Workforce Innovation in Regional Economic Development

Building a Region of Excellence in Information Technology (IT) and Interactive Digital Technology (IDT)

in Appalachian Ohio

Appalachian Ohio WIRED

Implementation Plan

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Appalachian Ohio WIRED

Implementation Plan

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Table of Contents

Executive Summary	**3**
Goals of the WIRED initiative	**6**
Regional Transformation	**7**
Synergism	**8**
WIRED Program Operations	**9**
Cyber Center Composition	**10**
Cyber Club Composition	**10**
Special Projects	**12**
WIRED Governance Structure	**15**
Communications Plan	**16**
Next Steps	**20**
WIRED Goals Matrix	**22**
Time line	**30**
Budget	**32**
Budget narrative	**35**
Exhibit 1: Institutional Collaborations	**38**
Exhibit 2: Innovation Economy	**39**
Exhibit 3: WIRED Cyber Center Territories	**40**
Exhibit 4: Governance Structure	**41**
Exhibit 5: Governance Structure - Protocol	**42**
Exhibit 6: Program Management	**45**
Potential Projects:	
Exhibit 7: Shawnee State University Cyber Center	**47**
Exhibit 8: Ohio University Cyber Center	**48**
Exhibit 9: Kent State Tuscarawas Cyber Center	**49**
Exhibit 10: Hocking College Career Assessment	**50**
Exhibit 11: Ohio Workforce Development Initiative	**51**
Exhibit 12: Proposed Ohio Workforce Development Initiative	**52**
Exhibit 13: Digital Media Internship	**54**
Exhibit 14: Mobile Unit	**55**
Exhibit 15: Mobile Unit	**56**
Exhibit 16: Entrepreneur Training Program	**57**
Exhibit 17: Polymer Industry Training	**58**
Exhibit 18: Scholar / Fellowships and Events / Competition	**59**
Exhibit 19: Digital Literacy	**60**

Executive Summary

Workforce Transformation

The Appalachian foothill region of Ohio is an expansive, 29 county area; roughly the size of Delaware, New Jersey, Long Island, Rhode Island, and Connecticut combined, with a sparse population of 1,500,000. Over the last one hundred years the economy of the region has moved from agriculture, to resource extraction (oil, coal, and lumber), to the growth of industries that were fueled by these resources; steel and metal alloy mills, to manufacturing, to the loss of all these heavy manufacturing facilities; to the depletion or shut down of resource extraction operations, leaving behind a decimated economy with high unemployment, underemployment, and massive worker out-commuting to jobs in urban areas and neighboring states.

But in recent years there has been an exciting evolution in the region that is attracting highly qualified information technology professionals, and also the more defined field of interactive digital technology (IDT) to the region's universities and community colleges. Nationwide the interactive digital technology industry is exploding beyond traditional entertainment/video games to applications used for teaching, training, and simulations, and also commercial and sales applications (sometimes called Serious Games). The Appalachian Ohio region now has more than 700 students in IDT degree programs. This rapidly growing new industry segment (traditional computer games is a $12 billion annual market with Serious Games estimated to be approaching $1 billion over the next three years from nearly nothing two years ago) offers the potential to supply the rapidly expanding needs of this industry with highly skilled workers from the Appalachian Ohio region. With the increased expansion of broadband across the country such cyber skills delivered in virtual environments greatly reduce the restraints of geography in connecting high skilled workers with well paying jobs thus allowing them to remain in their rural communities. The development of this model has national implications for altering work force demographics by reducing the migration from rural to urban economies.

Addressing These Needs through WIRED

The collaborative concepts incorporated into this Implementation Plan are derived from four years of interaction and exchange with major institutions in the region; Shawnee State University, Ohio University, Ohio University Voinovich School for Leadership and Public Affairs, Adena Ventures, Kent

State University Tuscarawas, Washington State Community College, the IT Alliance of Appalachian Ohio (ITAAO), and local and state entities. A series of planning and leadership meetings over the last two months have involved colleges and universities from the region, State level education leadership, public school districts, local and State level economic development entities, private business people in the information technology / interactive digital technology communities(IT/IDT), college students, workforce development leadership from around the region and in State and Federal level positions of leadership, college faculty and researchers, elected officials as well as finance and investment capital professionals. The thoughts, ideas, and State-level policy considerations of more than 100 of the region and State's leadership have contributed to this implementation plan. Several additional funding sources from State, Federal, venture capital, and angel investor sources are part of this overall project with WIRED funds serving as a catalyst for the deployment of these efforts.

The WIRED Initiative in Appalachian Ohio will develop a pipeline or continuum of training and education into the Information Technology(IT) and Interactive Digital Technology(IDT) workforce and entrepreneurial sectors. The ability to improve the effectiveness and value of the IT/IDT graduates will be enhanced with IT/IDT "community"-creating components, and linkages between the workforce development, economic development, education, business, and financial sectors to create a complete support network for IT/IDT professionals. The initiative will incorporate a strong industry needs / skills-development component at all levels; high school, college and even worker retraining programs which will also include mechanisms for scholarships, fellowships and internships that relate to skills development.

The WIRED Initiative will also strengthen the science, technology, engineering, art, and math (STEAM…Art has been added to the traditional STEM group since areas such as Digital Graphics play a major role in IDT) education in the region's secondary school systems to increase local student interest and capabilities in the highly competitive and demanding IT/IDT degree programs in the region's vocational centers, community colleges, colleges and universities. The region's leadership feels that local students obtaining degrees in IT/IDT in local colleges and universities have an interest in residing in this region after graduation, where family and community ties are already evident in residency patterns. Also since many of the entry paths for IT/IDT industry flow through early professional development stages of individual or small group consulting, entrepreneurship training will also be

cultivated at the high school, vocational center and community college levels through an entrepreneur training program for students that will be developed in conjunction local business support organizations, community colleges, high schools, and potential foundation funding sources.

The WIRED program will consist of three major segments: A **"Collaboratory"** at the 29-county, Appalachian Ohio level, a **Cyber Center** in each of the three sub regions, and a number of **Cyber Clubs** each supported by a Cyber Center.

The Collaboratory essentially encompasses the primary staff of the WIRED program and will focus, in addition to supporting the Cyber Centers and Cyber Clubs, on building IT/IDT worker capacity within the region through implementation and training in the use of leading edge collaboration and communications tools such as blogs, wiki's, webinars, pod-casts, and video conferencing. Historically the geographic distances that separate the Appalachian Ohio region have been a major factor in limiting the application of the talents of the workers in the region to high value jobs. With the increasing availability of broadband, the decreasing cost of computers and communications along with the training of regional workers in the use of leading edge collaborative tools we will be able to unlock the talent and value of these individuals. The demonstration of this capability through the WIRED grant will be applicable to rural areas on a national basis.

Cyber Centers will be established at each of the three major universities in the region; Kent State Tuscarawas in New Philadelphia, Shawnee State University in Portsmouth, and Ohio University in Athens. The Cyber Centers will act as focal points for student, faculty research activity, and entrepreneurs to interact in collaboration with the Ohio University Voinovich School Entrepreneurial Signature Program that will bring business start-up support, angel investor, and venture capital funds into play.

Cyber Clubs will be located throughout the region in community colleges, vocational centers, high schools, community technology centers, and other locations for those seeking careers in IT/IDT. The Cyber Clubs will provide introduction, training, and one-on-one learning experiences for people in the fields of IT/IDT. These facilities will act as extensions of efforts in the secondary school systems to improve STEAM skills while focusing on Information Technology and Interactive Digital Technology.

