

WIOA TITLE IB PROGRAM PERFORMANCE PY 2016

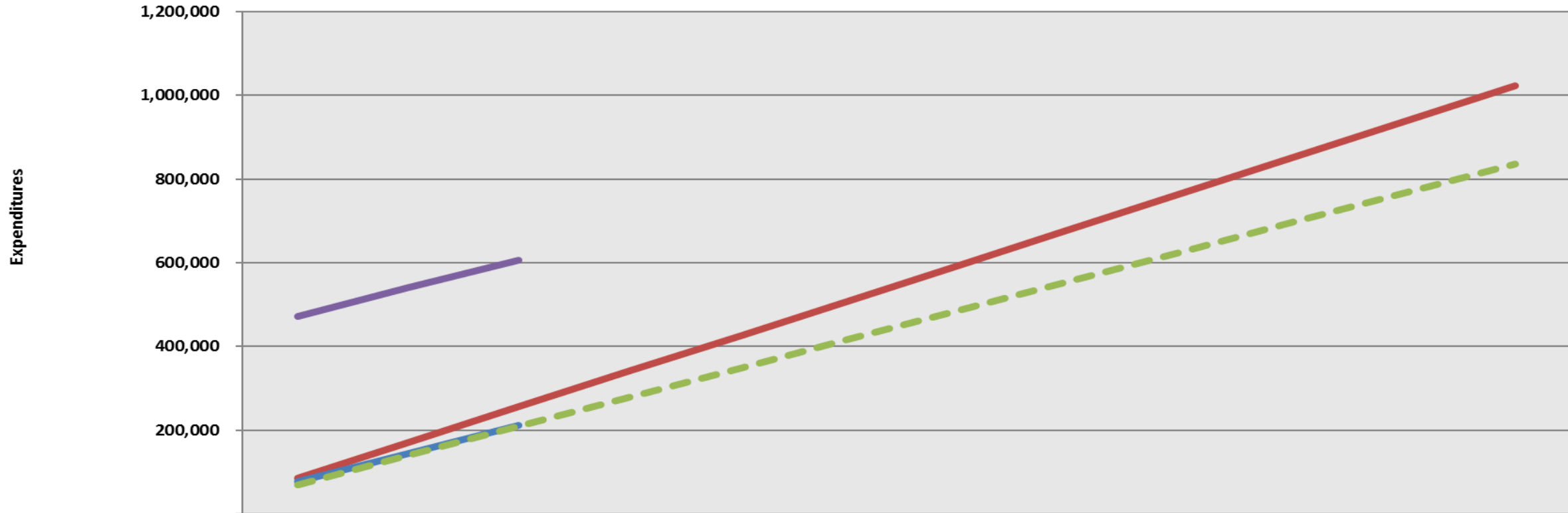
1st Program Year Qtr July 1, 2016 -September 30, 2016

REGISTRATION & EXIT OUTCOMES	Annual Service - Performance			Average Common Measures Target Achievement Across All Three (3) IB Programs
	Goals	Current to Date (25%)	% of Year End Goal	
ADULTS				
Registered to Date - Service Level	281	163	58%	
Placement Rate (% employed at exit)	79%	98%	124%	120%
Credentials at Exit	60%	70%	117%	94%
Median Avg Quarterly Earnings ((\$23.50 Exit Wage)(32Hrs/Wk)(13Wks))	\$7,900	\$9,776	124%	109%
Average Adult Target Achievement			122%	
DISLOCATED WORKERS				
Registered to Date - Service Level	238	134	56%	
Placement Rate (% employed at exit)	78%	91%	117%	
Credentials at Exit	65%	59%	90%	
Median Avg Quarterly Earnings ((\$19.23 Exit Wage)(32Hrs/Wk)(13Wks))	\$9,975	\$8,000	80%	
Average Dislocated Worker Target Achievement			96%	
YOUNG ADULT				
Registered to Date - Service Level	248	91	37%	
Placement in employment or education/advanced training (% at exit)	75%	89%	119%	
Credentials at Exit	71%	53%	74%	
Median Hourly Wage ((\$11.00 Exit Wage)(32Hrs/Wk)(13Wks))	\$3,727	\$4,576	123%	
Average Young Adult Target Achievement			105%	

