**   **GrowSmart**

## The Customers - Industry Relations

Alternative Energy / Healthcare / Tourism / Advanced Mfg / Logistics

## Partners

Arcadia Valley Career Technology Center
Bootheel Regional Planning and Economic Development Commission
Bootheel Regional Training Group
Cape Area MAGNET
Cape Girardeau Career and Technology Center
Cape Girardeau Chamber of Commerce
Cape Girardeau Convention and Visitor's Bureau
Cape Girardeau Public Schools
Carpenters' District Council of Greater St. Louis-Southeast Missouri Division
Charleston Chamber of Commerce
City of Park Hills
Dexter Chamber of Commerce
Farmington Chamber of Commerce
Fredericktown R-1 School District
Jackson High School
Meadow Heights Public Schools
MERS/Goodwill
Mineral Area College
Mineral Area Training Consortium
Missouri Career Center - Caruthersville
Missouri Career Center - Kennett
Missouri Employer Committee - Kennett
Missouri Employer Committee Farmington
Missouri-Enterprise - MEP
Noranda Aluminum
Pemiscot County Career and Technology Center
Perryville Area Career and Technology Center
Perryville Chamber of Commerce
Perryville/Ste. Genevieve Industrial Training Consortium
Poplar Bluff Regional Training Consortium
SEMO Regional Industrial Training Consortium
Sikeston Career and Technology Center
Sikeston Chamber of Commerce
Southeast Innovation Center
Southeast Missouri Economic Development Alliance
Southeast Missouri State University
Southeast Regional Planning and Economic Development Commission
Southeast Small Business Development Center
Southern Growth Policy Board
Southern Telecommunication Community Resource Center
Ste. Genevieve Chamber of Commerce
Three Rivers Community College
UniTec Career Center
United Way
University of Missouri-Extension
Workforce Investment Board of Southeast Missouri

The Southeast WIRED initiative will be led by a Leadership Council, co-chaired by Buz Sutherland, Executive Director of the Southeast Missouri Economic Development Alliance (SMEDA) and Scott Sattler, Manager of Business and Industry for the Workforce Investment Board of Southeast Missouri (SEMO WIB). Remaining members will represent:

➤ Economic Development: Mitch Robinson, Executive Director, Cape Girardeau Area MAGNET

➤ Education, Postsecondary – Ann Matthews, Coordinator, University of Missouri-Southern Telecommunications Community Resource Center (TCRC)

➤ Education, K-12 – Rich Payne, Director, Cape Girardeau Career and Technology Center and Rick McClard, Principal, Jackson High School

➤ Entrepreneurship - Bill Vickery, Director, Small Business Development Center

➤ Missouri Division of Workforce Development (DWD): Robert Ruble

➤ Employers:

 ◆ Manufacturing: Steve McPheeters, Noranda Aluminum

 ◆ Energy: Van Ayers, University of Missouri Extension

 ◆ Health Care: TBD

 ◆ Training Consortia: Bev Hickam, Director of Business and Industry Programs, Mineral Area College

 ◆ Tourism: Chuck Martin, Cape Girardeau Convention and Visitor's Bureau

 ◆ Logistics: TBD

The Leadership Council will maintain coordinating relationships with the WIRED partners. The partners, identified in the governance graphic at the beginning of this section, are entities that have pledged their own in-kind or cash resources to the initiative. The Leadership Team is in the process of creating a concise "partnership pledge" which will clearly spell out the expectations of the partners and of the WIRED Leadership Team. The process will remain open to other partners who are interested in joining and signing the pledge.

Four teams have been created, one for each WIRED goal.

➤ Goal 1, Accelerate Business Productivity and Economic Development, will be managed by the *GrowSmart* Team. The team consists of local, county, and regional economic developers and includes:

 ◆ Co-Chair: Buz Sutherland, Executive Director, Southeast Missouri Economic Development Alliance (SMEDA)

 ◆ Co-Chair: Mitch Robinson, Executive Director, Cape Girardeau Area MAGNET

 ◆ Steve Duke, Executive Director, Bootheel Regional Planning and Economic Development Commission

- ◆ Missy Marshall, Executive Director, Sikeston Chamber of Commerce
- ◆ Chauncy Buchheit, Executive Director, Southeast Missouri Regional Planning and Economic Development Commission
- ◆ John Mehner, President/CEO, Cape Girardeau Chamber of Commerce
- ◆ Jan McElwrath, Executive Director, Kennett Chamber of Commerce
- ◆ Larry Tucker, Executive Director, Perry County Industrial Development Authority
- ◆ Rick Prugh, Vice-President, Missouri Enterprise, Inc.
- ◆ Norm Lucas, City of Park Hills

➤ Goal 2, Accelerate Skills of Current and Dislocated Workforce, will be managed by the *SkillSmart-A* (adult) Team. The team includes educational leaders at the community college and 4-year college level as well as one-stop representation. They will develop programs around defined clusters and enhance existing networks of delivery. Members are:

- ◆ Chair: Ann Matthews, Coordinator, University of Missouri-Southern Telecommunications Community Resource Center (TCRC)
- ◆ Bev Hickam, Director of Business and Industry Programs, Mineral Area College
- ◆ Dr. Randy Shaw, Dean, Southeast Missouri University Regional Centers
- ◆ Bud Joyner, Dean, Career Education and Workforce Development, Three Rivers Community College
- ◆ Dean Whitlow, Assistant Director, Cape Girardeau Career and Technology Center
- ◆ Tony Maltbia, Director, Sikeston Career and Technology Center
- ◆ Jim White, Director, Pemiscot County Career and Technology Center

➤ Goal 3, Accelerate Skills of the Emerging Student Pipeline, will be managed by the *SkillSmart-Y* (youth) team. This team will focus on transforming public school curricula and strategies to prepare youth for current and emerging career opportunities in the region. The members represent K-12 education, secondary Career and Technology centers, and WIB youth programming:

- ◆ Co-Chair: Rich Payne, Director, Cape Girardeau Career and Technology Center
- ◆ Co-Chair: Rick McClard, Principal, Jackson High School
- ◆ Jerry Noble, Superintendent, Kennett School District
- ◆ Kenneth W. Cook, Superintendent, Malden R-I School District
- ◆ Pam Williams, Youth Coordinator, Workforce Investment Board
- ◆ Larry Kekec, Director, UniTec Career Center
- ◆ Terry Bruce, Director, Kennett Career and Technology Center

- ♦ David Toney, Director, Perryville Area Career and Technology Center
- ♦ Lance Tollison, Technical Education Director, New Madrid Career and Technology Center
- ♦ David Ruhman, Director, Arcadia Valley Career Technology Center
- ♦ Jean Winston, Director, Poplar Bluff Technical Career Center

➤ The *BizStart Team* consists of entrepreneurial training providers and investors that will assist entrepreneurs in how to start new businesses and provide management counseling to existing businesses. This team will manage Goal 4, Accelerate Entrepreneurship. Members include:

- ♦ Chair – Bill Vickery, Director, Small Business Development Center
- ♦ Richard Proffer, Business Development Specialist, University of Missouri Extension Center
- ♦ Christy LaGrande, Missouri Research Corporation
- ♦ Gordon Waller, President, First Missouri State Bank and Trust

Each team has been given a charge by the Leadership Council to more clearly outline expectations and responsibilities of the team, chair, staff, and members. The following tables are the charges given to the Leadership Council and Teams (only one team charge is included, since they are identical with the exception of the objectives).

Each sector (Alternative Energy, Healthcare, Tourism, Advanced Manufacturing, Logistics) will have a defined membership group that will serve as the planning body and sounding board for WIRED initiatives designed to support the sector. Where an appropriate body (or bodies) already exists to meet this need (such as the existing advanced manufacturing network through the Industrial Training Consortia), the Leadership Council will utilize the existing structure to meet the need. In other cases (such as Alternative Energy), a new group has been formed and will serve to promote the sector in an organized manner that did not exist prior to the WIRED initiative. The lead person from each sector group will have a seat on the Leadership Council, and these leads can rotate based on the desires of the specific sector groups.

