

WIOA TITLE IB FINAL PY 2016 PROGRAM PERFORMANCE

PY 16 Program Year: Qtr 4 (Final) July 1, 2016 -June 31, 2017

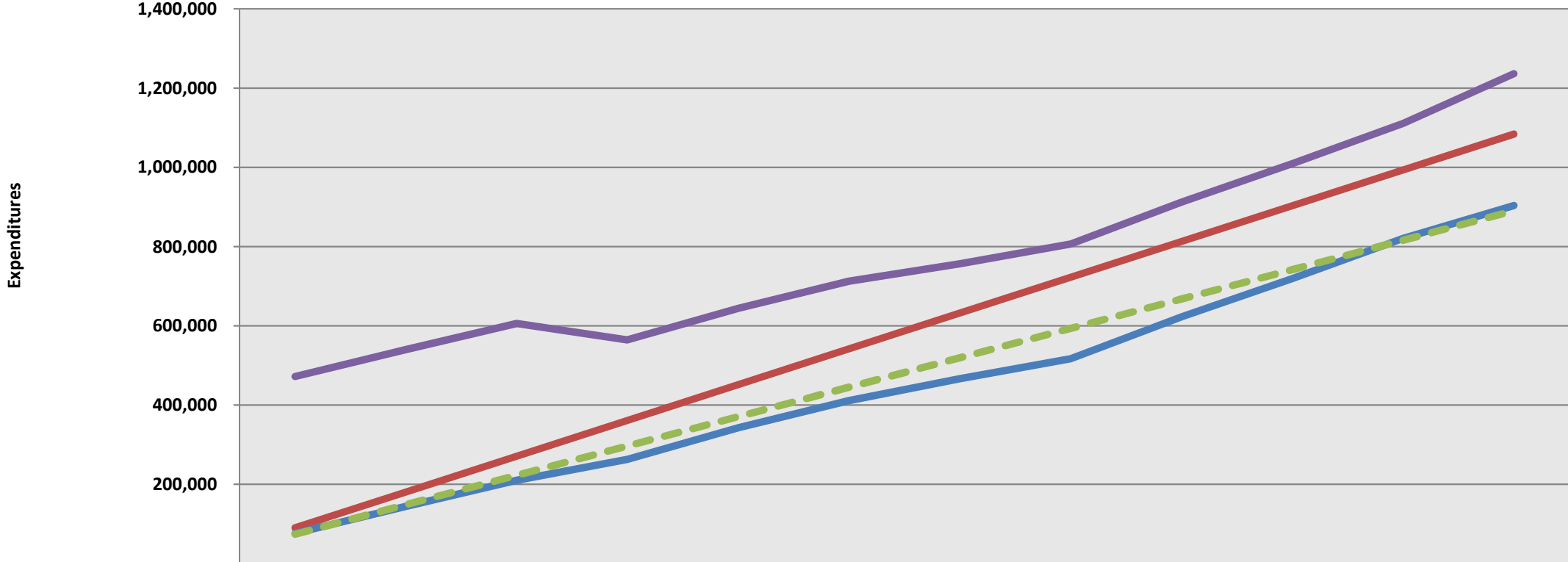
Based on Participant Exits from 7/1/2016 to 6/30/2017

REGISTRATION & EXIT OUTCOMES	Annual Service - Performance			Average Common Measures Target Achievement Across All Three (3) IB Programs
	Goals	Current to Date (100%)	% of Year End Goal	
ADULTS				
Registered to Date - Service Level	281	263	94%	
Placement Rate (% employed at exit)	83%	97%	118%	114%
Credentials at Exit	60%	74%	124%	96%
Median Avg Quarterly Earnings ((\$17 Exit Wage)(36Hrs/Wk)(13Wks))	\$7,900	\$7,956	101%	91%
Average Adult Target Achievement			114%	
DISLOCATED WORKERS				
Registered to Date - Service Level	238	214	90%	
Placement Rate (% employed at exit)	83%	94%	113%	
Credentials at Exit	68%	52%	76%	
Median Avg Quarterly Earnings ((\$18 Exit Wage)(40Hrs/Wk)(13Wks))	\$10,135	\$9,360	92%	
Average Dislocated Worker Target Achievement			94%	
YOUNG ADULT				
Registered to Date - Service Level	248	193	78%	
Placement in employment or education/advanced training (% at exit)	76%	86%	112%	
Credentials at Exit	71%	62%	87%	
Median Hourly Wage (\$11.50 per hour at exit)(20Hrs/Wk)(13Wks))	\$3,727	\$2,990	80%	
Average Young Adult Target Achievement			93%	

