

WIOA TITLE IB PROGRAM PERFORMANCE PY 2016

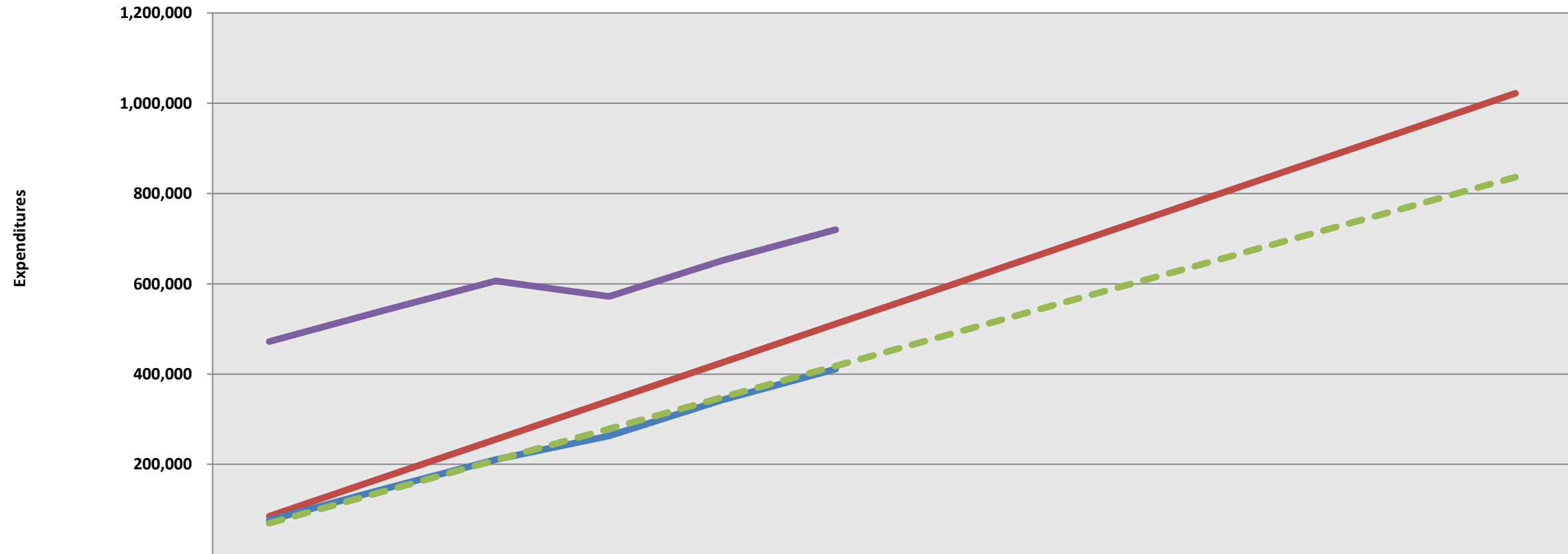
2nd Program Year Qtr July 1, 2016 -December 31, 2016

REGISTRATION & EXIT OUTCOMES	Annual Service - Performance			Average Common Measures Target Achievement Across All Three (3) IB Programs
	Goals	Current to Date (50%)	% of Year End Goal	
ADULTS				
Registered to Date - Service Level	281	206	73%	
Placement Rate (% employed at exit)	79%	99%	125%	123%
Credentials at Exit	60%	78%	130%	106%
Median Avg Quarterly Earnings ((\$23.50 Exit Wage)(32Hrs/Wk)(13Wks))	\$7,900	\$7,072	90%	100%
Average Adult Target Achievement			115%	
DISLOCATED WORKERS				
Registered to Date - Service Level	238	158	66%	
Placement Rate (% employed at exit)	78%	94%	121%	
Credentials at Exit	65%	58%	89%	
Median Avg Quarterly Earnings ((\$19.23 Exit Wage)(36Hrs/Wk)(13Wks))	\$9,975	\$8,867	89%	
Average Dislocated Worker Target Achievement			100%	
YOUNG ADULT				
Registered to Date - Service Level	248	137	55%	
Placement in employment or education/advanced training (% at exit)	75%	93%	124%	
Credentials at Exit	71%	70%	98%	
Median Hourly Wage (\$11.00 per hour at exit)(32Hrs/Wk)(13Wks))	\$3,727	\$4,576	123%	
Average Young Adult Target Achievement			96%	