# SEMO WIRED
# Leadership Council Charge

## Team Structure

### Chair(s):

Chair Role: Facilitate meetings to gain consensus. Assign responsible parties to action steps as needed. Establish date/time of future meetings. Review all communications from grantee (DWD) and fiscal agent (WIB) related to project; meet with grantee and fiscal agent as needed to ensure adequate oversight and ensure issues are addressed by staff.

### Staff Support:

Staff Role: Manage logistics of meetings (securing location, refreshments, etc.). Manage team communications (notifying members of meetings, distributing agendas and meeting summaries). Conduct research as needed related to strategies. Organize information from committees being brought before the LC. Bring information from the Employer Learning Networks to the table. Take notes at meetings and develop meeting summaries. Communicate regularly with team members. Track meeting attendance and time/travel for match purposes. Draft RFPs and contracts as needed. Monitor contracts and report to team. Track progress toward objectives and report to team.

### Membership:

Member role: Actively participate in all meetings. Read background materials and come prepared. Prioritize strategies arising from any source. Ensure balance of strategies to meet all objectives. Participate in moving to consensus. Make funding decisions with group. Bring additional ideas to the table and assist in researching strategies.

## Objectives

| METRICS | TRANSFORMATIONS |
|---|---|
| All WIRED resources expended by end of grant. No disallowed costs. All team metrics achieved. | Sustainable leadership structure and new partnerships for strategic planning and growing the Southeast Corridor. |

## Charge

### Initial Implementation Planning Meeting:

1. Review proposals submitted by the teams.
2. Identify any additional strategies that are highly likely to contribute to overall objectives.
3. Prioritize strategies submitted by all teams and any additional strategy ideas from LC members and tally funding requests.
4. Determine funding distribution for year 1 based on a) priority; b) balance to ensure all goals are in motion to some degree; c) resource availability
5. Communicate decision to teams. For any priority strategies suggested by LC, assign to the appropriate team.

### On-Going Work:

1. Review and comment on draft implementation plan and approve final plan for submission to DOL.
2. Create an overall communication and community engagement plan.
3. Vote on recommendations from teams for funding awards for RFPs.

4. Continue to investigate potential strategies and promising practices for future projects.

5. Monitor implementation of strategies for success.

6. Identify additional resources (such as new grant opportunities, foundations, corporate donations, etc) that can be applied to strategies.

7. Identify additional strategic partners who can bring resources and action to achieving the goal.

8. Repeat the initial implementation meeting tasks for years 2 and 3.

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## SEMO WIRED
# Goal Team Charge

| Goal Team (Check One) | |
|---|---|
| | **Accelerate Business Productivity And Economic Development - GROWSMART** |
| | **Accelerate Skills of Current and Dislocated Workforce – SKILLSMART-A** |
| | **Accelerate Skills of the Emerging Student Pipeline - SKILLSMART-Y** |
| | **Accelerate Entrepreneurship - BIZSTART** |

### Team Structure

**Chair(s):**

Chair Role: Facilitate meetings to gain consensus. Assign responsible parties to action steps as needed. Communicate regularly with staff assigned to your team. Make reports to Leadership Council and advocate for the team. Establish date/time of future meetings. Monitor progress of action plan. Solicit additional members as needed.

**Staff Support:**

Staff Role: Manage logistics of meetings (securing location, refreshments, etc.). Manage team communications (notifying members of meetings, distributing agendas and meeting summaries). Conduct research as needed related to strategies. Bring information from the Employer Learning Networks to the table. Take notes at meetings and develop meeting summaries. Communicate regularly with team members. Track meeting attendance and time/travel for match purposes. Draft RFPs and contracts as needed. Monitor contracts and report to team. Track progress toward objectives and report to team.

**Core Membership:**

[considerations:

o   Who is key in the region to achieving success?

o   Who has connections: is able to represent many peers or constituents; is acknowledged as a thought leader; has a mechanism to communicate with peers or constituents?

o   Who is willing to commit time and energy to working with this team over an extended time?

o   Who has committed match resources that bear on this goal?

Core membership role: Communicate regularly with team through in-person meetings, conference calls, or e-mail. Communicate regularly with peers in order to share information, elicit new ideas, and achieve support for strategies. Assist with researching strategies.

## Ad Hoc Members:

[considerations:

- o Who has participated in previous WIRED meetings related to this goal?
- o Who has expertise or in-depth knowledge of strategies/actions recommended by the team?]

  Ad hoc member role: Additional members may only attend a meeting or two at the request of the core members to provide unique knowledge or expertise or to engage a key stakeholder who cannot commit to core membership. Ad hoc members may not review RFPs or proposals nor vote on matters that go to the Leadership Council for approval.

## Objectives

| METRICS | TRANSFORMATIONS |
|---|---|
| [Different for each team] | [Different for each team] |

## Charge

### Initial Implementation Planning Meeting:

1. Review the originally proposed strategies. Rank each as high, moderate, or low in terms of the degree to which they will further the stated objective.

2. Review the strategies which are ranked "high." Determine if they are sufficient to achieve the stated goal, and if not, brainstorm additional strategies as needed.

3. Review the new list of high-probability strategies. Determine which ones are most feasible to pursue in Year 1.

4. Review the originally proposed sources of leverage resources applicable to each strategy, if available. If there are none, consider whether leveraged resources *could* be found and who will pursue those.

5. If leveraged resources are identified, determine what would be required to actually leverage them and how "real" they are.

6. Estimate the dollar amount needed from WIRED to make up the difference between leveraged resources and the estimated cost of implementing the strategy in Year 1.

7. For each strategy, complete the matrix for:

   - Specific action steps needed to pursue the strategy
   - Who will be responsible for each action step
   - The timeframe by which the action step will be completed
   - Financial resources available, and financial resources needed
   - The specific desired outcome or metric for the strategy

8. Submit the matrices to the Leadership Council for funding decisions

### On-Going Work:

1. Revise action plan as needed based on feedback from Leadership Council. LC will determine which which strategies are fundable in Year 1 and which ones may be sole-sourced. Staff will proceed with any sole-sourced implementation.

2. Determine how metrics will be tracked.

3. Review and comment on any draft RFPs prepared by staff. Ensure all RFPs represent seed money that leverages additional funds.

4. Review, score, and make recommendations to LC for funding. Ensuring the scoring considers whether the strategy

is transformational/sustainable, offers cost/benefit, and has the ability to contribute to overall objectives.

5. Continue to investigate potential strategies and promising practices for future projects.
6. Monitor implementation of strategies for success.
7. Identify additional resources (such as new grant opportunities, foundations, corporate donations, etc) that can be applied to strategies.
8. Identify additional strategic partners who can bring resources and action to achieving the goal.
9. Repeat the initial implementation meeting tasks for years 2 and 3.

The Leadership Council and four teams will be staffed by the WIRED Manager, Janet Witter, and her staff which will consist of an Assistant Manager and an Administrative Assistant, Shannon Thompson. WIRED Staff will be WIB employees supervised by the WIB's Manager of Business and Industry.

The Leadership Council debated employer involvement and concluded that employers will participate at the Leadership Council level where strategic funding decisions are made rather than at the tactical committee level. Employer Learning Networks will be the mechanisms for eliciting employer input. Employers from the target industries who are voting members of the Leadership Council will validate the input. One group of employers have already organized themselves into the *Renewable Energy Committee* to outline their priority needs for consideration by the teams. Manufacturing also is already organized into five *Industry Training Consortia,* which are represented on the Leadership Council:

♦ Southeast Missouri Regional Industrial Training Group
♦ Perryville/Ste. Genevieve Industrial Training Consortium
♦ Mineral Area Training Consortium
♦ Bootheel Regional Training Group
♦ Poplar Bluff Regional Training Group

The original WIRED proposal prioritized industry clusters into two tiers based upon critical need and existing organizational structures. Tier I included advanced manufacturing, health care, and bio-fuels. Tier II included inter-modal transportation, agri-business, and tourism. In retrospect, the tiers were an unnecessary division and the clusters have been slightly renamed.

| Original Clusters | Current Clusters |
|---|---|
| Tier I:<br><br>• Advanced (high tech) Manufacturing<br>• Healthcare<br>• Bio-Fuel<br><br>Tier II:<br><br>• Inter-modal Transportation<br>• Agri-business<br>• Tourism | • Advanced Manufacturing<br>• Health Care<br>• Renewable Energy<br>• Logistics<br>• Tourism |

# Goal 1: Accelerate Business Productivity & Economic Development

The economic development organizations of our region entered the WIRED initiative with a commitment to:

- improved coordination of our individual efforts within a regional context;
- increased level of communication among our core economic development and workforce development partners;
- increased quality and quantity of communication with our existing business base, resulting in increased responsiveness to their needs; and
- acquisition of an objective, outside assessment of the region's strengths, weaknesses, opportunities, and threats leading to a coordinated regional outreach plan with partner roles and actions clearly defined.