WIOA Program Year 2016 Fiscal Summary

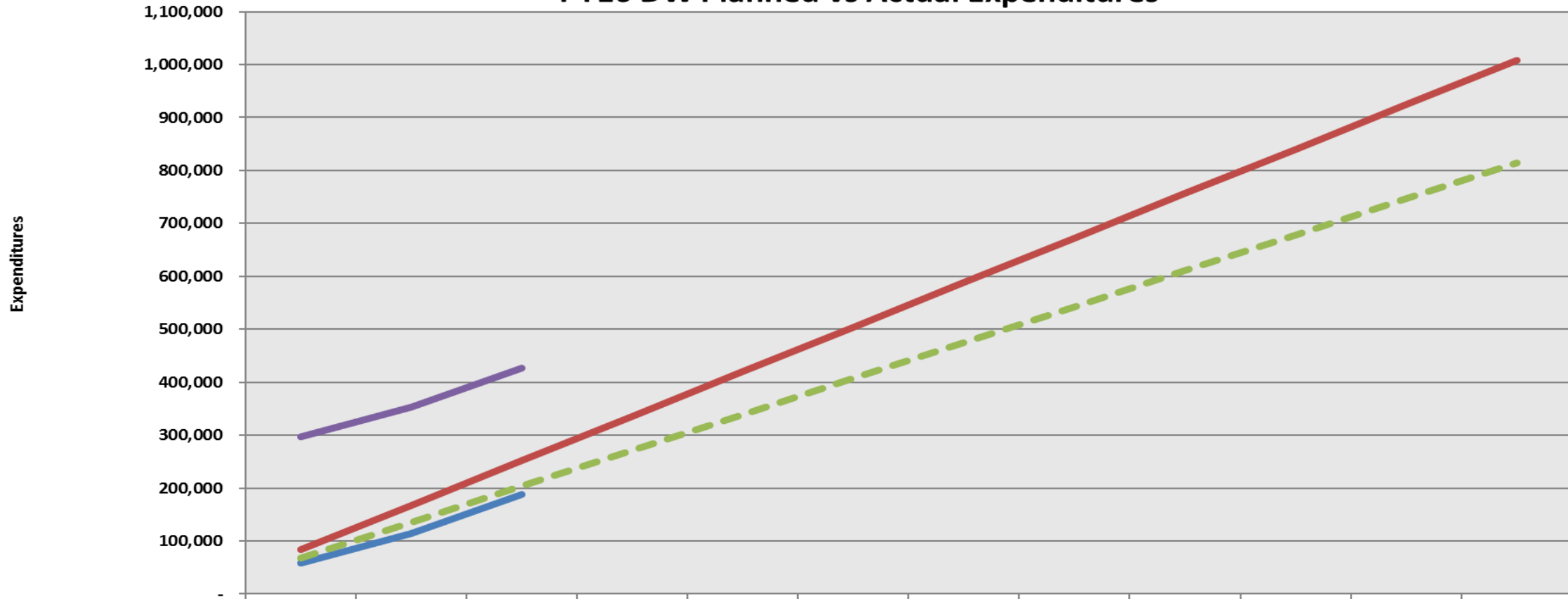
WORKFORCE INNOVATION AND OPPORTUNITY ACT	Budget (Adjusted for final Carry-in)	Expenditures (Does not Include Obligated Amounts)	Quarter 1 Expenditure Rate (25% of Year)	Obligations only	Quarter 1 Actual Expenditures + Obligations	Quarter 1 Target Expenditures + Obligations
Adult Services	\$1,022,039	\$210,492	21%	\$395,770	\$606,262	\$255,510
Dislocated Worker Services	\$969,233	\$187,500	19%	\$238,694	\$426,194	\$251,992
Young Adult Services (Minimum 75% Out of School Expenditures)	\$1,135,091	\$171,224	15%	\$130,268	\$301,492	\$296,766
In School (13%)	\$227,018	\$22,260	10%	\$18,883	\$41,143	\$59,353
Out of School (87%)	\$908,073	\$148,964	16%	\$111,385	\$260,348	\$237,413
Administrative Costs	\$397,297	\$99,993	25%		NA	NA
Total	\$3,523,660	\$669,208	19%		\$1,333,947	\$804,268