Year one will see the establishment of the three Cyber Centers and at least two Cyber Clubs per center, with year two and three seeing an expansion of the Cyber Clubs. Discussions are ongoing with the Governor's Office and Ohio Department of Job and Family Services (ODJFS) to become an "anchor" employer in developing real work experience opportunities in IT/IDT throughout the Region. Development of this program will offer a consistent flow of digital media work requirements from the state that will provide structured work experience via internship programs. See page 12, Exhibit 11, and Exhibit 12 for a high level narrative description and Exhibit 13 for a flow chart on the internships. Similarly discussions are underway with Department of Labor/ODJFS Rapid Response Program for funding for Mobile Outreach units(3) that would be hosted and maintained by the Cyber Centers and would bring IT/IDT work force development programming to areas not reached by the Cyber Clubs. See Exhibits 14 & 15.

Additional program augmentation and funding exploration is taking place with the Ohio Governor's Office of Appalachia, the Appalachian Regional Commission, and the U.S. Department of Agriculture Rural Development office for Ohio.

Discussions are also underway with each of the Universities hosting a Cyber Center as to how the their center may not only be highly integrated into their course offerings but also articulated into the other centers and clubs to achieve a highly integrated regional IT/IDT workforce capacity development and support effort.

Goals of the Appalachian Ohio WIRED Initiative

The Goals of the Appalachian Ohio WIRED Initiative, as agreed by all partners, are:

Goal 1: Provide an entrepreneurial climate for business creation and expansion in IT/IDT industries.

Goal 2: Integrate workforce, education, and economic development programs to effectively meet the needs of Appalachian Ohio's IT/IDT businesses and institutional sectors with a comprehensive network of partnerships.

Goal 3: Provide a home-grown, skilled workforce for IT/IDT industry so Appalachian Ohio can become competitive in the global economy.

Regional Transformation

(See Exhibit 1)

The Region intends to create the capacity for the collaboration of educational institutions and the workforce system to produce skilled workers for IT/IDT industry clusters and for IT/IDT applications in other industries in the region that will provide good jobs for a home-grown workforce.

- Create community and industry awareness of 21st century job opportunities in IT/IDT.
- Create lasting partnership with employers, high schools and higher education to transform the IT/IDT workforce development system and to support the region's growth in IT/IDT.
- Create a climate that encourages workers, whether employed, underemployed, or unemployed to upgrade skills and engage in livelong learning strategies.
- Create a strong entrepreneurial culture enhanced by strong ties to higher education, workforce, and economic development.
- Grow a regional consortium of higher education institutions that breaks down turf barriers and create a common vision for supporting the region's economic growth in IT/IDT.
- Create a system to allow students to move freely from career centers to community colleges to four year colleges and graduate programs for lifelong learning.
- Create a network coordinated by the WIRED Initiative that encourages recent graduates to stay in the Appalachian Ohio area by working with the workforce, business, and education communities.
- Create opportunities for new and existing businesses in the IT/IDT cluster to encourage growth and opportunities in Appalachian Ohio.
- Create industry specific cyber clubs/cyber centers to serve the needs of students, businesses and job seekers in IT/IDT that will create an identifiable Region of Excellence in Interactive Digital Technology.
- Create opportunities to involve business in the transformational process in IT/IDT.

Synergism of WIRED and ESP grants

Exhibit 2 shows the synergism between the WIRED grant and the State of Ohio's Entrepreneurial Signature Program, ESP with the Voinovich School of Leadership at Ohio University. The ESP grant provides $15 million in seed funding and operational support for start-up companies in technology related industries and specifically in interactive digital media.

Exhibit 2 also represents a subjective presentation of the multitude of areas that have to operate in conjunction with each other in order to achieve successful economic development. The WIRED grant will focus on the human capital while the ESP grant will focus on investment and innovation capital. While the model is not a perfect representation of a very complex system it does highlight the relative strengths of various aspects of the environment. Over the last five years tremendous progress has been made in the region with the creation of the Adena Venture fund and the recent ESP grant. Ohio Angel Investor organizations have developed to a significant degree in the same time period. Grant programs such as WIRED will now provide the resources needed in the relatively weak areas of focused worker training, recruitment and retention that will round out the critical components of the model. These efforts will in turn build on the strength of research and academic programs in the three key universities in the region.

Students from the Ohio University MBA programs work 20 hours per week through the ESP program to support local economic development efforts by working with companies on market studies and business plans. The Voinovich School of Leadership will provide operational, leadership and entrepreneurial support for start-up ventures.

The WIRED grant program will pursue additional Federal and State grant funding to expand the 3D representation of this exhibit into an interactive map that allows observers to virtually enter the various data elements for a true "depth" of detail along with visual presentations of rates of change.

With the Collaboratory, Cyber Centers, Cyber Clubs and Communications plan the WIRED grant will represent a powerful cohesive force in educating the community about the opportunities in IDT while providing trained workers for this rapidly growing industry. In a very real sense the WIRED grant provides the final pieces of the puzzle.

WIRED Program Operations

(See Governance Structure – Exhibit 4)

The WIRED Collaboratory staff, located in Athens, Ohio where Ohio University is located, will manage and orchestrate the activities of the WIRED Initiative. The staff will carry out program activities either totally within the operation of the Information Technology Alliance of Appalachian Ohio, as the contracted program operator of the WIRED grant, or through cooperative agreements with collaborating organizations like the Ohio University Voinovich School and their Entrepreneur Signature Program, or through formal contracting relationships like the Cyber Center to be located at Shawnee State University. The WIRED Collaboratory staff will also perform staff support functions for the WIRED Leadership Committee, the Executive Committee, the Regional Coordination Committees(3), the Industry Advisory Committee, and the Technical Advisory Committee in support of regional and WIRED policies.

The WIRED Program Director will oversee and be responsible for all program activities, working in close association with the Executive Committee of the WIRED Leadership Team. The Associate Director for Regional Collaboration will work closely with the three Regional Coordination Committees to develop support for the WIRED Initiative, and create partnership networks to accomplish the goals of the WIRED Initiative. The Associate Director for Education and Workforce Development will work with the region's institutions of higher education and the high schools to develop education programs that will create a regional capacity for a ladder system of education and certification achievement in IT/IDT.

The central operation will be the repository and clearinghouse for IT/IDT resources and tools that will create the collaboration and networking capacity needed to make a reality the Region of Excellence in IT/IDT.

There is further discussion on WIRED staff operations functions under the WIRED Governance Structure on page 15.

Cyber Center Composition

(See regional map – Exhibit 3)

Each of the three university Cyber Centers will be the cyber equivalent of a IDT skills incubator with a focus on the development of the individual. Cyber Centers will also provide skill development support for the Cyber Clubs. This support will include, in addition to providing high end hardware and software tools, a presence in virtual worlds to gain experience in establishing virtual store front operations or services. The Cyber Centers will also be a major element in the development of the Digital Media production/training system with the Ohio Department of Job and Family Services.

Cyber Centers will also be supported by a region-based outreach, product development and venture financing operation, through the Ohio University Voinovich School Entrepreneurial Signature Program, ESP. The Ohio ESP program provides a highly synergistic $15,000,000.00 of economic development funding for technology related startups in the region. The WIRED program will focus on workforce training and community education regarding industry opportunities and the ESP program will compliment this with operational support and seed funding.

Cyber Centers will use and work with Cyber Clubs for training and intern support. The Centers will act as the education and training support mechanisms for the Cyber Clubs under their jurisdiction; approximately 9 to 10 clubs (one in each county) in a proximity surrounding the university/Cyber Center location.

The Program Director will develop and the Executive Committee will approve standards of operation for all the Cyber Centers and Cyber Clubs while also providing flexibility for center and club specialization in IT/IDT areas of expertise.

Cyber Club Composition

In addition to prescribed standards each club will also be able to select from a menu of service choices that will determine grant funding levels relative to hard or soft matching support from the club or community. An amount available will be specified for each year with the initial technical advisory committee determining the selection rubric for the first year with the club representatives having increasing influence in subsequent determinations.

Club representatives will also jointly and annually determine regional support services to keep, drop or add to the menu of service choices for the next year.

Considerable flexibility will be provided to the Cyber Clubs in the application of funding to encourage them to maximize the use of existing resources and to fill in their critical needs with WIRED funding consistent with funding guidelines.