While communication and coordination methods, such as eSynchronist software are being put in place, WIRED funds will be used strategically in Year One for: procuring an objective "SWOT" analysis, business and industry sector identification, and forming the base of an outreach/communication plan to be used both internally (existing employers in the region) and externally (prospects) to promote the workforce assets of our region, with particular emphasis on the supply of skilled talent.

Through an "economic gardening" approach to cultivating our own regional asset base, we will create an environment which leads both to expansion of local businesses and perceived attractiveness to outside ones. The metrics that we will use to monitor our progress will include:

- increase in number of WIRED-targeted business expansions in region;
- decrease in number of WIRED-targeted business closures/layoffs in region;
- increase in number of WIRED-targeted inquiries about region;
- increase in number of WIRED-targeted new business locations in region.

The metrics for monitoring the resulting impact of our efforts will include general quality-of-life indicators for the region that will include:

- increase in median household income;
- increase in dollar value of out-of-region exports; and
- decrease in daily commute times and out-of-region commutes for our region's residents.

# Goal 1: Accelerate Business Productivity & Economic Development

| Key Strategies | Activities | Responsible Parties | Timeframes/Milestones | Financial Resource Needed | Desired Outcomes/Metrics |
|---|---|---|---|---|---|
| **Create SWOT Analysis & Marketing Plan** | Design specifications for RFP<br><br>Issue RFP & procure "3rd-party expert" to perform SWOT & related outreach plan<br><br>Complete SWOT Analysis & Outreach/Communication Plan | Janet Witter and Scott Sattler will draft RFP for review by leadership team | Draft will be developed by mid-May, 2008.<br><br>RFP will be issued by end of May.<br><br>SWOT analysis will be initiated by June 30, 2008. | $60,000 from technical assistance funds (outside of WIRED grant).<br><br>$30,000 from WIRED<br><br>*Leveraged:* $10,000 from partner economic development organizations of region | **Short term:** Completed SWOT analysis; brand identification based on strengths; and a plan for dissemination and communication of the brand. **Long term:** increased number of new businesses and expansions of existing business as the brand and strengths are communicated. |
| **Create Asset Map of Region** | Design specifications for Asset Mapping<br><br>Issue RFP and procure vendor for creation of Asset Map<br><br>Complete Asset Map<br><br>Coordinate efforts with Regional Planning Commissions | Janet Witter will identify an Asset Mapping team and provide staff support to the team to develop the RFP and oversee the process. | The asset mapping team will be identified by the end of January, 2008.<br><br>The RFP will be released by the end of May.<br><br>The map framework and initial data will be completed by the end of September, 2008. | $117,000 from WIRED<br><br>*Leveraged:* State of Missouri has committed funds for WIRED-specific analysis through its research and LMI arm, MERIC<br><br>Supplemented by work of Regional Planning Commissions | **Short term:** Framework for an interactive, user-friendly, internet-based map, populated with current data. The map will evolve over time as more assets are identified or change. **Long term:** increased number of new businesses and expansions of existing businesses as business easily identifies the assets available to help them profit and grow; more effective leveraging of resources |

| Key Strategies | Activities | Responsible Parties | Timeframes/Milestones | Financial Resource Needed | Desired Outcomes/ Metrics |
|---|---|---|---|---|---|
| | | | | | by policy makers and planners as they are able to see the full range of assets that can be applied to economic and workforce development |
| **Identify sources of Metrics for Economic Development of Region and Communicate Results** | Identify how data necessary for WIRED metrics are tracked and develop a process for collecting the data (e.g., determining how each community collects and stores data on business start-ups and bringing all local community data together). 1) Survey communities across the region for their available data and how it is stored 2) Create a process for regular, consistent collection of uniform data 3) Design communication strategy for making WIRED partners and public aware of metrics and progress | GrowSmart team | Design of community survey completed by end of May, 2008. Survey completed by end of June, 2008. Process for data collection and filling of data gaps completed by June 30, 2008. Website created to promote regionwide public discussion on metrics, progress, events, new funding opportunities, innovative strategies and other Southeast Missouri WIRED products (e.g., brand identification and asset map), completed by mid-March 2008. | $10,000 from WIRED for survey and process development and for software development *Leveraged:* $75,000 Business Retention Grant resources will be directed toward goals of WIRED $4,000 from WIRED for development of regional website to network area resources, events, leaders, and best practices *Leveraged:* $75,000 Economic development partners have acquired eSynchronist software purchased by AMREN. Management of communication will be | Sustainable process for data collection to measure progress against WIRED initiative metrics. Fully functioning website to provide access to WIRED products and communicate success. |

| Key Strategies | Activities | Responsible Parties | Timeframes/Milestones | Financial Resource Needed | Desired Outcomes/Metrics |
|---|---|---|---|---|---|
| | | | | ongoing, in-kind commitment. | |

***Please note the matrix only includes expenditures for individual projects.***

# Goal 2: Accelerate Skills of Current & Dislocated Workforce

The WIRED Leadership Team and the members of the SkillSmart-Adult Team realize that the quickest short-term means of raising the skill and educations levels in the region are through the immediate and increased engagement of the existing workforce (both incumbent workers and dislocated workers) and the employers who hire them. With this in mind, particular emphasis will be placed on training initiatives that have, or require, employer buy-in through matching investments, and on sectors where employers have voluntarily organized to assess needs and coordinate action through their own industry groups.

Because of imminent funding by the state for expanded healthcare training in the region, and the fact that WIRED funds can provide the critical mass for program start-up, the first priority is expansion of capacity in the healthcare arena, particularly nursing programs. Bottlenecks in the training system will be identified, such as shortage of instructors, and WIRED funding will be used strategically to address the issues.

The second priority is the expansion of training for advanced manufacturing. This priority benefits from the existence of a well-established network of Industrial Training Consortia in the region, which includes already-established employer procedures for matching funds coming from employers. Initial emphasis will be placed on identified needs for safety training and computerized process control applications, and on train-the-trainer programs which will further accelerate training through creation of in-house training staff. Work Keys profiling will also be expanded to promote credentialing of skills and to assist students in proving qualifications for hiring.

The third priority is across-the-board expansion of computer skills in the workforce. WIRED leadership recognizes that a core "flex tech" curriculum of technical literacy is needed to give workers the flexibility to advance with their existing employers and to move more quickly to new opportunities if laid off.

Metrics that will be used to assess progress will include:
- Number and percent of workers engaged, and ultimately credentialed, in specific skill sets tied to WIRED priorities; and
- Number and percentage of workers engaged, and ultimately credentialed, in core computer skills recognized by employers across all sectors as a technical baseline for advancement.

Dialogue with the industry groups for Alternative Energy, Logistics, and Tourism will be established in Year One, and successful approaches from the Healthcare and Advanced Manufacturing will be translated to their needs entering Year Two.

