

WIOA TITLE IB PROGRAM PERFORMANCE PY 2017

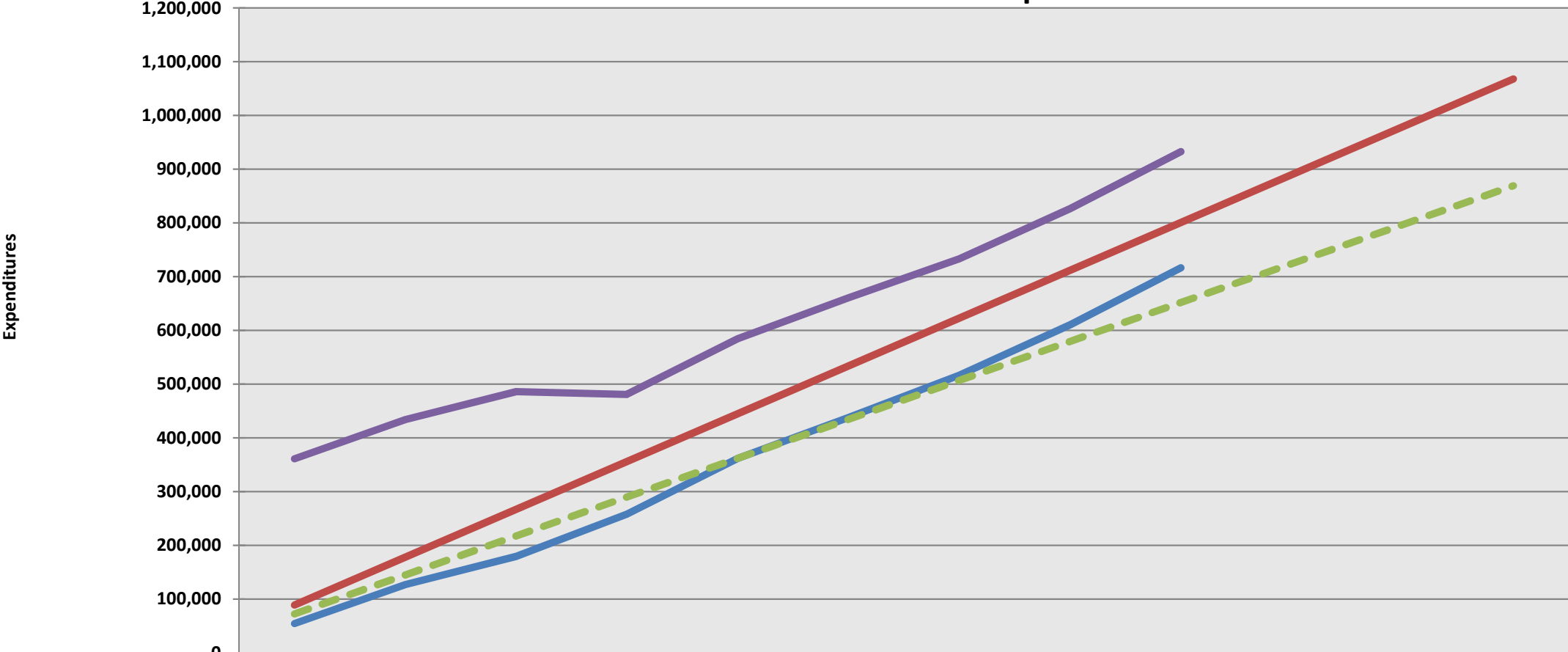
PY 17 Program Year: July 1, 2017 - March 31, 2018 (Q3)

	Annual Service - Performance Goals	Current Year to Date (75%)	% of Year End Goal	Average Common Measures Target Achievement Across All Three (3) IB Programs
REGISTRATION & EXIT OUTCOMES				
ADULTS				
Registered to Date - Service Level	279	245	88%	
Placement Rate (% employed at exit)	79%	93%	118%	116%
Credentials at Exit	60%	100%	166%	141%
Median Avg Quarterly Earnings (\$760 [Weekly Median Exit Wage]*13Wks)	\$7,900	\$9,168	116%	124%
Average Adult Target Achievement				133%
DISLOCATED WORKERS				
Registered to Date - Service Level	290	229	79%	
Placement Rate (% employed at exit)	78%	90%	115%	
Credentials at Exit	65%	86%	132%	
Median Avg Quarterly Earnings (\$640[Weekly Median Exit Wage]*13Wks)	\$9,975	\$9,264	93%	
Average Dislocated Worker Target Achievement				114%
YOUNG ADULT				
Registered to Date - Service Level	255	194	76%	
Placement in employment or education/advanced training (% at exit)	75%	86%	115%	
Credentials at Exit	71%	89%	125%	
Median Avg Quarterly Earnings (\$440 [Weekly Median Exit Wage]*13Wks)	\$3,727	\$6,045	162%	
Average Young Adult Target Achievement				134%