A one to one match will be encouraged along with an appreciation that some areas have fewer resources and would benefit from a more flexible program. The WIRED program will work with the Ohio Appalachian Center for Higher Education, OACHE which is a nationally recognized program for increasing the educational attainment of Appalachian Ohioans and is very well connected to the guidance counselors in the region. It is also the intent of the WIRED program to work closely with the Ohio Tech Prep Program in the rollout of its new offering in Interactive Digital Technology.

A communication plan will be targeted at information for the youth and their parents about the opportunities for well paying careers that are not geographically dependant thus providing the potential to remain in the community.

Club facilities will be available to businesses, teachers and community groups to use in a variety of ways.

A. Creation of a clearing house for the use of some 50 off the shelf computer games that supplement specific courses. Examples include *Age of Empires, Civilization III,* and *Zoo Tycoon* which are educational while being of interest to their targeted age group.

B. Exploration of web based delivery of training materials as well as indexing the materials to state standards.

C. The WIRED program will obtain site licenses for simulations and games such as Tabla Digita's *Dimenxian* (Algebra) and *Muzzy Lane* (History).

D. Engage in contests, competitions or collaborations with other schools.

E. Provide on-line entrepreneur training which focuses on e-commerce in the IT/IDT arena.

F. Provide training in the use of collaboration and productivity tools through corporate donations.

1. Salesforce.com (Marketing and sales organizational skills)
2. Macromedia Breeze web collaboration tool
3. Social Text (Wiki)

4. Face Book
5. YouTube
6. iTunes University

G. Provide career counseling

1. Assessment tools such as the Electronic Vision personal career assessment program, and other assessment tools.
2. Use of assessment tools through One Stop Centers

H. Provide Second Life space for classes, skill and business development

The initial selection of the first years Cyber Clubs will be based on an application process established and approved by the Executive Committee.

Special Projects

DIGITAL MEDIA

(*See Exhibits 11, 12, 13*)

The Ohio Department of Job and Family Services will contract with ITAAO and the Appalachian Ohio WIRED Program for the development of digital media products for ODJFS training and the development of virtual One Stop Centers to provide online, interactive services to clients and staff. These digital media products will be developed through the use of the Cyber Center and Cyber Club training and education facilities, the faculty and trainers and the students, trainees, and entrepreneurs.

The production process for the WIRED Digital Media program will be as follows:

The WIRED Collaboratory (Regional Coordination Center) will in conjunction with the three Cyber Centers, Shawnee State, Ohio University and Kent State Tuscarawas establish a team of experts to:

1. Translate paper media into a digital specification. This will include consideration of the delivery method (web, CD, pod cast, other) and the communication objective (information, responses, motivation, networking) of the package.
2. The specification will define the estimated hours, technology and equipment needed to produce the specified digital media package as well as the cost and production timeline.

3. Upon approval of the specification, cost and delivery schedule by the requesting state agency an appropriate production team will be assembled and production started.
4. Production teams will be composed of full time functional experts in the key fields of video, audio, game engines, etc. and will be responsible for supervision, schedules and quality control of the production process. They in turn will oversee and direct the efforts of the production workers who will generally be student interns associated with the Cyber Clubs through out the region.
5. In support of this effort a skills mapping program will be also be created. The interactive digital media production area is so new and dynamic that on a national level there is a general lack of definition of the training and skills required for success in this field. The WIRED Collaboratory will through its technical advisory team be doing ground breaking work in developing a concept of digital media guilds that define the major functions such as video, audio, world building, animation, project management, etc along with a skill ranking system such as novice, apprentice, journeyman, and master. These skill sets will in turn be related to the current digital skills programs at the high school, joint vocational, community college, college and university level for our regional programs. From this traditional and non-traditional students will be able to understand the specific requirements for a given position and relate that to their current abilities and development needs. This portion of the project has the potential to lay the foundation for a national standard.
6. Additionally through the skills mapping program students will be able to clearly equate added earnings that result from additional skill development.
7. Based on a $1 million program, 20 projects at an average of $50,000 each an organizational structure would look as follows:

   a. A full-time project manager; A full-time digital media expert (with artistic talent); A full-time technical engineer (with good writing skill); A small research team to find cutting-edge solutions and resolve difficult technical problems (1 to 3 faculty members plus 2 to 6 graduate students from different colleges); 1 to 3 full-time or part-time designers; 40 to 50 interns from the WIRED project

   b. It is clear from the above that it is critical to start with a project of a large enough magnitude to attract the top level core professional talent

to direct the production. Another way to view these people is as working instructors in real life production skills. In scaling beyond this level there would be a greater proportion of interns.

a. It is the intent of the WIRED project to work closely with the Voinovich ESP grant effort to encourage the interns as they develop experience to spin off into their own start up companies that pursue the commercial market based on the skills, production processes and disciplines that they gained in working on the state digital media project.

b. In turn the state will receive cutting edge digital media that demonstrate a new technique for using state needs to assist the boot strap development of a region of excellence.

MOBILE TRAINING FACILITIES

(See Exhibits 14, 15)

Three mobile training facilities (one initially as a pilot) will be developed and supported with ODJFS Rapid Response, TANF, and possibly Governor's Office of Appalachia and Appalachian Regional Commission funds in addition to WIRED funds. With the funding of all three units, one will be located in each of the three regions to be served by Kent State University Tuscarawas in the northern area (Region 3), in the Ohio University areas in central Appalachian Ohio (Region 2), and also one unit in the Shawnee State University area (Region 1). Each Region covers about 10 counties.

The mobile training facilities will provide state-of-the-art, integrated, and satellite-linked computer training equipment that can be located anywhere in the Appalachian Ohio region to connect conveniently, efficiently, and cost effectively with students, teachers and college faculty, and trainees for unlimited uses.

The mobile units will be operated on a shared-use basis with training and education tied to the WIRED project, for Rapid Response re-employment and support services, for the Ohio Benefits Bank, for career days, dislocated worker services, veteran's services, and as a "virtual One Stop Center".

Discussions are under way for these mobile units to be located, maintained, and operated by the three universities' motor pools, with scheduling to be handled by the WIRED project.

WIRED Governance Structure

Organization and Composition

The U.S. Department of Labor is the grantor of the Workforce Innovation in Regional Economic Development grant. The Ohio Department of Job and Family Services is the grantee. The Community Action Organization of Scioto County/Workforce Development Area #1 is the fiscal agent of the grant. WIRED funds will flow from the US Dept of Labor to the ODJFS. ODJFS will contract with the CAO of Scioto County/WDA #1, the fiscal agent for the grant. WDA #1 will subcontract with appropriate parties to run the program. The fiscal agent will monitor the grant and expenditure of funds.

WIRED Organizational Structure

(See Exhibit 4)

The Leadership Committee, which will elect a chair and vice chair, will provide ongoing leadership and guidance in the WIRED initiative. The leadership committee is comprised of members from the business community, education, workforce development, economic development, and elected officials. This committee will meet three times a year.

An Executive Committee will be formed from the membership of the Leadership Committee and will serve as the approval body for major programs and provide management oversight. The Program Director will serve at the pleasure of the Executive Committee.

Operations Management

(See Exhibits 5 & 6)

CAO of Scioto County/WDA #1 as fiscal agent for the WIRED grant will provide contracted administration of programs under the initiative. WIRED program staff consisting of the Program Director, who will have overall program responsibility and through an agreement with ITAAO, for the Associate Program Director for Regional Collaboration, Associate Program Director for Education and Work Force Development, Technology Support, as well as an Executive Assistant, will provide implementation support for the programs in collaboration with cyber centers at Shawnee State University, Kent State University Tuscarawas, and Ohio University, cyber clubs, Regional Coordinating Committees, Technical Advisory Committee, Industry Advisory Committee and the Leadership Committee and the Executive

Committee of the Leadership Committee as well as other potential collaborators. The Executive Committee will be responsible for approving major decisions such as contracting of components of the WIRED project.