# Goal 2: Accelerate Skills of Current & Dislocated Workforce

| Key Strategies | Activities | Responsible Parties | Timeframes/Milestones | Financial Resource Needed | Desired Outcomes/Metrics |
|---|---|---|---|---|---|
| **Expand health care education & training** | Identify health care team as advisory to SkillSmart-A | Janet Witter | Team will be identified by the end of April. | $200,000 from WIRED. | Increased institutional capacity to fill critical skill gaps in health care, with goal to sustain expanded programs through tuition after 3 years. |
| | Collect and review existing needs analysis; determine how to fill any gaps; create a sustainable process for maintaining current information on skill gaps and facilitating communication between educational institutions. | Health Care Team | By end of April, 2008. | *Leveraged:* Missouri is currently negotiating funding levels for new healthcare dollars for the region. WIRED funds will supplement those funds to provide critical mass for start-up. Training programs will become self-sustaining after start-up phase. | Increased number of individuals entering health care training. |
| | Design an RFP to elicit joint proposals from health care providers and educational institutions to provide training opportunities in the healthcare field. | SkillSmart-A team with advise from Health Care Team. | By end of May, 2008. | | Sustainable health care needs analysis process. |
| | Award and Initiate projects. | SkillSmart-A | By July 1, 2008. | | |
| **Expand advanced manufacturing training** | Design an RFP to elicit joint proposals from manufacturers and educational institutions (50% match required) to expand training opportunities in manufacturing. | SkillSmart-A | By end of May, 2008 | $130,000 from WIRED<br><br>*Leveraged:* $130,000 employer match. | Increased institutional capacity to meet critical skill gaps in manufacturing. |
| | Award and Initiate projects – driven by needs determined by existing Industrial Training Consortia. | SkillSmart-A | By end of June, 2008. | | Increased number of individuals entering manufacturing training. |

| | | | | | |
|---|---|---|---|---|---|
| | Conduct approximately 20 WorkKeys job profiles in manufacturing. | Southeast Missouri WIB | By end of June, 2008 | $45,000 from WIRED *Leveraged*: $45,000 state SWI for WIA state set-aside. | Profiles that can be used screening individuals for training and employment, as well as identifying individuals in need of additional training through KeyTrain, WIN, or other mechanisms. |
| | Award funds to the Manufacturing Extension Partnership to implement *Eureka! Winning Ways* | SkillSmart-A and the Manufacturing Extension Partnership | By end of May, 2008 | $30,000 from WIRED *Leveraged*: $30,000 employer commitments | **Short Term:** provision of a disciplined process that helps companies create, filter, prioritize, and explore ideas for growth. **Long Term:** increased sales by participating manufacturers. |
| **Expand computer skills of workforce across all sectors** | Develop RFP for digital workplace literacy training. Award funds to joint projects between one or more employers and an educational institution to provide customized digital literacy training. | SkillSmart-A | RFP designed by end of May, 2008 Awards made and projects initiated by end of June, 2008. Projects completed by December, 2008. | $30,000 from WIRED *Leveraged*: $30,000 employer commitments | **Short Term:** increased number of individuals receiving customized digital literacy instruction. **Long term:** increased productivity by trained workers |

# Goal 3: Accelerate Skills of Emerging Student Pipeline

The SkillSmart – Youth Team has established a WIRED transformational agenda with three overriding goals:

- Change the way we teach by incorporating rigor and relevance into all courses so that relevance to the workplace is connected throughout curricula, and academic rigor is maintained across all program areas;

- Change the way students plan and prepare for careers by beginning in early grades to explore options, beginning resume-building based on informed choices, secondary-level courses and work exploration activities tied to the choices; and

- Get all students on track for transition to post-secondary experience which includes a wide array of choices including community colleges, 4-year institutions, apprenticeship programs, military service, short term certificate programs and others.

Initial funding priorities will be aimed at the transformation of career awareness and particularly career planning throughout the school systems of the region, from the early elementary grades through high school with age-appropriate activity integrated into the entire curriculum at all levels. The following programs and activities, many of which are already operational at some sites within the region, will receive initial consideration for new sites or expansion of existing sites:

- Project Lead the Way
- Jobs for Missouri's Grads
- A+ Schools
- High Schools That Work
- Entrepreneurship Activities and Programs
- Career Counseling Supplemented by Resources Outside of School

The initial thrust will be a Summit preceded by information on all the resources and the announcement of a request-for-proposals using WIRED funds for allowable, age-specific activities. Following the Summit, Superintendents, in collaboration with area business/industry, will propose a mix of programs and activities for his/her school system that moves significantly toward the transformational goals. WIRED funding will be applied to approved plans, with particular emphasis on sharing of costs and ultimate sustainability by the schools.

While prevention of dropouts is seen as essential, it is assumed that driving "rigor and relevance" throughout the region will result in reducing the number of dropouts. It is also assumed that all strategies will need to increase the level of employer engagement in implementing them, through strategies such as internships, job shadowing, career days, expansion of Work Keys profiling, and other means.

# Goal 3: Accelerate Skills of Emerging Student Pipeline

| Key Strategies | Activities | Responsible Parties | Timeframes/Milestones | Financial Resource Needed | Desired Outcomes/ Metrics |
|---|---|---|---|---|---|
| Convene a Summit of all K-12 Superintendents in Region: *Transforming Educational Success Through Career Relevance* | Prepare and distribute information on an array of career-oriented high school programs and activities that are candidates for expansion in the region:<br>• Project Lead the Way<br>• Dream It Do It<br>• Jobs for Missouri's Grads<br>• A+ Schools<br>• High Schools That Work<br>• Entrepreneurship Activities Geared Toward High School Students<br>• Increased Career Counseling Expansion From Outside Resources<br><br>Issue Request-for-Proposals to all grade 9-12 school systems in region, asking for proposals for programs and activities from the above list that best meet their needs and existing capabilities<br><br>Convene a required Summit for all school systems wishing to submit a proposal for funding of one or more of the programs or activities. | Janet Witter | Distribute program and activity information and RFP instructions by end of February, 2008<br><br>Convene Summit by mid-April 2008<br><br>Programs selected by school systems must begin planning phase in Spring/Summer of 2008<br><br>New programs, in most cases, begin in Fall, 2009. | $10,000 for Summit<br><br>*Leveraged:* Missouri Department of Elementary and Secondary Education (DESE) for Career Portfolios and Kuder Interest Inventories<br><br>Local school system financial and in-kind support for modified, targeted Career Fairs | Selection of at least one new or expanded program or activity by each school district in region<br><br>New programs or activities operational by Fall, 2008 |

# Goal 4: Accelerate Entrepreneurship

The BizStart Team intends to build on existing entrepreneurship efforts immediately in the short term, including creating a stronger integrated network of currently fragmented initiatives that exist in the region. In part, this will focus on a definition of what it means to be an "entrepreneur-friendly community." From that base, we will begin to apply tools of "economic gardening" aimed at growing our own businesses and business opportunities by applying and strengthening our assets. The BizStart Team realizes that the bigger and longer-term issue is developing a stronger culture of entrepreneurship with the public, with our employers, and certainly within the pipeline of students who will soon be entering the labor market.

Priorities for Year One will include:

- Developing more robust data related to entrepreneurship, including: better point-of-entry information; benchmarking data; data for targeting types of assistance needed;

- Coordinating and expanding sources of capital: revolving loan fund; micro-enterprise funding; angel networks; mini-grants; expansion of offerings at Innovation Center; bringing successful efforts to scale; (WIRED funding will not be used as seed capital for small business start-ups)

- Sustain entrepreneurial training at Innovation Center and build "2nd Tier Training" to assist current clients with growth issues;

- Define the key elements and develop a toolbox for "entrepreneur friendly" communities;

- Assess the quality of existing youth entrepreneur programs and promote expansion of successful ones: Camp Enterprise; Junior Achievement; University of Missouri Extension Community and Economic Entrepreneurial Development (ExCEED): vocational agriculture; 4-H; and others. On an as-needed basis, Southeast Missouri WIRED will request approval for funding for programs which serve 14-15 year olds.

The BizStart Team will work closely with the GrowSmart Team to ensure that overall economic development metrics include key elements on number of business start-ups, retention rates of start-ups, and growth in employment of start-ups. Special emphasis will be placed on WIRED industry targets, with entrepreneurship initiatives in Renewable Energy and Tourism identified as key Year One targets.

