

WIOA TITLE IB PROGRAM PERFORMANCE PY 2017 - Final

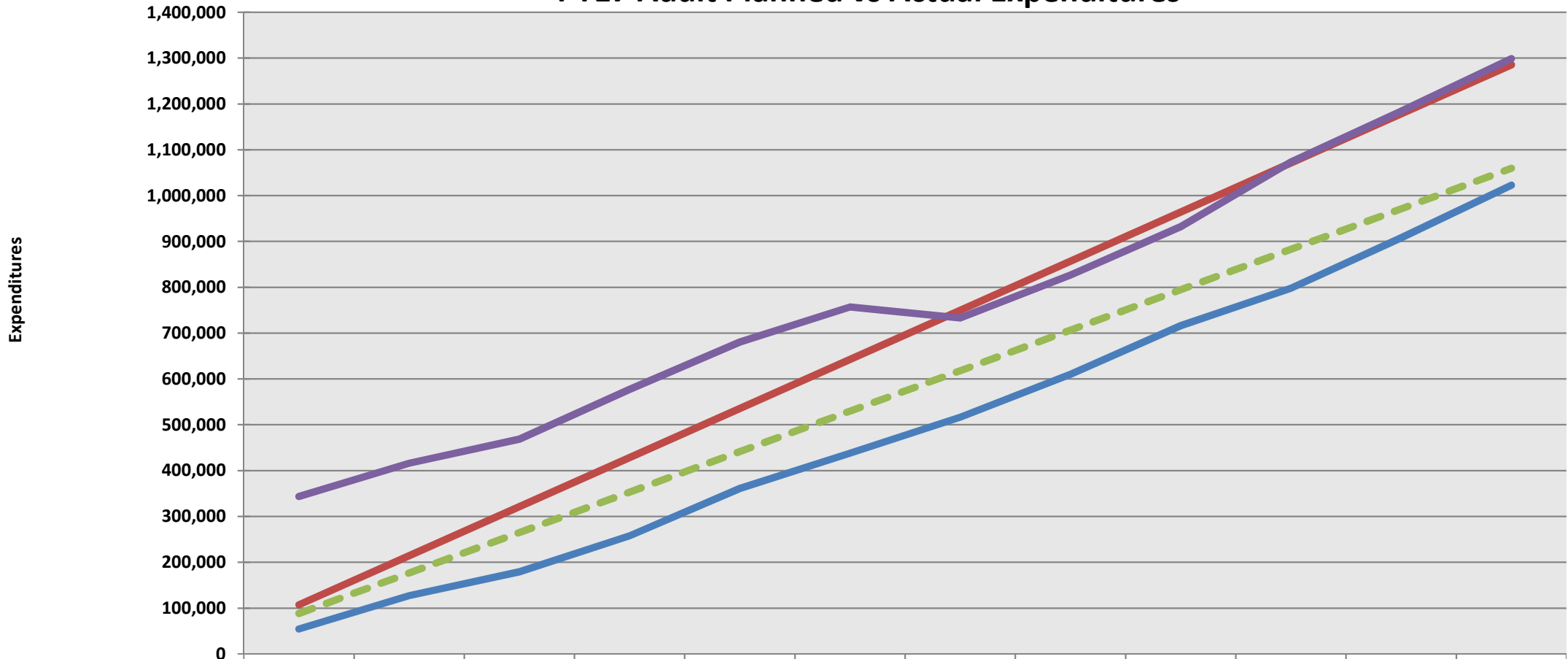
PY 17 Program Year: Qtr 4 - July 1, 2017 - June 30, 2018

REGISTRATION & EXIT OUTCOMES	Annual Service - Performance Goals	Current Year to Date (100%)	% of Year End Goal	Average Common Measures Target Achievement Across All Three (3) IB Programs
ADULTS - Mod 1				
Registered to Date - Service Level	305	288	94%	
Placement Rate (% employed at exit)	79%	94%	119%	113%
Credentials at Exit	60%	82%	136%	116%
Median Avg Quarterly Earnings (\$697 [Weekly Median Exit Wage]*13Wks)	\$7,900	\$10,400	132%	130%
Average Adult Target Achievement			129%	
DISLOCATED WORKERS - Mod 1				
Registered to Date - Service Level	265	258	97%	
Placement Rate (% employed at exit)	78%	88%	113%	
Credentials at Exit	65%	64%	99%	
Median Avg Quarterly Earnings (\$1,040 [Weekly Median Exit Wage]*13Wks)	\$9,975	\$9,620	96%	
Average Dislocated Worker Target Achievement			103%	
YOUNG ADULT				
Registered to Date - Service Level	255	229	90%	
Placement in employment or education/advanced training (% at exit)	75%	80%	107%	
Credentials at Exit	71%	80%	112%	
Median Avg Quarterly Earnings (\$427 [Weekly Median Exit Wage]*13Wks)	\$3,727	\$6,045	162%	
Average Young Adult Target Achievement			127%	