WIOA Program Year 2016 Fiscal Summary - Final Expenditure & Obligations

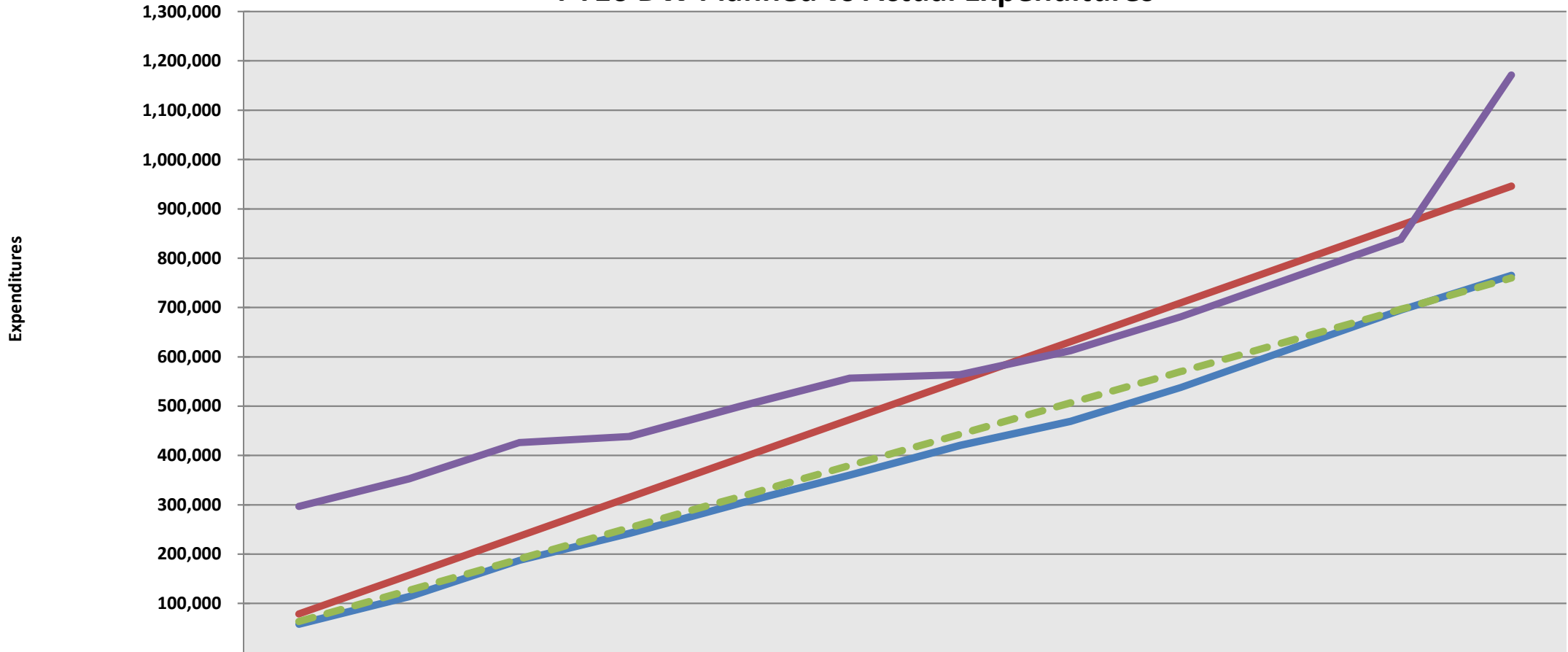
WORKFORCE INNOVATION AND OPPORTUNITY ACT	Budget (Adjusted for final Carry-in)	Expenditures (Does not Include Obligated Amounts)	Quarter 4 (Final) Expenditure Rate (100% of Year)	Obligations only	Quarter 4 (Final) Actual Expenditures + Obligations	Quarter 4 (Final) Target Expenditures + Obligations
Adult Services	\$1,084,013	\$903,735	83%	\$332,614	\$1,236,349	\$1,084,013
Dislocated Worker Services	911,134	765,159	84%	406,100	1,171,259	945,993
Young Adult Services (Minimum 75% Out of School Expenditures)	1,196,858	967,931	81%	334,384	1,302,315	1,248,830
In School (15%)	239,372	148,586	62%	36,836	185,422	249,766
Out of School (85%)	957,486	819,345	86%	297,548	1,116,893	999,064
Administrative Costs	397,297	349,341	88%		NA	NA
Total	\$3,589,302	\$2,986,166	83%		\$3,709,923	\$3,278,836