WIOA Program Year 2016 Fiscal Summary

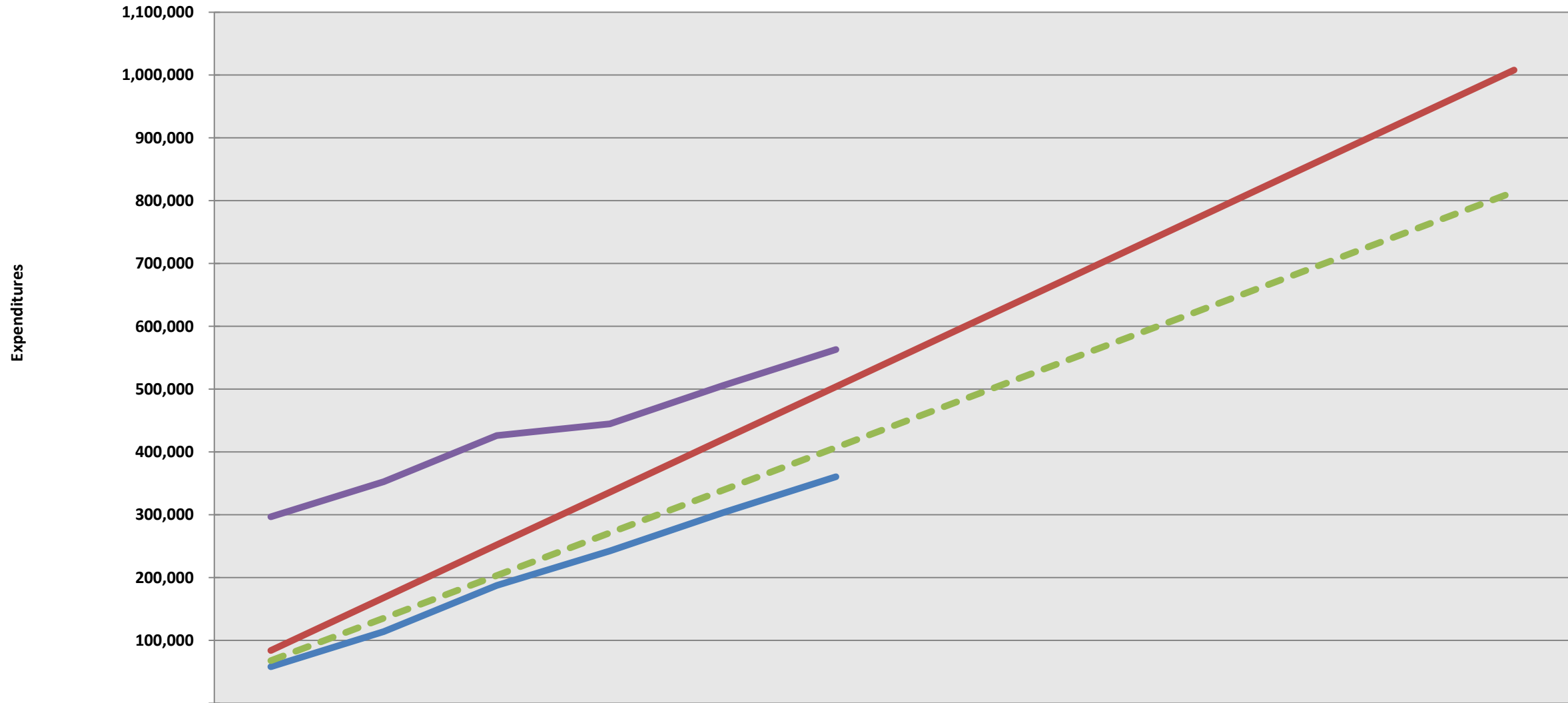
WORKFORCE INNOVATION AND OPPORTUNITY ACT	Budget (Adjusted for final Carry-in)	Expenditures (Does not Include Obligated Amounts)	Quarter 2 Budget Expenditure Rate to Date (50% of Year)	Obligations only	Quarter 2 Actual Expenditures + Obligations	Quarter 4 Target Expenditures + Obligations
Adult Services	\$1,022,039	\$411,176	40%	\$308,799	\$719,975	\$1,022,039
Dislocated Worker Services	\$969,233	\$360,563	37%	\$202,544	\$563,107	\$1,007,967
Young Adult Services (Minimum 75% Out of School Expenditures)	\$1,135,091	\$393,670	35%	\$117,166	\$510,836	\$1,248,830
In School (\$227,018	\$48,596	21%	\$14,340	\$62,936	\$249,766
Out of School (Current: 87% of Total Young Adult Expenditures)	\$908,073	\$345,074	38%	\$102,826	\$447,900	\$999,064
Administrative Costs	\$397,297	\$181,792	46%		NA	NA
Total	\$3,523,660	\$1,347,201	38%		\$1,793,918	\$3,278,836