WIOA Program Year 2017 Fiscal Summary

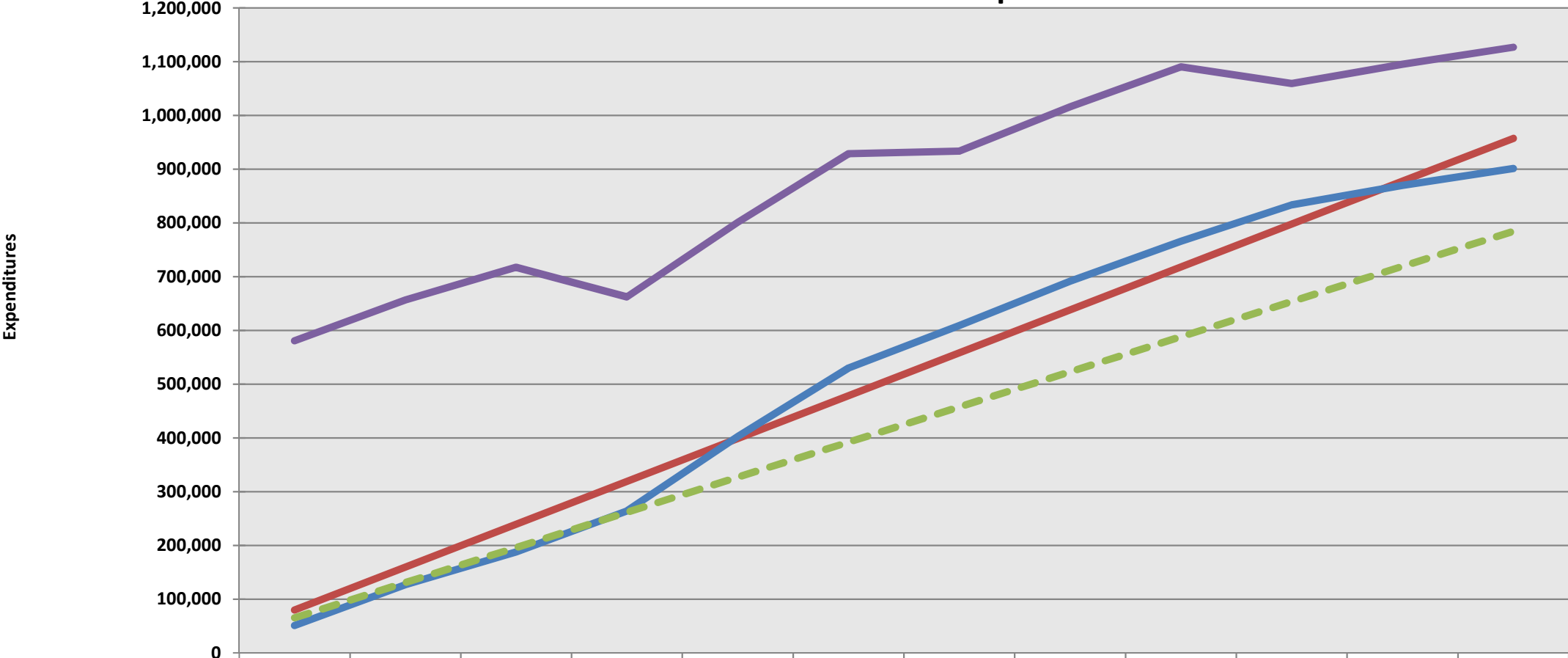
WORKFORCE INNOVATION AND OPPORTUNITY ACT	Budget (Adjusted for final Carry-in)	Expenditures (Does not Include Obligated Amounts)	Quarter 4 Expenditure Rate (100% of Year)	Obligations only	Quarter 4 Actual Expenditures + Obligations	Quarter 4 (Final) Target Expenditures + Obligations
Adult Services	\$1,033,428	\$1,022,878	99%	\$275,952	\$1,298,830	\$1,285,513
Dislocated Worker Services	\$988,513	\$901,379	91%	\$225,498	\$1,126,877	\$957,379
Young Adult Services (Minimum 75% Out of School Expenditures)	\$1,034,394	\$1,071,007	104%	\$274,872	\$1,345,878	\$1,314,426
In School (24.7%)	\$206,879	\$264,347	128%	\$37,760	\$302,108	\$262,885
Out of School (75.3%)	\$827,515	\$806,659	97%	\$237,112	\$1,043,771	\$1,051,541
Administrative Costs	\$251,349	\$255,959	102%		NA	NA
Total	\$3,307,684	\$3,251,223	98%		\$3,771,586	\$3,557,318