Operating Principles

WIRED is about growing the talent in a region, working together across political boundaries and jurisdictions to develop a homegrown, skilled workforce that can compete and benefit from jobs the economy is producing and will assist regional businesses to compete in a global economy. It is also about changing the way we do business in the region and involving the community in a sustainable partnership that will continue to produce a high tech workforce much beyond the three year WIRED grant.

Conflict of Interest

Conflict of interest issues will be identified and mitigated for all Board, Leadership Committee, Executive Committee and committee members throughout the program.

Communications Plan

As the implementation plan progresses through year 1, 2, 3, and beyond several audiences must learn of and understand the goals and objectives of the WIRED Initiative in Appalachian Ohio. Different messages will be conveyed to these different and diverse audiences; some more aware of new technologies, while others, a part of the legacy power structure of the region, will require additional information to understand the necessity of a high tech, information technology, and interactive digital technology workforce that can compete in the new global economy.

Communication focus will include: education, promotion, public awareness, advocacy, and interagency/organization/stakeholder communications. In order to encourage the highest level of stakeholder involvement the Leadership Committee will determine appropriate branding and naming of the program to accurately represent the region and the initiative

Audiences will include: general public in the region and outside; education community at all levels; business community; workforce development community, elected officials at all levels; WIRED Initiative stakeholders; young people from 9th grade through college and graduate school; IT/IDT

industry at the national and international levels; and, media – local and national, general and industry specific.

Communications Objectives:

Goal 1: Promote and gain support for the Appalachian Ohio WIRED initiative among the region's and state's key stakeholders.

Goal 2: Educate and engage the business community in IT/IDT within and outside the region to participate in the Appalachian Ohio WIRED initiative.

Goal 3: Develop effective communications strategies among the region's key stakeholders.

Goal 4: Develop communications strategies that will make the State, the Mid-West, Nation, and global markets aware of the Appalachian Ohio WIRED initiative.

Goal 5: Develop communications strategies promoting the Appalachian WIRED initiative in IT/IDT for the benefit of the regions potential and existing IT/IDT workforce.

Communications Messages:

- The WIRED Initiative brings together education, economic development, workforce development, private business, and the region's leadership to develop innovative and transformative changes in IT/IDT workforce development in Appalachian Ohio.
- The WIRED Initiative will build a pipeline of high skilled IT/IDT workers in the region that will form a foundation for a new, 21st century economy in the Appalachian Ohio region.
- The Appalachian Ohio WIRED Region has exceptional IT/IDT resources to develop and support a highly skilled IT/IDT workforce and industry.

Communications Strategies:

A. Develop communications contact lists

A comprehensive, well organized, and current contact list for communications on the WIRED Initiative will be created that will provide timely and targeted communications to the IT and IDT workforce, industry, and communities in the region and beyond.

The WIRED staff will complete the initial list by October, 07 and update on an ongoing basis.

Complete lists of business, education, and elected officials will be assembled by November, 07, and student lists by December, 07.

B. Use ETA's WIRED Collaborative Workspace to disseminate information nationwide

Through this vehicle a dialogue will be created among WIRED regions nationwide. The staff will begin populating the Collaborative Workspace immediately and on an on-going basis.

C. Develop internet based communications tools for IT/IDT in the region

The staff will develop specifications and concepts with recommendations from the Executive and Leadership Committees. Communications capacities will be greatly expanded via web site portal, the use of wiki's, video conferencing, and other methods. This effort will link educators, students, economic development, and workforce development as well as elected officials for greater access and communications.

The RFP's for the internet website development will be issued by December, 07, with proposals submitted by February, 08, and systems deployed by the spring and summer of 08.

D. Create a speakers bureau for WIRED to promote initiative in the business, leadership, and elected officials community in the Region

This activity conducted by the WIRED staff, the Executive Committee, and any other interested parties will help the Initiative gain visibility and understanding among businesses, leadership, and elected officials in the region.

Information on the WIRED project will be provided to possible speakers beginning in September, 07, and will be on-going.

E. Create informational pieces on the Appalachian Ohio WIRED regional effort

The WIRED staff and Executive Committee will deliver a unified and succinct message on the initiative within and outside the Region. Informational pieces will be prepared by December, 07.

F. Develop communications tools for various target market

The WIRED staff and Executive Committee will make use of appropriate and accepted communications mediums for all sectors and ages on IT/IDT assets, industry in the Region, education and training, and career paths.
The audiences for these communications tools will include: grades 9-12 students interested in IT/IDT; young people in general; IT/IDT workforce; and IT/IDT businesses. The WIRED staff and Executive Committee will identify the various tools by October, 07 and have them developed by February, 08.

G. Identify and develop industry specific communications for IT & IDT

The WIRED staff and Executive Committee, with assistance from other committees will research and develop appropriate and timely information for the specific sectors. Some communications will take place at the Shawnee Conference 5.0 on Interactive Digital Technology on October 26, 2007. The products will be developed by March, 08.

H. Disseminate informational pieces to targeted markets.

WIRED staff with the assistance of various stakeholders will disseminate to various markets to make the community aware of the region-wide effort.
Will begin December, 07 and be on-going.

I. Seek out, and convey WIRED, IT and IDT success stories.

WIRED staff, Executive Committee, Leadership Committee and others will convey success stories gathered and developed for dissemination. The first stories will be published in March, 08.

J. **Professional in-kind PR support**

Each of the three Cyber Centers has committed in-kind time of their top PR people to assist in the development and placement of the various WIRED communications.

Next Steps

After completion of the implementation plan committees will be formed, staff adjustments made if necessary, and implementation activities will begin. In very general terms the following activities will take place:

1. Assessing the needs of businesses through the industry advisory team in IDT and supplemented by the staff through surveys and focus groups.

2. Continued development of the Leadership Committee: This group will be a broad-based stakeholder group with a heavy emphasis on business representation and will review on a bi-yearly basis the WIRED program performance and projects.

3. Continued work with and development of the Executive Committee: This group will be composed of key stakeholders involved in the regions IT/IDT industry/education, workforce development, and economic development.

4. Mapping existing assets in IT/IDT, building on initial information gathered by the Voinovich School. Staff will assist with the asset mapping and an updated asset inventory will be developed.

5. Analyze gaps.

6. Develop and disseminate communications materials.

7. Engage with potential companies that require IT/IDT skills for job placement.

8. Funding program – during the first year of the grant a funding process will be developed to disseminate funds for IT/IDT, as identified as a core element by the Executive Committee.

9. The staff will identify and implement leading edge collaborative tools, such as wiki's, and video conferencing, to support all grant participants. Using collaboration technology to remove the geographical distance barriers and increasing the digital literacy of key decision makers within the region will be a key feature of the WIRED effort.

10. The staff will establish the following grant support groups:

a. Industry Advisory Group: Membership in this group will draw from a national and perhaps international basis of corporate leaders in the IT/IDT industry and related educational organizations. The purpose of this group will be to provide advice on industry trends and skill requirements as well as provide top level industry contacts and relationships.

b. Technical Advisory Committee: Membership will include representatives from the Cyber Centers, Cyber Clubs, Educational Institutions and Industry representatives. The purpose of the team will be to coordinate the efforts of the respective centers and clubs, define programs, identify opportunities and coordinate with their respective host organizations. Specific areas of focus will be defining certification program needs and training methodologies. In years two and three this will be the key group to develop recommendations for budget allocations.

c. Regional Coordination Committees: Three regions will be established consistent with the support area of the Cyber Centers. Membership will include representatives of business, education, economic development, workforce development and elected officials. The focus of these committees will be to be informed on the activities and opportunities of the Cyber Centers and Cyber Clubs and to determine how those activities can be synergistically connected to each respective represented group. It is anticipated that ad-hoc sub groups will evolve out of this resource pool as opportunities are identified.