WIOA Program Year 2017 Fiscal Summary

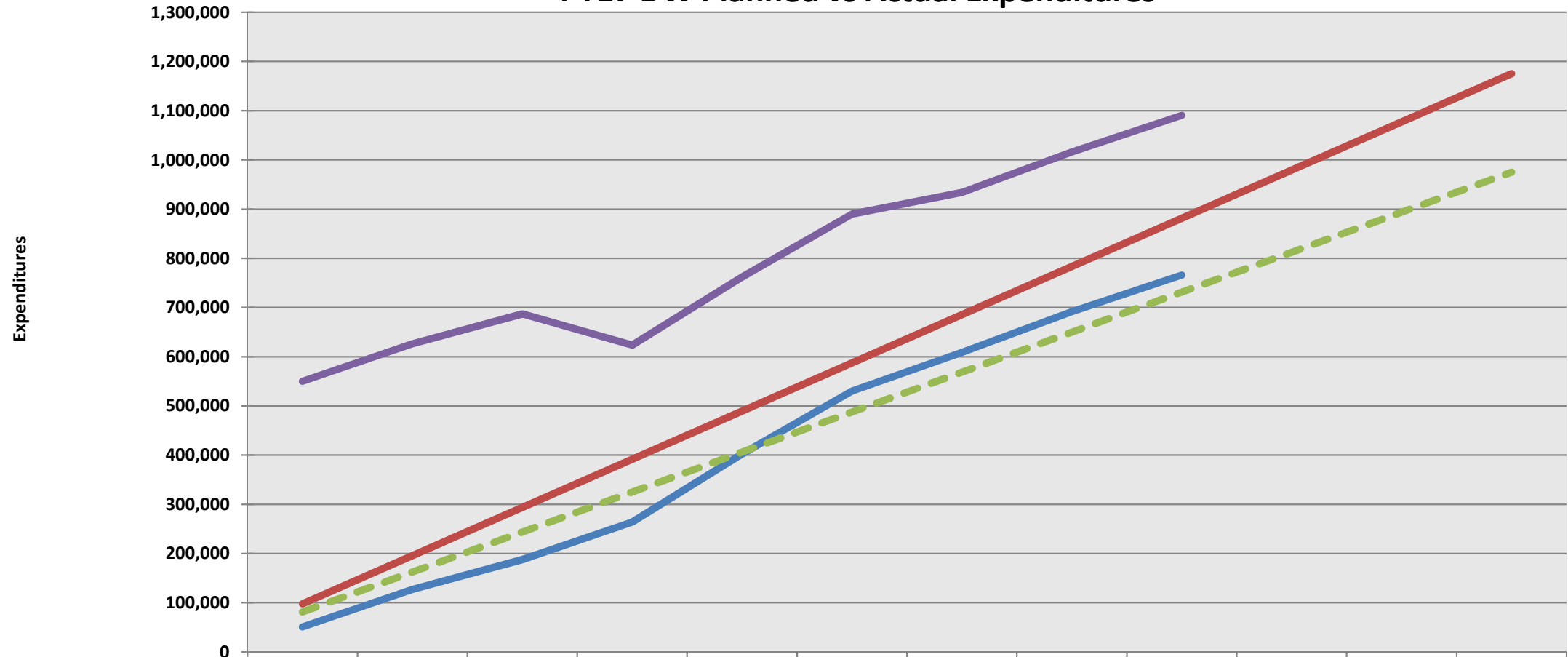
	Budget (Adjusted for final Carry-in)	Expenditures (Does not Include Obligated Amounts)	Quarter 3 Expenditure Rate (75% of Year)	Obligations only	Quarter 3 Actual Expenditures + Obligations	Quarter 3 (Final) Target Expenditures + Obligations
WORKFORCE INNOVATION AND OPPORTUNITY ACT						
Adult Services	\$980,918	\$716,226	73%	\$216,196	\$932,422	\$800,844
Dislocated Worker Services	\$1,066,239	\$765,841	72%	\$324,685	\$1,090,525	\$881,325
Young Adult Services (Minimum 75% Out of School Expenditures)	\$1,210,031	\$738,492	61%	\$180,619	\$919,111	\$985,820
In School (22%)	\$242,006	\$161,422	67%	\$13,669	\$175,091	\$197,164
Out of School (78%)	\$968,025	\$577,071	60%	\$166,950	\$744,021	\$788,656
Administrative Costs	\$351,161	\$187,059	53%	\$8,961	NA	NA
Total	\$3,608,349	\$2,407,617	67%		\$2,942,058	\$2,667,988