PY17 Adult Planned vs Actual Expenditures



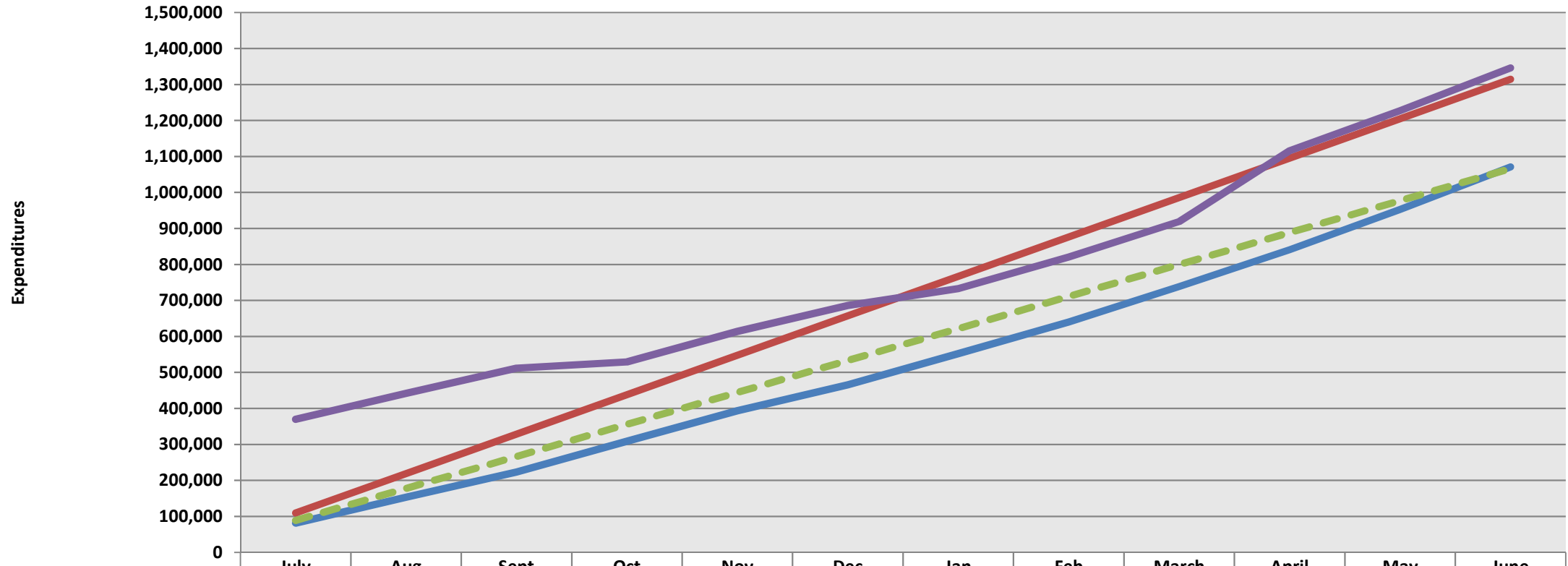
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
— 80% Obligation Of New + Carry-in	107,126	214,252	321,378	428,504	535,630	642,756	749,883	857,009	964,135	1,071,261	1,178,387	1,285,513
— PY17 Actual Expenditures	54,386	127,190	179,476	257,819	361,385	437,838	516,781	610,492	716,226	797,735	908,079	1,022,878
- - - 70% Expenditure Minimum	88,299	176,597	264,896	353,194	441,493	529,792	618,090	706,389	794,688	882,986	971,285	1,059,583
— Cumulative Exp + Future Obligation	343,540	416,344	468,630	576,986	680,552	757,005	732,976	826,687	932,422	1,073,687	1,184,031	1,298,830

PY17 DW Planned vs Actual Expenditures



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	79,782	159,563	239,345	319,126	398,908	478,689	558,471	638,252	718,034	797,815	877,597	957,379
PY17 Actual Expenditures	50,936	127,188	187,621	263,969	402,759	530,184	609,027	691,617	765,841	833,829	869,925	901,379
70% Expenditure Minimum	65,372	130,745	196,117	261,490	326,862	392,234	457,607	522,979	588,352	653,724	719,096	784,469
Cumulative Exp + Future Obligation	580,636	656,888	717,321	662,534	801,324	928,749	933,712	1,016,302	1,090,525	1,059,327	1,095,423	1,126,877

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	841,023	952,514	1,071,007
- - - 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	369,687	441,580	511,584	529,102	614,303	685,973	732,651	820,477	919,111	1,115,895	1,227,386	1,345,879