WIRED Goals Matrix

(Note: Key outcomes for a specific strategy will be identified in **bold**.)

Goal 1: Provide an entrepreneurial climate for business creation and expansion in IT/IDT industries.

ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
1.10	Research the regional workforce needs of the IT/IDT Industry and regional businesses in the industry segments of MUVE (massive user virtual environments), digital media, serious games and traditional computer games.	Develop baseline of IT/IDT business in the Region	State LMI, Staff	Sept - Dec 07	Data miner	Document representing IT/IDT business in the Region
		Develop survey instrument	Staff	Oct-Nov 07	Examine existing tools to be utilized for survey	Survey developed
		Conduct surveys	Staff, SBDC, other providers	Dec 07-Jan 08	Support from partners during outreach opportunities regarding the survey	Information to develop action plans to address the needs of regional IT/IDT business.
		Compile data in format for analysis	Staff	Feb 08		Document of compiled data from Tracking system that projects industry trends with work force development pipeline. Information system that informs IDT current or potential work force of developing opportunities survey
1.11	Develop workforce capacity solutions to address the needs of the IT/IDT industry and address the challenges of regional new business startups and existing expansion in IT/IDT	Write action plans with proposed and recommended solution(s) to address the needs.	State LMI, Executive committee Staff	Mar 08	Analysis of survey data	Action Plan that includes strategies and solutions for identified IT/IDT issues that limit IT/IDT job placement.
1.12	Implement recommended solution(s)	Implement per specified recommendations	Staff, Partners as specified	Apr 08 ongoing	Possible funding	**Increase the workforce IDT capacity of the region by 15% per year as measured by the number of people completing IDT related training programs**

ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
1.20	Research Region's ability to provide graduating students the opportunity for training in entrepreneurship	Identify current Entrepreneurship training in the Region programs that could be obtained and programs that could be developed for graduating students	SBDC, Voinovich School-ESP, Staff	Oct-Dec 07		Baseline data representing entrepreneurship training opportunities in the region including the number of current students enrolled. A definition of an appropriate program for IT/IDT entrepreneurial training.
1.21	Develop standard training in Entrepreneurship in IT/IDT in the Region in cooperation with the OU Voinovich School of Leadership and Public Affairs.	Develop standard IT/IDT Entrepreneurship training program for the Region	Voinovich School ESP, Staff	Jan – Aug 08	Funding through WIRED initiative	Certificate programs offered at all Cyber Centers and the number of students enrolled and completing these programs.
1.22	Implement the Region's Entrepreneurship training and on-going support	Coordinating with Voinovich School-ESP to provide ongoing Entrepreneurial training to students in the Region	Voinovich School-ESP, Staff	Sept 08-ongoing	Approval from the Ohio Department of Development to allow access to all counties within the WIRED Region	**Measure the number of IDT related jobs in the region each year and in collaboration with the ESP project establish specific growth metrics**
1.30	Research the availability and need for an IT/IDT Internship program	Identify baseline data for Internship programs in the Region Identify current Internships programs for IT/IDT in the Region Compile baseline/gap analysis regarding Internship programs in the Region	Staff Third Frontier Internship Program, Staff Staff	Oct-Nov 07 Nov-Dec 07 Jan 08		Baseline usage of Internship program within the Region Baseline data representing Internship programs in the Region Document compiled data
1.31	Develop an IT/IDT Internship program for the Region	Write action plans with proposed and recommended solution(s) to address an IT/IDT Internship program in the Region	Staff, Executive Committee	Feb – Mar 08		Action Plan developed based on the Digital Media program.
1.32	Implement IT/IDT Internship program in the Region	Outreach of Internships to Businesses and Students in the Region (via emails, newsletters, website, etc)	Staff	Apr 08-ongoing	System support, Maximum utilization of Ohio's 3rd Frontier Internship Program Contract with State for IDT program packet initiative.	**Organization established to produce IDT Program Packets for the State.**

Goal 1 Continued: Provide an entrepreneurial climate for business creation and expansion in IT/IDT industries.

ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
1.40	Develop process in order to manage the ODJFS IDT Program Packet Initiative which is part of the Digital Media program.	Identify process that will be used to maintain quality checks, deliverable, Entrepreneur management (position paper already drafted)	Executive Committee, ODJFS, Technical Advisory Committee, Staff	Sept-Dec 07	Final approval & Funding	Agreements and strategy document in place
1.41	Implement the ODJFS IDT Program Packet initiative	Implement per specified Agreements	Executive Committee, ITAAO Board, ODJFS, Staff	Jan 08 - Ongoing		**Establishment of a full time staff of professionals that will train and manage the work of graduate students and WIRED program participant in developing and producing digital media projects for the State.**
1.50	Research and develop Cyber Centers	Identify agreements, budgets and funding necessary to operate Cyber Centers	Technology Advisory Committee, Staff	Oct-Nov 07		MOU with each center ▪ Support for Cyber clubs ▪ IDT area of specialty ▪ Digital media support Collaboration agreements among centers Training programs established
1.51	Implement the three Cyber Centers throughout the Region	Operational Cyber Centers to develop and allow for training of students grades 9-16 and Entrepreneurs	Technology Advisory Committee, Staff	Dec 07		Access to opportunities on business and technical support for entrepreneurs
1.52	Research and develop Cyber Clubs	Identify locations, rollout schedule, agreements, standard course offerings (however, each area in the Region can also tailor additional programs to meet their particular needs) , budgets and funding necessary to operate the Cyber Clubs	Technology Advisory Committee, Executive Committee, Staff	Jan-Mar 08		▪ Clubs established ▪ Training program implemented ▪ Certificate program established ▪ Guild concept implemented ▪ Digital media internship established

Goal 1 Continued: Provide an entrepreneurial climate for business creation and expansion in IT/IDT industries.

ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
1.53	Implement the Cyber Clubs throughout the Region	Operational Cyber Clubs to allow for training of students 9-16 grades and Entrepreneurs Linkages to STEM initiative within the Region	Staff	Apr 08-ongoing		**Increased enrollment and certification completion for 9-12 grade students in IT/IDT courses and students entering information technology careers** **Concept of stackable certificates developed**
1.60	Research and develop an on-line entrepreneurship training program for high school students	Identify entrepreneurship programs and software, agreements necessary to develop the online program	Executive Committee, Staff	Oct 07-Aug 08		Action plan that identifies program(s) to be used, the partners, and the schedule for implementation.
1.61	Implement the on-line entrepreneurship training program for high school students	Provide the software to train students	Staff	Sept 08 - ongoing		**Benchmark and Increase by a percentage to be determined the number of students receiving certificates. Additionally track program participants from high school to either post secondary education or employment with improvements consistent with the certificate increases.**

Goal 2: Integrating workforce, education, and economic development programs to effectively meet the needs of Appalachian Ohio's IDT/IT businesses comprehensive network of partnerships.

ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
2.10	Research and identify the current partners as well as partnerships in the Region between Workforce Development, Education (9-12 and Higher Ed) Foundations, OACHE, US Department of Agriculture Rural Development and Economic Development.	Identify stakeholders for each of the respective groups Review Asset Mapping completed by Voinovich School and determine what additional information will be needed. Implement Social Network Analysis software to map not only assets but also relationships.	Leadership Committee, Staff Staff Staff	November 07 November 07 December 07		List of identified stakeholders in the Region and at state level to assist and support the WIRED IT/IDT initiative Documented Asset Mapping Produce Social Networking maps.
2.11	Develop and promote partnerships in the Region between the respective groups while ensuring that Business Partners are at the table for all partnerships.	Create membership and focus for three Regional Coordination Committees.	Leadership Committee, Executive Committee, Staff	January 08	Time commitment	Establishment of three Committees with representatives for each of the other disciplines participating, but primarily focused on their alignment/partnership of their programs for the WIRED IT/IDT initiative.
2.12	Implement the three Committees	Three Regional Coordination Committees establish and operating. Create a comprehensive data base of stake holders that includes educators, elected officials, business and government agencies.	Executive Committee, Staff	January 08 - ongoing	Time commitment	**Committees operating as advocacy and out reach representatives. This will include a comprehensive communication plan, speakers bureau and use of collaboration technology.**
2.20	Research comparative capacities to meet IT/IDT workforce needs via Regional Coordination Committees on IT/IDT.	Conduct an in-depth analysis of the IT/IDT as it relates to the Region and benchmark the Educational, Economic Development and Workforce Development capabilities of the Region.	Regional Coordination Committee, Staff	January 08 – June 08		Documented capabilities in IT/IDT in the Region ▪ Education ▪ Training ▪ Placement ▪ Business Use the Innovation Economy Graphic as a 3D portrayal of relative growth in each asset segment.