# Goal 4: Accelerate Entrepreneurship

| Key Strategies | Activities | Responsible Parties | Timeframes/Milestones | Financial Resource Needed | Desired Outcomes/ Metrics |
|---|---|---|---|---|---|
| Create more robust data on entrepreneurship for better targeting of resources | [Addressed through the activity under Goal 1 to Identify sources of Metrics for Economic Development of Region] | GrowSmart Team | [See Goal 1] | [See Goal 1] | [See Goal 1] |
| | Develop procedures for gathering and updating information on a continuing basis | BizStart Team | | | |
| Coordinate & expand sources of capital for entrepreneurship | Implement Missouri REAL Entrepreneurship initiative through Southeast Missouri State University's Center for Entrepreneurial Studies | BizStart Team | Begun by May 1 | $25,000 in WIRED funding<br><br>*Leveraged: $115,000 micro-enterprise seed capital from state SWI initiative* | |
| | Build entrepreneurial development system through collaboration with the Small Business Development Center, Center for Entrepreneurial Studies, and area Chambers of Commerce to coordinate and expand sources of capital. | BizStart Team | By September 30, 2008<br><br>Convene Investor Focus Group by Year Two | $15,900 from SBDC for Fast Trac program | Implementation plan for coordinating and communicating sources of capital for entrepreneurship. |
| Build "2nd tier" training for business start-ups | Identify the need for higher level business training. Develop training plan and budget. | BizStart Team | By June 30, 2008 | [None at this time. Preparing for year 2].<br>*Leveraged: In-kind training plan devel.*<br>$5,000 for engaging communities in network | Documented needs assessment and budget. |

| Build "entrepreneur-friendly" communities | Expand entrepreneurial network building among disconnected programs – promote "economic gardening" model within network | | | *Leveraged:* $70,000 grant to Mississippi River Hills | Application(s) submitted to UM Extension |
|---|---|---|---|---|---|
| **Renewable Energy Development** | Convene a renewable energy summit | Renewable Energy Committee | March 4, 2008 | $10,000<br>*Leveraged:* fee for attendees | Regional summit held. |
| **Tourism Development** | Convene a tourism summit<br><br>Convene a 2nd ag-tourism specific summit | Chuck Martin and Tourism Committee | February 26, 2008<br><br>Ag-tourism conference by June 30, 2008 | $10,000<br>*Leveraged:* fee for attendees | Regional summits held. |

# Year One Budget

## Year One Budget

| Initiative | Expense | Leveraged | Technical Assistance |
|---|---|---|---|
| WIRED Kick-Off Summit | $1,460.49 | $535.00 | |
| SWOT Analysis/Outreach Plan | $30,000.00 | $10,000.00 | $60,000.00 |
| Asset Mapping | $117,000.00 | $27,509.28 | |
| Business Start-up data collection and process development | $10,000.00 | $150,000.00 | |
| Website development and maintenance | $4,000.00 | | |
| Expand healthcare education and training | $200,000.00 | $600,165.73 | |
| Expand advanced manufacturing training | $130,000.00 | $771,303 | |
| Occupational profiling (WorkKeys) | $45,000.00 | $51,000.00 | |
| Strategic Business Planning (Eureka Winning Ways) | $30,000.00 | $30,000.00 | |
| Digital workplace literacy training | $30,000.00 | $30,000.00 | |
| Information summit for superintendents and business community on proposed high school programs | $10,000.00 | $15,100.00 | |
| Missouri REAL Entrepreneurship Initiative | $25,000.00 | $115,000.00 | |
| FastTrac Training | | $15,900.00 | |
| Expand entrepreneurial network | $5,000.00 | $70,000.00 | |
| Renewable Energy Summits | $10,000.00 | $150.00 | |
| Agri-Tourism Summit | $10,000.00 | | |
| WIRED Leadership Council | $181,250.00 | $20,000 | |
|     Personnel $105,000 | | $78,300 | |
|     Fringe  $26,250 | | $19,575 | |
|     Supplies $4,000 | | $21,300 | |
|     Equipment $3,000 | | | |
|     Travel $25,000 | | $3,000 | |
|     Advertising $1,000 | | | |
|     Rent/Utilities/Telephone/Maintenance $17,000 | | | |
| Thomas P. Miller and Associates (implementation plan consultants) | $27,500.00 | $250 | |
| Administrative – DWD (Personnel, Fringe, Travel, Supplies) | $40,000.00 | | |
| Administrative Costs – WIB (Fiscal Management) | $30,000.00 | | |
| Flexible Funding Pool | $63,789.51 | | |
| **Total** | **$1,000,000.00** | **$2,029,088.01** | **$60,000.00** |

## Budget Narrative – Year One

### Total Year One Expenditures - $1,060,000

(includes $60,000 Technical Assistance funding)

### Total Year One Leveraged Funds – $2,029,088.01

The Missouri Division of Workforce Development, as the WIRED grant recipient, in contract with the Workforce Investment Board of Southeast Missouri as fiscal agent proposes a total budget of $5 million for the three year project: $1 million in year one and $2 million for each of years two and three. Because the WIB is the fiscal agent, all funds appear on the standard form 424A as contractual, however, as funds are funneled through the WIB, they can be broken out as follows:

### Personnel, Fringe Benefits, Travel, and Supplies (Administrative) - $40,000

The Missouri Division of Workforce Development will utilize $40,000 for administrative costs in support of the WIRED Initiative.

## Contractual

### Administrative Fees - $30,000

The Workforce Investment Board of Southeast Missouri will utilize $30,000 for administrative costs in support of the WIRED Initiative.

### Personnel – $105,000

WIRED Staff will be hired by the Workforce Investment Board of Southeast Missouri. Staff will consist of a Manager – Janet Witter, an Assistant Manager, and an Administrative Assistant.

> **Leveraged** – In kind donation of committee members' salary devoted to supporting the WIRED initiative:
> - $11, 300 SMEDA
> - $23, 000 WIB
> - $5,000 University of Missouri – Extension
> - $5,000 Cape Girardeau Area Magnet
> - $5,000 Mineral Area College
> - $5,000 Noranda Aluminum, Inc.

- $5,000 Jackson Public Schools
- $5,000 Cape Girardeau Convention and Visitor's Bureau
- $5,000 Cape Girardeau Career and Technology Center
- $2,500 Division of Workforce Development
- $1,000 Pemiscot Port Authority
- $1,000 Sikeston Area Chamber of Commerce
- $500 Kennett Area Chamber of Commerce
- $500 Cape Girardeau Area Chamber of Commerce
- $500 Ste. Genevieve Chamber of Commerce
- $500 Perryville Chamber of Commerce
- $500 Poplar Bluff Chamber of Commerce
- $500 City of Park Hills
- $500 Missouri Employer Committee
- $500 United Way of Southeast Missouri
- $500 Pemiscot Career and Technology Center

**Fringe Benefits - $26,250**

Fringe benefits are calculated at 25% of total salary.

**Leveraged – $19,575** In kind donation of committee members' fringe salary devoted to supporting the WIRED initiative:

- $2,825 SMEDA
- $5,750 WIB
- $1,250 University of Missouri – Extension
- $1,250 Cape Girardeau Area Magnet
- $1,250 Mineral Area College
- $1,250 Noranda Aluminum, Inc.
- $1,250 Jackson Public Schools
- $1,250 Cape Girardeau Convention and Visitor's Bureau
- $1,250 Cape Girardeau Career and Technology Center
- $625 Division of Workforce Development

- $250 Pemiscot Port Authority
- $250 Sikeston Area Chamber of Commerce
- $125 Kennett Area Chamber of Commerce
- $125 Cape Girardeau Area Chamber of Commerce
- $125 Ste. Genevieve Chamber of Commerce
- $125 Perryville Chamber of Commerce
- $125 Poplar Bluff Chamber of Commerce
- $125 City of Park Hills
- $125 Missouri Employer Committee
- $125 United Way of Southeast Missouri
- $125 Pemiscot Career and Technology Center

### Travel - $25,000

Travel consists of expenses to quarterly meetings and conferences required by DOL for staff members/contractors, plus local mileage/travel and meal reimbursement.

> **Leveraged – $3,000** Leveraged travel consists of local mileage/travel expense for WIRED events and meetings paid by employers of Leadership Council and Committee members.

### Equipment - $3,000

Equipment consists of basic office requirements for WIRED staff such as computers, printers, furniture, etc.

### Supplies - $4,000

This line item includes the purchase of training material to provide entrepreneurial training throughout the region. Costs include reams of paper, cartridges for printers, postage, and professional printing costs.

> **Leveraged - $21, 300**
> - $7,300 Southeast Small Business Development Center
> - $14,000 University of Missouri Extension Office

### Advertising - $1,000

Advertising costs include expenses for advertising RFAs and vacant staff positions in the local media. No regional marketing is included in this line item.