PY16 Adult Planned vs Actual Expenditures



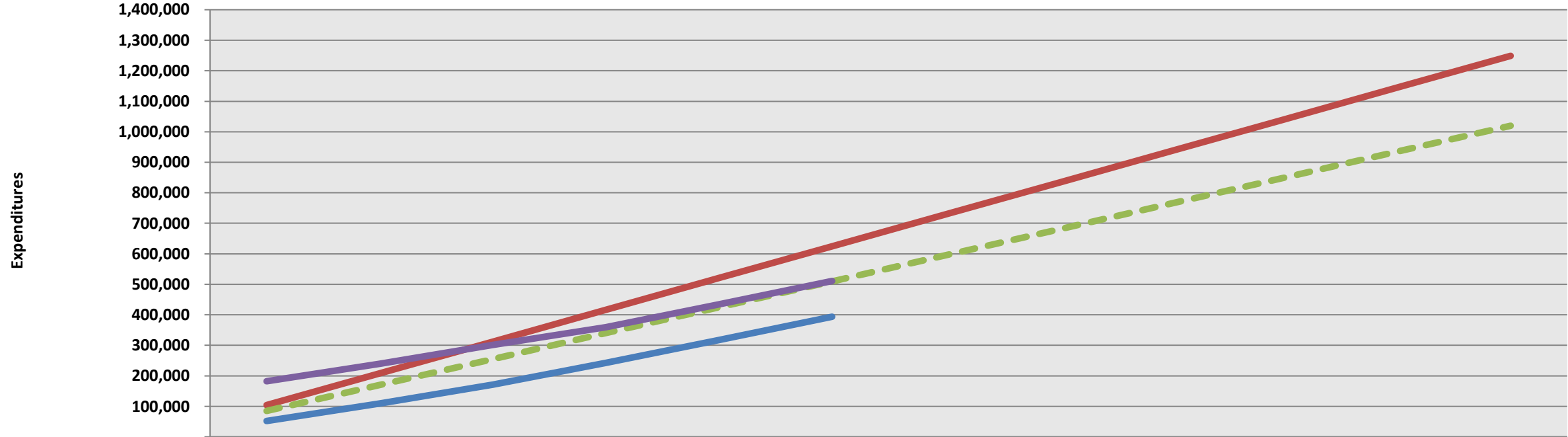
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	85,170	170,340	255,510	340,680	425,850	511,020	596,190	681,360	766,529	851,699	936,869	1,022,039
PY16 Actual Expenditures	76,330	144,381	210,461	263,127	342,732	411,176						
70% Expenditure Minimum	69,693	139,386	209,080	278,773	348,466	418,159	487,853	557,546	627,239	696,932	766,626	836,319
Cumulative Exp + Future Obligation	472,100	540,151	606,231	571,926	651,531	719,975						

PY16 DW Planned vs Actual Expenditures



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	83,997	167,994	251,992	335,989	419,986	503,983	587,981	671,978	755,975	839,972	923,969	1,007,967
PY16 Actual Expenditures	58,125	113,990	187,500	242,202	303,237	360,563						
70% Expenditure Minimum	67,836	135,672	203,507	271,343	339,179	407,015	474,851	542,686	610,522	678,358	746,194	814,030
Cumulative Exp + Future Obligation	296,819	352,684	426,194	444,746	505,781	563,107						

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						
- - - 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	359,238	434,256	510,836						