Goal 2 Continued: Integrating workforce, education, and economic development programs to effectively meet the needs of Appalachian Ohio's IDT/IT businesses and comprehensive network of partnerships.

ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
2.21	Develop an integrated action plan from each Committees research to promote and enhance IT/IDT in the Region	Collaboration.	Executive Committee, Regional Coordination Committees, Staff	July 08, 10/26/07 Shawnee 5.0 Conference on IDT		Action plans that reflect regional improvements in the development of Human Capital Entrepreneurial Capital Investment Capital
2.22	Implement recommended Action Plan with solution(s). At a minimum addressing: **WFD** – educate in IT/IDT **High Ed** – Certificate to degree program (CC to 4yr) **9-12** – Inform of IT/IDT future jobs and skills **Econ Dev** – Talent pool to attract and create business	Implement per specified recommendations	Staff, Partners as specified	August 08 - ongoing	Possible funding	**Regional Committees in place that will begin to integrate programs that will establish career pathways for students, increase resources for businesses, increase economic wealth for the Region and increase the ability of the Region to attract IT/IDT businesses**

Goal 3: Provide home-grown, skilled workforce for IT/IDT industry so Appalachian Ohio can become competitive in the global economy.

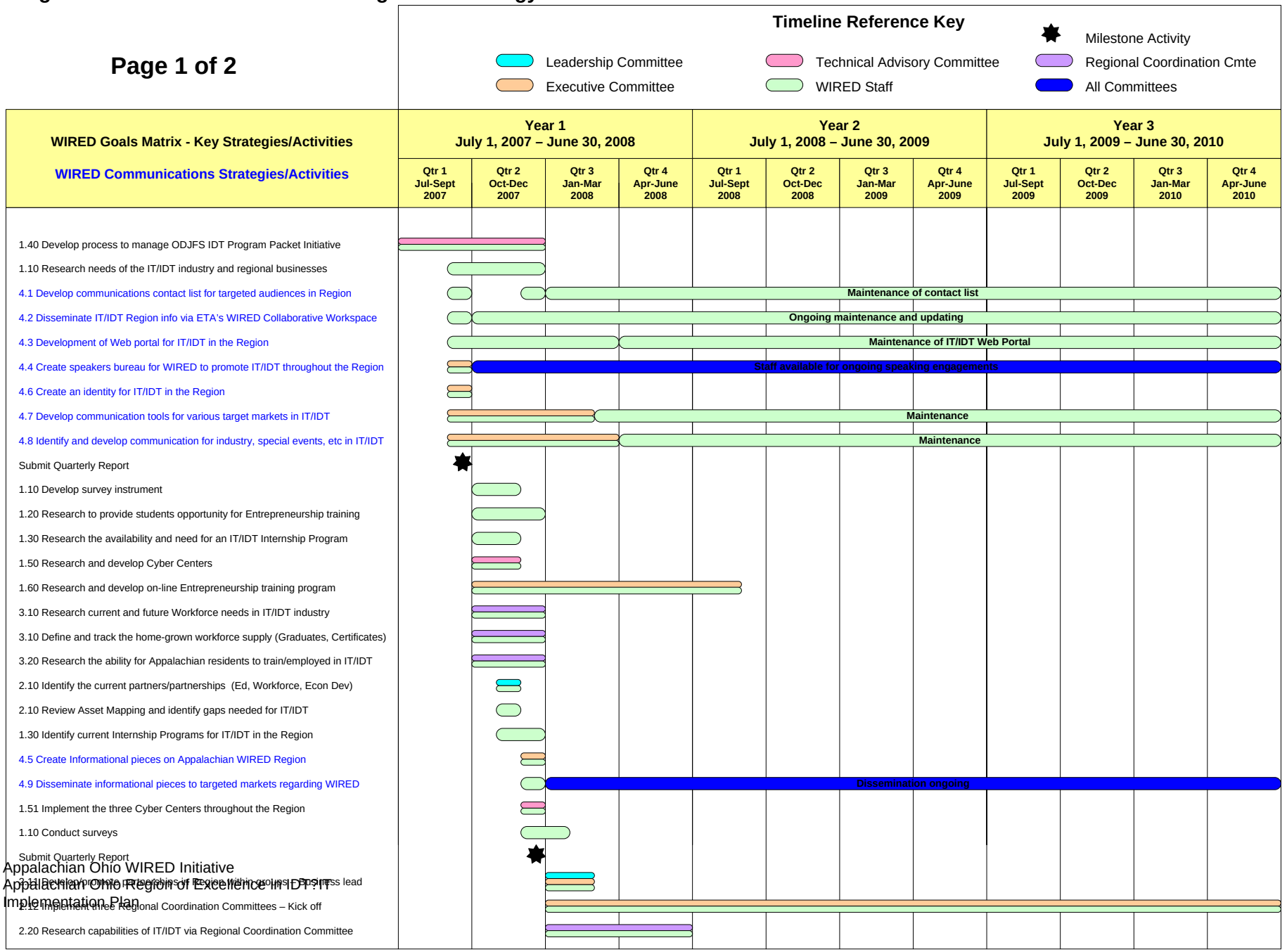
ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
3.10	Current and future Workforce needs of the regional IT/IDT industry.	Assess regional IT/IDT needs.	Regional Coordination Committee, Staff	Oct - Dec 07		Survey of Workforce needs of regional IT/IDT industry.
		Define and track the home-grown workforce supply for the identified capabilities including the graduates of certificate programs, Community Colleges and 4 year degree institutions.	Regional Coordination Committee, Staff	Oct - Dec 07	Tracking system for ongoing	Survey of training programs for preparation of the IT/IDT industry
		Map the existing assets that are potentially applicable to the Appalachia workforce including education, training and re-training programs.	Regional Coordination Committee, Staff	Jan - Feb 08		Survey of training programs in the IT/IDT industry
		Identify the gaps between the workforce needs of the industry and the workforce pipeline being provided as well as the education and training programs.	Regional Coordination Committee, Staff	Jan - Feb 08		Analysis (Gap) of the existing/current industry needs, workforce pipeline and education/training programs
3.11	To address the gaps identified in the analysis.	Write action plan based upon the identified gaps with a proposed/recommended solution	Executive Committee, Staff	Mar 08		Write an action plan that addresses these needs with a focus on collaboration systems and continuous skill enhancement
3.12	Implement recommended solution(s)	Implement per specified recommendations	Staff, Partners as specified	Apr 08 - ongoing	Possible funding	**Increase the workforce IDT capacity of the region by 15% per year as measured by the number of people completing IDT related training programs**
3.20	Research the current resources and support needs to enable Appalachian residents to train and become employed in the IT/IDT industry	Identify current scholarship, fellowship and competition programs necessary for encouraging residents of the region to pursue IT/IDT careers.	Executive Committee, Staff	Oct - Dec 07		Measure the number of participants involved in scholarships, fellowships, internships as well as collaborative and competitive programs.

Goal 3 Continued: Provide home-grown, skilled workforce for IT/IDT industry so Appalachian Ohio can become competitive in the global economy.