PY16 Adult Planned vs Actual Expenditures



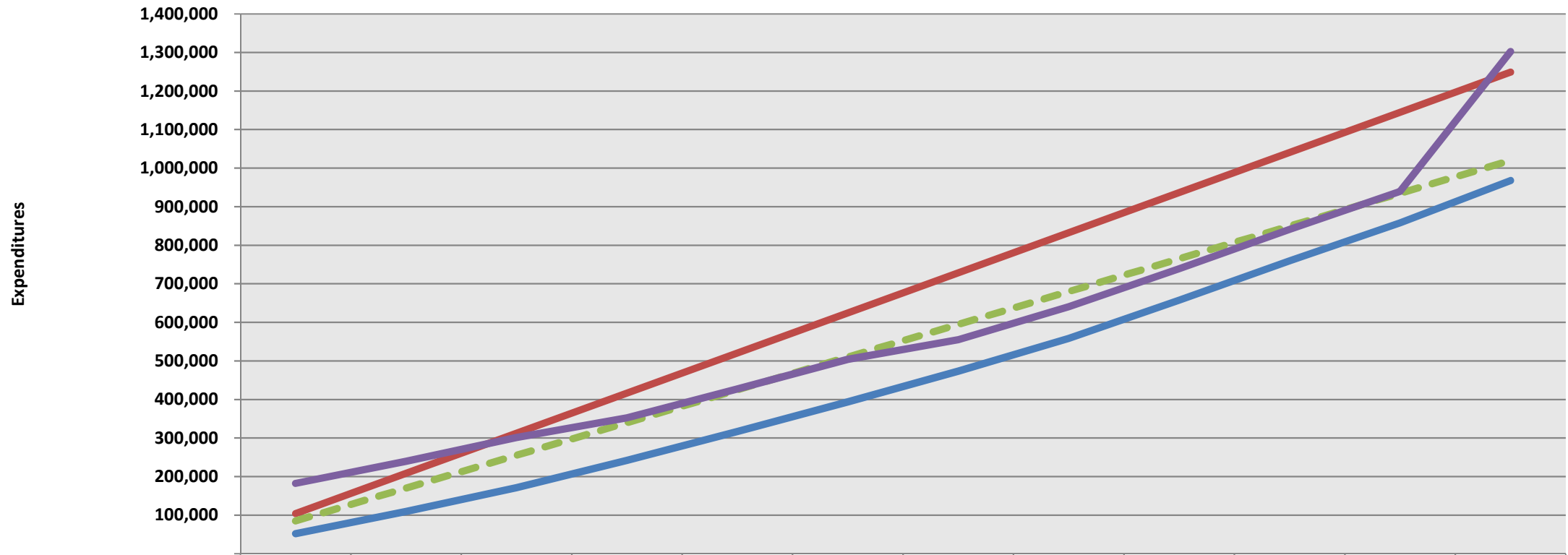
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	90,334	180,669	271,003	361,338	451,672	542,006	632,341	722,675	813,009	903,344	993,678	1,084,013
PY16 Actual Expenditures	76,330	144,381	210,461	263,127	342,732	411,176	466,669	516,839	622,374	719,246	820,834	903,735
70% Expenditure Minimum	74,212	148,424	222,636	296,849	371,061	445,273	519,485	593,697	667,909	742,121	816,333	890,546
Cumulative Exp + Future Obligation	472,100	540,151	606,231	564,652	644,257	712,701	756,674	806,844	912,379	1,009,251	1,110,839	1,236,349

PY16 DW Planned vs Actual Expenditures



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	78,833	157,666	236,498	315,331	394,164	472,997	551,829	630,662	709,495	788,328	867,161	945,993
PY16 Actual Expenditures	58,125	113,990	187,500	242,202	303,237	360,563	420,375	469,325	538,013	616,326	694,872	765,159
70% Expenditure Minimum	63,317	126,634	189,951	253,268	316,585	379,901	443,218	506,535	569,852	633,169	696,486	759,803
Cumulative Exp + Future Obligation	296,819	352,684	426,194	438,367	499,402	556,728	563,725	612,675	681,363	759,676	838,222	1,171,259

PY16 Youth Planned vs Actual Expenditures



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
— 80% Obligation Of New + Carry-in	104,069	208,138	312,207	416,277	520,346	624,415	728,484	832,553	936,622	1,040,691	1,144,761	1,248,830
— PY16 Actual Expenditures	51,972	109,180	171,224	242,072	317,090	393,670	473,240	558,354	657,433	759,424	857,924	967,931
- - - 70% Expenditure Minimum	84,975	169,950	254,926	339,901	424,876	509,851	594,826	679,802	764,777	849,752	934,727	1,019,702
— Actual Exp + Future Obligation	182,240	239,448	301,492	352,274	427,292	503,872	555,075	640,189	739,268	841,259	939,759	1,302,315