PY17 Adult Planned vs Actual Expenditures



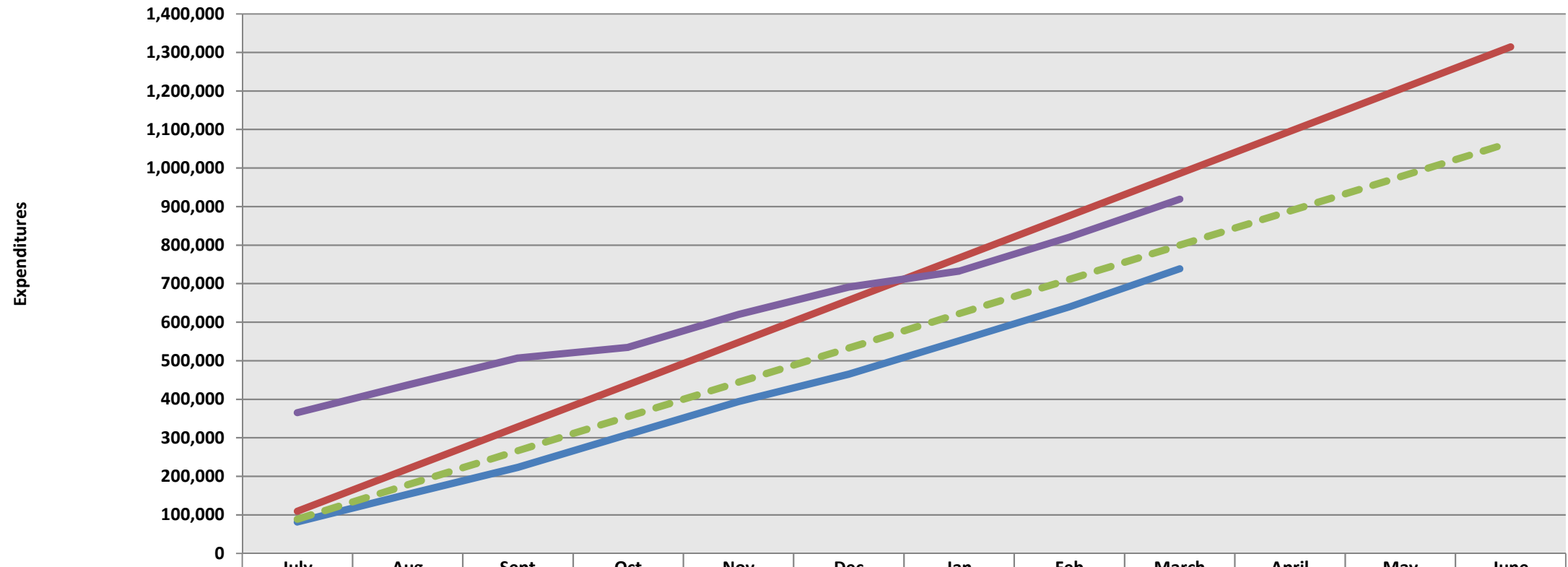
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	88,983	177,965	266,948	355,930	444,913	533,896	622,878	711,861	800,844	889,826	978,809	1,067,791
PY17 Actual Expenditures	54,386	127,190	179,476	257,819	361,385	437,838	516,781	610,492	716,226			
70% Expenditure Minimum	72,423	144,846	217,269	289,692	362,115	434,539	506,962	579,385	651,808	724,231	796,654	869,077
Cumulative Exp + Future Obligation	361,014	433,818	486,104	480,647	584,213	660,666	732,976	826,687	932,422			

PY17 DW Planned vs Actual Expenditures



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	97,925	195,850	293,775	391,700	489,625	587,550	685,475	783,400	881,325	979,250	1,077,175	1,175,100
PY17 Actual Expenditures	50,936	127,188	187,621	263,969	402,759	530,184	609,027	691,617	765,841			
70% Expenditure Minimum	81,248	162,496	243,744	324,992	406,240	487,488	568,735	649,983	731,231	812,479	893,727	974,975
Cumulative Exp + Future Obligation	550,121	626,373	686,806	623,521	762,311	889,736	933,712	1,016,302	1,090,525			

PY17 Youth Planned vs Actual Expenditures



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
— 80% Obligation Of New + Carry-in	109,536	219,071	328,607	438,142	547,678	657,213	766,749	876,284	985,820	1,095,355	1,204,891	1,314,426
— PY17 Actual Expenditures	81,331	153,224	223,228	308,506	393,707	465,377	552,032	639,858	738,492			
- - - 70% Expenditure Minimum	88,854	177,709	266,563	355,417	444,272	533,126	621,981	710,835	799,689	888,544	977,398	1,066,252
— Actual Exp + Future Obligation	365,230	437,123	507,127	534,627	619,828	691,498	732,651	820,477	919,111			