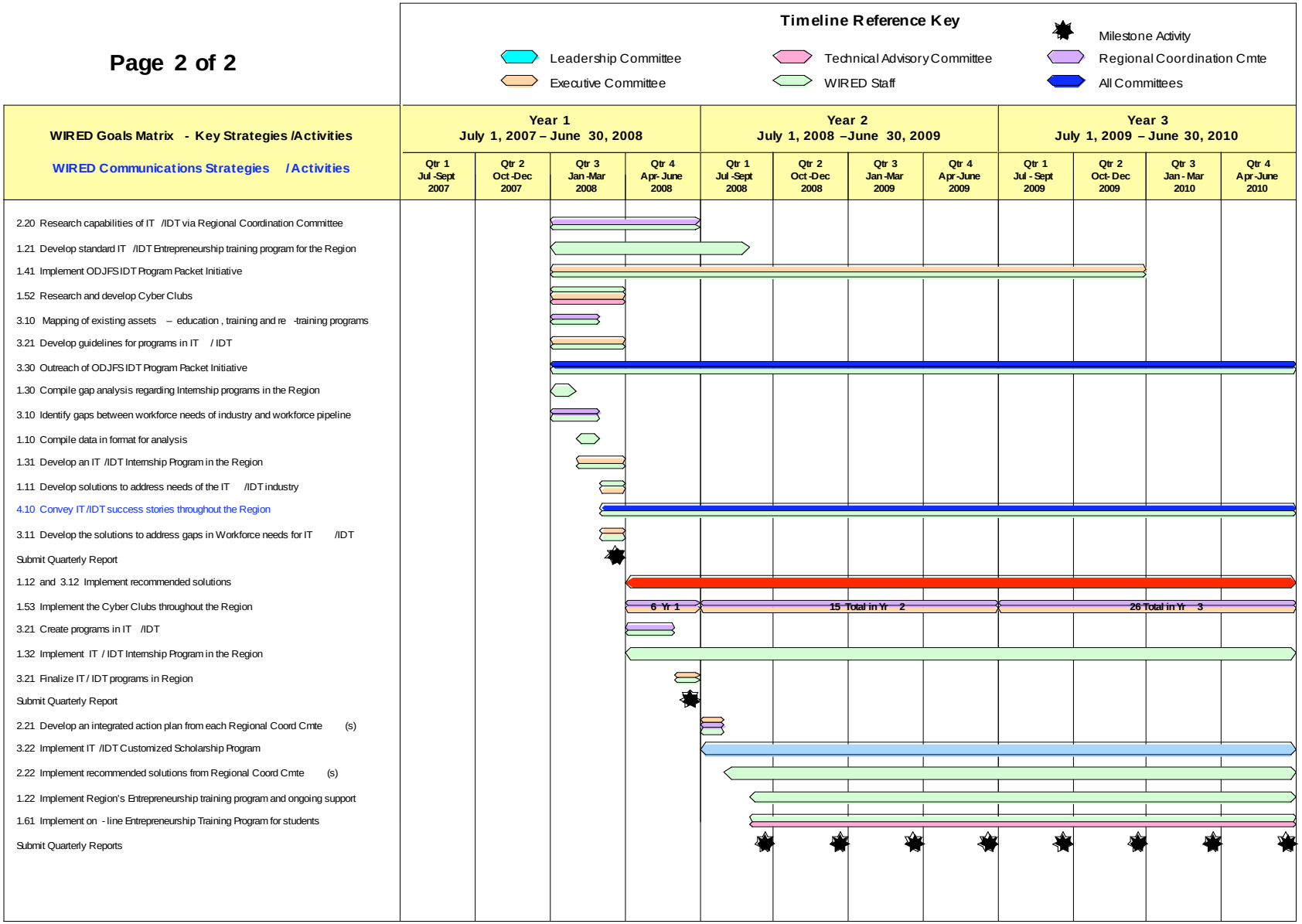
ID	Key Strategies	Activities	Responsible Parties	Timeframes	Resources Needed	Desired Outcomes/Metrics
3.21	Develop IT/IDT programs for the Region	Set-up guidelines to establish programs for IT/IDT Create program. Digital Media production Polymer industry operator training simulation Digital literacy program Finalize IT/IDT Program	Executive Committee Staff Cyber Centers, Regional Coordination Committees, Staff Executive Committee	Jan - Mar 08 Apr 08 June 08		Documented guidelines for an IT/IDT programs for the Region IT/IDT Program **Increase in the number of regional individuals entering employment in IT/IDT Programs will include** **Digital Media Production** **Virtual employment**
3.22	Implement scholarship, fellowship and Internship programs.	Establish appropriate structure.	Executive Committee, Staff	July 08		Meet participation levels established by the Executive Committee for the programs.
3.30	Outreach of ODJFS IDT Packet Program	Ongoing outreach	All Committees, Staff	Jan 08 - Ongoing	Final approval & Funding	**Phase 1 of 20 packets with an average production value of $50,000 each.**

WIRED Timeline
Region of Excellence in Interactive Digital Technology

Page 1 of 2



WIRED Timeline
Region of Excellence in Interactive Digital Technology



Function	Item	Yr 1	Yr 2	Yr 3	Total	%
Fiscal Agent						
	WDA Director	14,430	14,430	14,430	43,290	
	MIS / monitor	24,000	24,000	24,000	72,000	
	Fringe	16,794	16,794	16,794	50,382	
	Personnel Sub Total	55,224	55,224	55,224	165,672	
	Travel	10,000	10,000	10,000	30,000	
	Supplies	3,000	3,000	3,000	9,000	
	Expense Sub Total	13,000	13,000	13,000	39,000	
	Total	**68,224**	**68,224**	**68,224**	**204,672**	**4%**
Collabratory						
	Program Director	65,000	66,950	68,955	200,905	
	Associate Program Dir	55,000	56,650	58,350	170,000	
	Associate Program Dir	55,000	56,650	58,350	170,000	
	Tech Support	40,000	41,200	42,436	123,636	
	Exec. Assist	25,000	25,750	26,523	77,273	
	Sub Tot	240,000	247,200	254,613	741,813	
	Fringe	79,200	81,576	84,022	244,798	
	Personnel Sub Total	319,200	328,776	338,635	986,611	
	Travel	25,000	25,000	25,000	75,000	
	Rent	7,000	7,000	7,000	21,000	
	Supplies	28,000	18,000	12,445	58,445	
	Expense Sub Total	60,000	50,000	44,445	154,445	
	Publications	28,000	33,000	33,000	94,000	
	Site License	50,000	45,000	55,000	150,000	
	Collaboration Tools	50,000	25,000	25,000	100,000	
	Jobs Data Alys	50,000	50,000	50,000	150,000	
	Certificate development	100,000	50,000		150,000	
	Scholar-fellowships	85,000	80,000	80,000	245,000	
	Wk Force SW	30,000			30,000	
	Conferences	20,000	30,000	15,000	65,000	
	Mobile outreach	30,000				
	Operations Sub Total	443,000	313,000	113,000	869,000	
	Total	**822,200**	**691,776**	**496,080**	**2,010,056**	**40%**
Cyber Centers						
	Staff	25,000	25,000	25,000	75,000	
	Fringe	8,250	8,250	8,250	24,750	
	Tot Per	33,250	33,250	33,250	99,750	
					0	
	Travel	25,000	25,000	24,000	74,000	
	Supplies	55,000	55,000	55,000	165,000	