**Rent/Utilities/Telephone/Maintenance - $17,000**

This line item includes the WIRED staff share of the Workforce Investment Board of Southeast Missouri's rent, utilities, telephone, and maintenance costs.

**$1460.49 WIRED Kick-Off Summit** – An official kick-off event was held in September 2007 at the Cape Girardeau Career and Technology Center to begin the process of informing the region concerning the WIRED initiative. Costs included lunch.

- o **Leveraged** – $535.00 The meeting space was donated by the Cape Girardeau Career and Technology Center.

**$60,000 Technical Assistance Funds** to be used for SWOT Analysis

**$30,000 SWOT Analysis and Outreach/Communication Plan** - The Commerce Corridor of Southeast Missouri will coordinate and administer the development of a comprehensive SWOT analysis/ regional assessment of the fourteen counties of the WIRED region, including identification of business/industry sectors best suited to the region and creation of a customized communication strategy targeting business/industry sectors identified. This will be accomplished by third party entities with experience and expertise in business/industry site selection, relocation, expansion, community/region based SWOT analysis, and economic and talent development outreach strategies, with emphasis on promotion of the region's talent pool. Requests for Proposal (RFP) for professional SWOT analysis, evaluation and outreach/promotion services will be disseminated to the professional consulting services community.

- o **Leveraged-** $10,000 Partner economic development organizations within region for SWOT Analysis and Outreach/Communication Strategy

- o **Leveraged-** MERIC has been contracted to work with WIRED over a two year time period and has agreed to conduct a new Skills Gap Analysis for the region, the results of which will be shared with the successful contractor for integration into their SWOT analysis and outreach/communication strategy.

- o **Leveraged-** The three Regional Planning Commissions in the region have developed Comprehensive Economic Development

Strategies (CEDS) which will serve as building blocks for the SWOT analysis and outreach/communication strategy.

**$117,000 Asset Mapping** – Asset mapping will be completed using the combined resources of the region including the three Regional Planning Commissions, MERIC, area Chambers of Commerce and others. Portions of the asset map which cannot be conducted locally will be subject to an RFP process in which an outside consultant will be contracted. Completed results of the regional asset map will be available on the regional Southeast Missouri WIRED website and will be continue to be updated as the asset map evolves.

- o **Leveraged** $27,509.28 Missouri Economic Research and Information Center (MERIC) – MERIC has been contracted by DWD to aid the Southeast Missouri WIRED region for a two year time period. They will be supplying the WIRED region with customized reports and will be performing a new Skills Gap Analysis to update the previous one which was conducted in 2004. This contract was in place immediately prior to WIRED in Southeast Missouri, however, its services will be extremely useful to the WIRED region.

- o **Leveraged** – Governor Blunt has convened a Rural Broadband Taskforce, under the direction of Lt. Governor Peter Kinder, to aid rural areas of Missouri in gaining broadband internet access. Their first step is to map with and without access throughout the state and then to develop a plan to begin bringing high-speed access to those underserved areas.

**$10,000 Business Start-up data collection and process development**

- o **Leveraged** - $75,000 Resources from the Business Retention Grant obtained by the Workforce Investment Board of Southeast Missouri will be directed toward the goals of WIRED in support of regional business and industry.

- o **Leveraged** - $75,000 eSynchronist software used for business start-up data collection, purchased for regional use through the collaborative efforts of Amren, Business Retention Grant, SMEDA, WIB, and Cape Girardeau Area Magnet

**$4,000 Near-Time, Regional Website Development and Maintenance** – Southeast Missouri will develop a regional website designed to encourage continuing communication across all sectors of the region. Beginning with discussions generated through a series of Education and Business Innovation Summits, the website will promote communication and collaboration on

education/business training and education issues through the use of forums. Data collected from these summits and future events will be posted. The website will also be the primary vehicle for communicating WIRED progress in the region, including success stories and upcoming events. The regional asset map will be posted on the website and will continue to be updated on this website. The intention is to make this site a primary resource for the region for information on anything regional in scope. It will contain information on upcoming training, tourism, and community events in an effort to create a sense of regional community. New funding opportunities through WIRED, as well as from other sources will be an important part of this site as well.

**$200,000 Expand Healthcare Education and Training** – WIRED will begin discussions to devise a sustainable health care needs analysis process and develop an RFP to elicit joint proposals from area health care providers and educational institutions to increase healthcare training opportunities throughout the region. The region is experiencing a shortage of nurses, however all area training programs operate at capacity. Some cannot expand due to a lack of options for clinicals, while others experience difficulty in hiring qualified instructors. Nursing instructors are generally paid a much lower salary than they would earn in the field. Other areas of need in healthcare training include physical therapy and radiology. Funds are intended to be used for training expenses, however, training equipment needs are possible, and Southeast Missouri WIRED will make the appropriate requests for any equipment in excess of $5,000.

- o **Leveraged** - $200,000 Healthcare providers and educational institutions will be required to match WIRED funding.

- o **Leveraged** - $261,686.58 Workforce Investment Act Adult funds expended by Southeast Missouri WIB service providers in current year ($124,772.14 MERS/Goodwill, $61,000.74 East Missouri Action Agency, $75,913.70 A/O Workforce Partnerships)

- o **Leveraged** - $39,708.47 Dislocated Worker funds expended by Southeast Missouri WIB service providers in current year ($15,237.28 MERS/Goodwill, $15,805.05 East Missouri Action Agency, $8666.14 A/O Workforce Partnerships)

- o **Leveraged** - $6,216.59 Career Assistance Program funds expended by Southeast Missouri WIB service providers in current year ($1,750 MERS/Goodwill, $4,466.59 East Missouri Action Agency)

- o **Leveraged** - $39,708.47 Dislocated Worker funds expended by Southeast Missouri WIB service providers in current year

($15,237.28 MERS/Goodwill, $15,805.05 East Missouri Action Agency, $8666.14 A/O Workforce Partnerships)

- o **Leveraged** - $52,845.62 Department of Elementary and Secondary Education funds in current year

- o

**$130,000 Expand Advanced Manufacturing Training** – Southeast Missouri WIRED will develop an RFP to elicit proposals from manufacturers and educational institutions to meet critical skills gaps in the manufacturing workforce. Five manufacturing training consortia exist in the region, and they have established relationships with the region's educational institutions. Critical skills gaps have been identified as existing in several areas: personal effectiveness competencies (work ethic, communication skills, personal responsibility, etc.), academic competencies (basic math, advanced math, professional computer skills), and basic workplace competencies (customer service, problem solving, teamwork). Through a series of Education and Business Innovation summits conducted throughout the region by WIRED, participants supported the results of the 2004 Skills Gap Analysis and the 2007 Job Vacancy Report in which basic employment skills were found to be the main stumbling block to successful employment for many prospective employees in the region. Funds are intended to be used for training expenses, however, training equipment needs are possible, and Southeast Missouri WIRED will make the appropriate requests for any equipment in excess of $5,000.

- o **Leveraged** - $130, 000 Manufacturers and educational institutions will be required to match WIRED funding.

- o **Leveraged** - $496,000 Mineral Area Training Consortium – Mineral Area College is building a new advanced manufacturing lab to provide advanced manufacturing training in support of the goals of WIRED.

- o **Leveraged** - $25,700.39 Workforce Investment Act Adult funds expended by Southeast Missouri WIB service providers (East Missouri Action Agency)

- o **Leveraged** - $3,813.32 Workforce Investment Act Youth funds expended by Southeast Missouri WIB service providers in current year (East Missouri Action Agency)

- o **Leveraged** - $48,293.04 Dislocated Worker funds expended by Southeast Missouri WIB service providers in current year ($6,399.00 MERS/Goodwill, $21,727.12 East Missouri Action Agency, $20,166.82 A/O Workforce Partnerships)

- Leveraged - $7,496.25 Department of Elementary and Secondary Education funds expended in current year
- Leveraged - $60,000 Regional Training Consortia ($50,000 Department of Elementary and Secondary Education, $10,000 Division of Workforce Development)

**$45,000 Occupational Profiling (WorkKeys)** – Approximately twenty WorkKeys occupational profiles will be completed for local manufacturers by licensed ACT WorkKeys Job Profilers from Mineral Area College, Three Rivers Community College and the Cape Girardeau Career and Technology Center. These profiles will enable employers to evaluate prospective employees for specific positions using a standard measure. The prospective employees will know the level of skill necessary for those positions that have been profiled.