PY16 Adult Planned vs Actual Expenditures



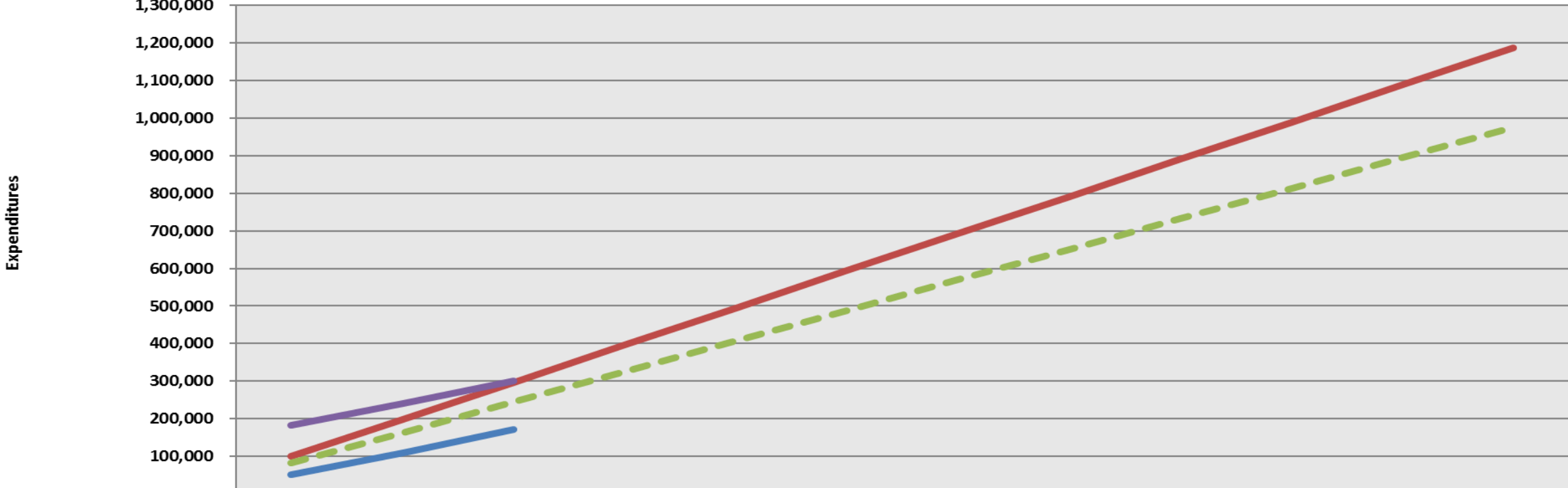
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
80% Obligation Of New + Carry-in	85,170	170,340	255,510	340,680	425,850	511,020	596,190	681,360	766,529	851,699	936,869	1,022,039
PY16 Actual Expenditures	76,330	144,381	210,492									
70% Expenditure Minimum	69,693	139,386	209,080	278,773	348,466	418,159	487,853	557,546	627,239	696,932	766,626	836,319
Cumulative Exp + Future Obligation	472,100	540,151	606,262									

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									
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									

PY16 Youth Planned vs Actual Expenditures



	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June
— 80% Obligation Of New + Carry-in	98,922	197,844	296,766	395,688	494,610	593,532	692,454	791,376	890,298	989,219	1,088,141	1,187,063
— PY16 Actual Expenditures	51,972	109,180	171,224									
- - - 70% Expenditure Minimum	81,372	162,744	244,116	325,489	406,861	488,233	569,605	650,977	732,349	813,722	895,094	976,466
— Actual Exp + Future Obligation	182,240	239,448	301,492									