	Contracts				0
	Other				0
	Oper Sub	80,000	80,000	79,000	239,000
	Sub Tot / Center	113,250	113,250	112,250	338,750
	# Centers	3	3	3	
	Total Center	**339,750**	**339,750**	**336,750**	**1,016,250**	**20%**
Cyber Clubs					
	Staff	10,000	10,000	10,000	30,000
	Fringe	3,300	3,300	3,300	9,900
	Tot Per	13,300	13,300	13,300	39,900
	Travel	3,000	1,000	1,000	
	Supplies	25,820	10,000	10,000	45,820
	Contracts				0
	Other				0
	Sub Tot Op	28,820	11,000	11,000	50,820
					0
	Total / Club	42,120	24,300	24,300	90,720
	# Clubs	6	15	29	
	Total Clubs	**252,720**	**364,500**	**704,700**	**1,321,920**	**26%**
Contingency		**20,000**	**50,000**	**50,000**	**120,000**	**2%**
Operating Total		**1,502,894**	**1,514,250**	**1,655,754**	**4,672,897**	**93%**
Overhead					
	Indirect @ 4.5%	67,630	68,141	74,509	210,280
	Accounting @ 2.5%	37,572	37,856	41,394	116,822
	Sub Overhead	**105,203**	**105,997**	**115,903**	**327,103**	**7%**
WIRED Grand Total		**1,608,096**	**1,620,247**	**1,771,656**	**5,000,000**	
Suplimental Funding					
	In Kind	450,000	450,000	450,000	1,350,000
	Grants	825,000	0	0	825,000
	Revenue	260,000	1,015,000	2,020,000	3,295,000
	Business Expansion	0	0	0	0
	Sub Total	1,535,000	1,465,000	2,470,000	5,470,000
WIRED Program Total		**3,143,096**	**3,085,247**	**4,241,656**	**10,470,000**	
In Kind					
	Shawnee State				
	Cyber Center	100,000	100,000	100,000	300,000

Mobile outreach	50,000	50,000	50,000	150,000
Ohio University				0
Cyber Center	100,000	100,000	100,000	300,000
Mobile outreach	50,000	50,000	50,000	150,000
Kent State Tus				0
Cyber Center	100,000	100,000	100,000	300,000
Mobile outreach	50,000	50,000	50,000	150,000
Cyber Club 1				0
Cyber Club 2				0
Cyber Club 3				0
Cyber Club 4				0
Cyber Club 5				0
Cyber Club 6				0
Other				0
Sub Total	450,000	450,000	450,000	1,350,000
Grants				
IDT				
Mobile outreach	750,000			
TBD				
Sub Total	750,000	0	0	750,000
Revenue				
State Digital Media Prog	250,000	1,000,000	2,000,000	3,250,000
Curriculum License				0
Conferences	10,000	15,000	20,000	45,000
Sales commissions				0
Sub Total	260,000	1,015,000	2,020,000	3,295,000
Business Expansion				
Existing				0
Relocated				0
Start-up				0
Biz Expansion Sub Total	0	0	0	0
Suplimental Funding Total	1,460,000	1,465,000	2,470,000	5,395,000

Budget Narrative

Fiscal Agent

WDA #1 Director – Reimbursement of time spent on the WIRED Grant. A total of no more than 457 hours per year.

MIS/Monitor – Reimbursement of time spent on the WIRED Grant. A total of no more than 1,000 hours per year at $15.25 per hours.

Fringe – Health Insurance, FICA, Workers Comp., Unemployment Insurance, 403 (b) Pension.

Travel - Reimbursement at the Federal Allowable for travel for business related to the WIRED Grant.

Supplies – Will be disposable supplies, computers, paper, desks, postage, printing costs and other items as necessary to operate.

Program Director – Will be accomplished with an annual Contract with Ohio University for 1157 hours per year (average of 24 hours/wk) hours worked beyond that will be treated as in kind. The Program Director is responsible for the management and supervision of the grant implementation program. This includes coordination with the governance, outreach and advisory committees. Time sheets will be maintained.

Collaborators

Associate Program Director for Regional Collaboration – Will be accomplished with a contract with ITAAO. This function will be responsible for the interface with the regional coordination committees as well as the communication plan and the social network analysis. An annual amount of hours equal to 1422 (average of 30 hours/wk) will be provided and any hours above that will be treated as in kind. Time sheets will be maintained.

Associate Program Director for Education and Work Force Development – Will be accomplished with a contract with ITAAO. This function is responsible for coordination and collaboration with the Cyber Clubs, Cyber Centers, Industry Advisory Committee and Technical Advisory Committee. Additionally this function will play a key role in the development of the Digital Media production program. An annual amount of hours equal to 1422 (average of 30 hours/wk) will be provided and any hours above that will be treated as in kind. Time sheets will be maintained.

Tech Support - Will provide technical expertise in industry software and technology areas. This position will work at 40 hours per week. Time sheets will be provided.

Executive Assistant – Will assist the Program Director and staff with the WIRED Initiative for 30 hours per week. This position will handle project management tracking, data base construction, social network reporting, communications support and budget tracking and reporting. Time sheets will be provided

Fringe – FICA, UI, Workers Compensation is 12%

Travel - Reimbursement at the Federal Allowable for travel for business related to the WIRED Grant.

Rent – Rent is for 3 offices at the OU Innovation Center. Rent will be prorated based upon time and usage by grant.

Supplies – Will be disposable supplies, computers, paper, desks, postage, printing costs and other items as necessary to operate.

Publications – Development and media costs for informational pieces to workforce and students.

Communications – Telephones, fax, email, IM, cell phones, and internet connections.

Site License – Software licenses needed for operation of the cyber centers and clubs. Site licenses will include support for such things as game engines, 3D rendering tools, audio and video production tools. Such tools are fundamental to high end digital media production training. Portions of this budget item may be transferred to the Cyber Centers to take advantage of educational discounts. Also a consortium arrangement of the Cyber Centers will be explored that will allow them to work under a single license.

Collaboration Tools – Effective tools to bring together the 29 counties and allow meetings to be held without the inconveniences of traveling great distances. Such items will include webinar, wiki, Blog and social network tools.

Job Data Analysis – Purchase of software, systems and subscriptions to track IT/IDT workforce in the region.

Certificate Development – This will be to develop an online curriculum or purchase of online training that has already been developed.

Scholarships/Fellowships/Internships – Payment of scholarships/fellowships/internships to encourage students to remain in the Appalachian area and work. Year one will see extensive use of Fellowships and Internships. Fellowships will involve primarily graduate students assigned to specific projects or support activities such as training or program development. Internships will relate to performing career building work experiences. The Scholarship program will be developed in year one.

Workforce Talent Bank – To assist in purchasing software to allow us to track the IT talent and tracking employment with new businesses and existing businesses.

Shawnee Conference – Conference to bring together the students and WIRED partners along with the business involved in the hiring of IDT students.

Mobile Outreach – Support for the development of an outreach capacity tied to State Rapid Response Program. Less than 5% of this program is budgeted for the WIRED grant. The majority of WIRED support will be in kind in the overall coordination of the program and the provision of technology. Approximately 60% of the funding is expected from Rapid Response with 35% of in kind support from the Cyber Centers with the balance from WIRED staff and a small amount of budget funding.

Cyber Centers – Annual cost for the start-up and operation of 3 regional cyber centers. Cyber centers may take several forms from a physical lab to a virtual environment. Considerable enthusiasm is being generated from the digital media production concept which will be clarified over the next several months. Extensive discussions remain to be had in this area as understanding is gained about the programs being developed in each center and how they can be integrated. For example Shawnee State has a $5 million capital campaign for digital media studios, Kent State has a 176 acre industrial/technology park under development and Ohio University is developing potentially multi-million plans around work force development programs.

Cyber Clubs – Start-up and annual operating cost for 6 cyber clubs in the first year, with a total of 15 in the second year, and a total of 29 in the third year. The cyber centers will be established first and will be deeply involved in defining the roles and relationships of the cyber clubs. Again the digital media project will drive the urgency of developing this area as it is the intent for the cyber clubs to be a major source of creative and developmental talent for the digital media projects through the use of internships under supervision of graduate fellowships.

Contingency or Special Projects Funds – Funds to special or unique projects that may arise as ideas and new concepts are discovered.

Overhead – Indirect and accounting costs.