

Workforce Development Board Funding

Fiscal Year 2016-17

Quarter Ending June 30, 2017

Funding Category	Budget FY 2016-17	Expenses through June 30, 2017	% Expended
Adults	\$2,545,141	\$2,767,426	109%
Dislocated Worker	\$1,452,562	\$1,339,068	92%
Youth	\$1,803,186	\$1,724,197	96%
Rapid Response	\$229,752	\$208,351	91%
Layoff Aversion	\$55,602	\$33,501	60%
Local Programs			
AB109	\$411,807	\$352,407	86%
Silver Star	\$250,000	\$132,498	53%
AB2060 Supervised Population Grant	\$400,000	\$104,002	26%
DOL Workforce Innovation Grant (YAP)	\$738,931	\$379,631	51%
Prop 39 Tri-County Apprenticeship Preparation Project	\$400,000	\$196,241	49%
Slingshot Healthcare Initiative	\$1,000,000	\$37,513	4%
Regional Program Coordinator	\$123,355	\$43,385	35%
Pre-Apprenticeship Healthcare	\$250,000	\$8,154	3%

Summary Count of Enrollments by Grant: FY 2016-17 (July 1, 2016 through June 30, 2017)				
Grant	Participant Plan New Enrollments	# of Cumulative New & Carry-In Enrollments	# of new Enrollments for Q4	# Training Voucher
WIOA Adult	533	450	9	219
WIOA Dislocated Worker	100	114	14	65
WIOA Youth	130	271	19	55 (ITA) 103 (WExp)
Rapid Response	n/a	n/a	13 RR Presentations (751 individuals affected)	
Layoff Aversion	n/a	n/a	2	n/a
WIF-Youth Ambassador's for Peace Project (DOL) (5-year grant)	240	100	9	7
AB109-KickStart (based on referrals-min 65)	65	136	35	53
Prop 39	55	57	20	55
AB2060 (Training) Supervised Population Grant	60	47 referred 31 enrolled	6	9 (OJT) 16 (placements)
Silver Star (based on referrals)	20	18	2	4 (WEX)
Total # of enrollments to date	1,203	1,177	116	586

**Training enrollments include On-The-Job Training (OJT), Work Experience (WExp) or Individual Training Accounts (ITAs)*