- Leveraged – $45,000 Wired funds will be matched by state funds from a Skilled Workforce Initiative obtained by the Workforce Investment Board of Southeast Missouri.
- Leveraged - $6,000 Recertification with ACT for four licensed WorkKeys profilers in region (2 Mineral Area College, 1 Three Rivers Community College, 1 Cape Girardeau Career and Technology Center)

**$30,000 Strategic Business Planning (Eureka Winning Ways)** – The regional branch of the Manufacturing Extension Partnership (MEP), Missouri Enterprise, will implement the Eureka! Winning Ways program with four businesses in the region. This program provides training on implementing innovative business growth strategies within individual companies.

- Leveraged - $30,000 Businesses receiving the benefit of this training and consultation will be responsible for 50% of the cost.

**$30,000 Digital Workplace Literacy Training** – Lack of professional computer skills was identified as a deficiency of the regional workforce in forums held throughout the region. Southeast Missouri WIRED will develop an RFP to elicit proposals from employers and educational institutions to provide customized training in digital workplace literacy, such as Microsoft Office programs.

- Leveraged - **$30,000** Employers and educational institutions will be responsible for 50% of the cost of training.

**$10,000 Informational Summit for Educators and the Business Community on Proposed K-12 Programs** – In conjunction with a series of regional business and education summits held by the Governor, Southeast Missouri WIRED is convening experts on Project Lead the Way, Missouri's A+ Schools Initiative, High Schools that Work, and Jobs for America's Graduates in an effort to provide regional educators and business leaders with the information they need to make informed decisions regarding submitting proposals for these programs to Southeast Missouri WIRED in the upcoming RFP process. The Governor will lead a roundtable discussion comprised of regional and state business and education leaders through a discourse on critical issues facing the future our regional workforce. Throughout the event, the need for business/education commitment will be emphasized and a personal commitment will be requested at the end of the day. Missouri's P20 Council will collaborate with WIRED to develop a structure for facilitating this continuing process following the event.

  - **Leveraged** - $12,000 Missouri's Department of Workforce Development produced a video to be utilized at the Regional Business/Education Summits across the state. The video is intended to showcase the need for increased METS training and career opportunities and to drive commitment to education from the business community.

  - **Leveraged** - $2,100 Show Me Center / Southeast Missouri State University provided the arena for the event rent-free.

  - **Leveraged** - $1,000 Noranda Aluminum, Inc. is responsible for miscellaneous costs associated with meeting space and logistics for the event.

**$25,000 Develop Missouri REAL Entrepreneurship Program** – The Missouri REAL Entrepreneurship program is designed to develop entrepreneurial talent through action learning and to foster the creation of innovative and sustainable enterprises throughout Missouri, with special emphasis on rural communities. It provides curricula, training, and resources to secondary and postsecondary students and teachers to help the Southeast Missouri economy grow through hands-on entrepreneurship education that prepares active, self-sufficient and productive citizens to contribute to their communities' social and economic development. The primary goals and associated metrics for the program include: 1. Providing a measurable increase in the number of secondary and postsecondary students completing a focused or in-depth study of entrepreneurship in Southeast Missouri; 2. Providing a measurable increase in the number of secondary and postsecondary teachers prepared and teaching entrepreneurship in Southeast Missouri; 3. Providing a

measurable increase in the number of secondary and postsecondary students collaborating with other students, entrepreneurs, and community leaders in Southeast Missouri. In addition to preparing teachers to teach entrepreneurship as integrated lessons or units in their courses or an entire course, the Center for Entrepreneurial Studies at Southeast Missouri State University, in conjunction with other community stakeholders will host a regional symposium providing the opportunity for students, educators, practicing entrepreneurs, and members of the business community to collaborate to strengthen ongoing efforts to build the regional entrepreneurship system.

- o **Leveraged - $15,900** FastTrac Entrepreneurial Training is provided through the Small Business Development Center in conjunction with Southeast Missouri State University in various locations throughout the region.

- o **Leveraged - $115,000** From a MicroEnterprise Grant obtained by the Workforce Investment Board of Southeast Missouri, qualified applicants who have successfully completed the FastTrac entrepreneurial training course through the Small Business Development Center at Southeast Missouri State University, are eligible to compete for microenterprise grants which provide $5,000 seed capital for necessary purchases for their small business start-up or expansion.

**$5,000 Expand Entrepreneurial Network –** Southeast Missouri WIRED will engage communities in building an entrepreneurial network which will encourage connections among disconnected programs. This will provide a resource for existing and new small businesses in the region and will utilize the regional collaborative Southeast Missouri WIRED website. The principles of Economic Gardening will be modeled within the network.

- o **Leveraged - $70,000** Mississippi River Hills Association has received a grant to fund promotion of entrepreneurship throughout a six county area of the Southeast Missouri WIRED region.

**$10,000 Renewable Energy Summits –** Southeast Missouri WIRED, in partnership with the University of Missouri Extension and the University of Missouri Delta Center, will convene a renewable energy summit in the spring designed to promote training of a skilled workforce in the renewable energy fields in the Southeast Missouri region. Speakers will include experts in photovoltaic installation and regional bio-fuels development. A second summit will be planned for the fall as well.

- o **Leveraged** – The University of Missouri Delta Center provided the use of ITV equipment and meeting space free of charge.
- o **Leveraged** – $150 Registration fee from attendees

**$10,000 Agri-Tourism Summits** – Southeast Missouri WIRED will convene agri-tourism summits for regional entrepreneurs designed to promote the region's opportunities for building a workforce in agri-tourism markets.

- o **Leveraged** – Registration fee from attendees

**$27,500 Development of WIRED Implementation Plan** - Thomas P. Miller and Associates contracted.

- o **Leveraged** - $250 Southeast Missouri State University Innovation Center provided meeting space free of charge.

**$63,789.51 Flexible Funding Pool** – A flexible funding pool has intentionally be left unallocated to provide funding opportunities for those initiatives and projects that might fall outside the scope of RFP deadlines or requirements, but still support the goals of Southeast Missouri WIRED. Procedures are being developed for making funding decisions from the flexible funding pool.

## Budget Narrative - Year Two

While many of the specific funding decisions for Year Two remain to be made by the Leadership Council following development of proposals for funding by the four teams and the sector groups, the Leadership Council has determined the following general spending priorities for Year Two:

### Personnel, Fringe Benefits, Travel, and Supplies (Administrative) – $20,000

The Missouri Division of Workforce Development will utilize $20,000 for administrative costs in support of the WIRED Initiative.

## Contractual

### Administrative Costs (WIB) - $120,000

The Workforce Investment Board of Southeast Missouri will utilize $120,000 for administrative costs in support of the WIRED Initiative.

### Personnel, Supplies, Equipment, Travel, Rent, Utilities, Maintenance, Telephone - ($181,250)

*Goal 1 – Accelerate Business Productivity & Economic Development ($100,000-$150,000)*

Implement outreach/communication plan

"Economic gardening" training/development

Promotion of workforce assets under regional brand

*Goal 2 – Accelerate Skills of Current & Dislocated Workers ($700,000-$750,000)*

Healthcare training (continuation of nursing + allied health)

Advanced manufacturing (continuation of training)

Occupational Profiling (ex. Work Keys) (continuation of profiling)

Strategic Business Planning (ex. Eureka Winning Ways) (continuation)

Computer skills training (continuation)

*Goal 3 –Accelerate Skills of Emerging Student Pipeline (450,000-$500,000)*

Funds set aside for implementing results of RFP process with all schools systems in the region

### *Goal 4 – Accelerate Entrepreneurship ($100,000-$150,000)*

Continue Year One Initiatives

Expand student entrepreneur programs

### *Flexible Funding Pool ($128,750 – 328,250)*

Funds set aside for implementing priorities that emerge from target industry groups, following development of specific funding recommendations by the appropriate WIRED teams and subsequent approval by the Leadership Council.

The total budgets for both Year One and Year Two are attached and include the costs of the WIRED office and associated administrative costs in addition to the specific program cost shown above.

## Budget Narrative - Year Three

While many of the specific funding decisions for Year Three remain to be made by the Leadership Council following development of proposals for funding by the four teams and the sector groups, the Leadership Council has determined the following general spending priorities for Year Three:

### Personnel, Fringe Benefits, Travel, and Supplies (Administrative) – $10,000

The Missouri Division of Workforce Development will utilize $10,000 for administrative costs in support of the WIRED Initiative.

## Contractual

### Administrative Costs (WIB) - $130,000

The Workforce Investment Board of Southeast Missouri will utilize $130,000 for administrative costs in support of the WIRED Initiative.

*Goal 1 – Accelerate Business Productivity & Economic Development ($100,000-$150,000)*

Continue implementation of outreach/communication plan

"Economic gardening" training/development

Promotion of workforce assets under regional brand

*Goal 2 – Accelerate Skills of Current & Dislocated Workers ($700,000-$750,000)*

Healthcare training (continuation of nursing + allied health)

Advanced manufacturing (continuation of training)

Occupational Profiling (ex. Work Keys) (continuation of profiling)

Strategic Business Planning (ex. Eureka Winning Ways) (continuation)

Computer skills training (continuation)

*Goal 3 –Accelerate Skills of Emerging Student Pipeline (450,000-$500,000)*

Funds set aside for implementing results of RFP process with all schools systems in the region

*Goal 4 – Accelerate Entrepreneurship ($100,000-$150,000)*

Continue Year One and Two Initiatives

Expand student entrepreneur programs


*Personnel, Supplies, Equipment, Travel, Rent, Utilities, Maintenance, Telephone ($181,250)*


*Flexible Funding Pool ($128,750 – 328,250)*

Funds set aside for implementing priorities that emerge from target industry groups, following development of specific funding recommendations by the appropriate WIRED teams and subsequent approval by the Leadership Council.


The total budgets for both Year One and Year Two are attached and include the costs of the WIRED office and associated administrative costs in addition to the specific program cost shown above.

# Anticipated Technical Assistance Requests

The $60,000 technical assistance allocation will be applied to the development of the regional SWOT analysis and outreach/communication strategy as depicted under Goal 1.

The RFP for this contract will be released immediately upon approval with the goal for completion of the analysis being prior to the end of the fiscal year.

# Fiscal Management

The WIRED staff component is housed within the staffing structure of the Southeast Missouri Workforce Investment Board (WIB). This allows for close coordination with the WIB's fiscal unit on application of existing financial procedures and fiscal compliance monitoring, which will largely be the responsibility of the WIB's fiscal unit. The WIB unit will consist of three staff (WIRED Manager, WIRED Assistant Manager, WIRED Administrative Assistant) and will perform program monitoring for all WIRED sub-contracts for services. This provides "checks and balances" where the WIB fiscal unit ensures that all funds are legally spent and accounted for under established accounting procedures, and the WIRED staff ensures that funded programs deliver the services and training as intended by the WIRED Leadership Council. All final funding decisions on use of WIRED funds are made by the WIRED Leadership Council prior to processing by the WIB staff. Recommendations on funding will continue to be made to the Leadership Council by the four WIRED teams (GrowSmart, BizStart, SkillSmart-Adult, and SkillSmart-Youth) and by the industry sector leadership groups. Any recommendations originating from other sources will be referred to the appropriate team and/or industry group for consideration and ultimate recommendation to the Leadership Council.

## Procedures for Allocating Funds from the Flexible Funding Pool

A flexible funding pool has been built into the implementation plan so that projects which may have fallen outside the timeframes or scope of issued Request for Proposals may be funded, provided that they meet the qualifications listed herein and make effective use of WIRED funding.

Projects funded from the flexible funding pool must:
- meet at least one of the four main goals outlined in the implementation plan of Southeast Missouri WIRED.
- serve populations age fourteen and over.
- be clearly outlined in writing and submitted to the WIRED Leadership Council.
- be approved by the WIRED Leadership Council.

Criteria for approval:
- Preference for funding will be given to projects which have a clear plan for sustainability beyond the funding provided by WIRED.
- Preference for funding will be given to projects which leverage other funding sources in their proposals.
- Collaboration among multiple organizations will be encouraged.

- Projects must make effective use of funding in a manner that will make strategic impact on the economy of the region.
- Projects must improve skills of the workforce.

# BUDGET INFORMATION - Non-Construction Programs

## SECTION A - BUDGET SUMMARY

| Grant Program Function or Activity (a) | Catalog of Federal Domestic Assistance Number (b) | Estimated Unobligated Funds | | New or Revised Budget | | |
|---|---|---|---|---|---|---|
| | | Federal (c) | Non-Federal (d) | Federal (e) | Non-Federal (f) | Total (g) |
| 1. WIRED | 17.268 | $ | $ | $ 5,000,000.00 | $ | $ 5,000,000.00 |
| 2. | | | | | | 0.00 |
| 3. | | | | | | 0.00 |
| 4. | | | | | | 0.00 |
| 5. Totals | | $ 0.00 | $ 0.00 | $ 5,000,000.00 | $ 0.00 | $ 5,000,000.00 |

## SECTION B - BUDGET CATEGORIES

| 6. Object Class Categories | GRANT PROGRAM, FUNCTION OR ACTIVITY | | | | Total |
|---|---|---|---|---|---|
| | (1) | (2) | (3) | (4) | (5) |
| a. Personnel | $ 40,950.00 | $ | $ | $ | $ 40,950.00 |
| b. Fringe Benefits | 22,050.00 | | | | 22,050.00 |
| c. Travel | 4,500.00 | | | | 4,500.00 |
| d. Equipment | 0.00 | | | | 0.00 |
| e. Supplies | 2,500.00 | | | | 2,500.00 |
| f. Contractual | 4,930,000.00 | | | | 4,930,000.00 |
| g. Construction | 0.00 | | | | 0.00 |
| h. Other | 0.00 | | | | 0.00 |
| i. Total Direct Charges (sum of 6a-6h) | 5,000,000.00 | | | 0.00 | 5,000,000.00 |
| j. Indirect Charges | | | | | 0.00 |
| k. TOTALS (sum of 6i and 6j) | $ 5,000,000.00 | $ | $ | $ 0.00 | $ 5,000,000.00 |
| 7. Program Income | $ | $ | $ | $ | $ 0.00 |

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**SECTION C - NON-FEDERAL RESOURCES**

| (a) Grant Program | (b) Applicant | (c) State | (d) Other Sources | (e) TOTALS |
|---|---|---|---|---|
| 8. | $ | $ | $ | $ 0.00 |
| 9. | | | | 0.00 |
| 10. | | | | 0.00 |
| 11. | | | | 0.00 |
| 12. TOTAL (sum of lines 8-11) | $ 0.00 | $ 0.00 | $ 0.00 | $ 0.00 |

**SECTION D - FORECASTED CASH NEEDS**

| | Total for 1st Year | 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter |
|---|---|---|---|---|---|
| 13. Federal | $ 1,000,000.00 | $ 250,000.00 | $ 250,000.00 | $ 250,000.00 | $ 250,000.00 |
| 14. Non-Federal | 0.00 | | | | |
| 15. TOTAL (sum of lines 13 and 14) | $ 1,000,000.00 | $ 250,000.00 | $ 250,000.00 | $ 250,000.00 | $ 250,000.00 |

**SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT**

| (a) Grant Program | FUTURE FUNDING PERIODS (Years) | | | |
|---|---|---|---|---|
| | (b) First | (c) Second | (d) Third | (e) Fourth |
| 16. | $ 2,000,000.00 | $ 2,000,000.00 | $ | $ |
| 17. | | | | |
| 18. | | | | |
| 19. | | | | |
| 20. TOTAL (sum of lines 16-19) | $ 2,000,000.00 | $ 2,000,000.00 | $ 0.00 | $ |

**SECTION F - OTHER BUDGET INFORMATION**

| 21. Direct Charges: | 22. Indirect Charges: |
|---|---|

23. Remarks: