

Grant	Participant Plan New Enrollments	# of new Enrollments for Q1	# Training Voucher
WIOA Adult	208	20	0
WIOA Dislocated Worker	250	30	15
WIOA Youth	180	18	0
North -OET	72	6	1 (ITA)
South – Turning Point	108	12	2WExp)
Rapid Response	n/a	7 RR Presentations (824 individuals affected)	
Layoff Aversion	n/a	2 Presentations	n/a
WIF-Youth Ambassador's for Peace Project (DOL) (5-year grant)	115	8	12
AB109-KickStart (based on referrals-min 65)	65	31	11
Prop 39	25	19	16
AB2060 (Training) Supervised Population Grant	29	6	3 (OJT) 6 (placements)
Silver Star (based on referrals)	20	8	1
Total # of enrollments to date	922	140	67

***Training enrollments include On-The-Job Training (OJT), Work Experience (WEX) or Individual Training Accounts (ITAs) Please see attached 1st Quarter report for detail information on Adult, Dislocated Worker and Youth Programs.*

BAR CHART: WIOA

Formula Funding - FY 2017-18

	Carry-in	Original Funding	Transfer	Grant Total	Total Expended	% Expended
Adult		\$1,708,388		\$1,708,388	\$429,913	25%
Dislocated Worker	\$90,000	\$2,019,945		\$2,109,945	\$501,889	24%
Youth North	\$122,233	\$676,750		\$798,983	\$204,513	26%
Youth South	\$-	\$1,015,125		\$1,015,125	\$114,952	11%
Rapid Response		\$225,071		\$225,071	\$10,423	5%
Rapid Response Layoff Aversion	\$22,640	\$38,309		\$60,949	\$20,852	34%
WIF Youth Ambass for Peace		\$758,617		\$758,617	\$90,850	12%
	\$234,873	\$6,442,205		\$6,677,078	\$1,373,391	

BAR CHART: Special Project Grant Funding - FY 2017-18						
	Carry-in Only	Grant Total	Training Budget	Training Expended	Total Expended	% Expended
AB109 Probation	\$-	\$416,885	\$171,391	\$39,781	\$85,092	20%
SilverStar	\$-	\$250,000	\$98,500	\$2,066	\$57,956	23%
Prop 39 2.0	\$-	\$126,043	\$-	\$-	\$66,261	53%
AB 2060	\$-	\$297,469	\$20,000	\$3,279	\$9,707	3%
Tier 1 Assistance for Capacity Bldg	\$-	\$79,970	\$-	\$-	\$2,074	3%
Regional Organizers	\$-	\$85,714	\$-	\$-	\$-	0%
High Performance Board	\$-	\$20,600	\$-	\$-	\$678	3.3%
Regional Training Coordinator	\$-	\$194,225	\$-	\$-	\$17,091	8.8%
Credentials & Apprenticeship	\$-	\$241,846	\$-	\$-	\$12,153	5.0%
SlingShot Implementation	\$-	\$962,487	\$-	\$-	\$21,687	2.3%
		\$2,675,239	\$289,891	\$45,126	\$272,700	

WIOA TRAINING BUDGET	Total Budget (w/o carry-in)	Training Budget	Training \$ Expended or Obligated	% Expended	Work Experience Budget (20%)	Work Exp \$ Expended or Obligated	% Expended
Adult Dislocated Worker	\$1,708,388	\$512,516	-	0%			
Youth North	\$2,019,945	\$605,984	\$91,435	15%	\$135,350	\$10,621	8%
Youth South	\$798,983	\$64,493	-	0%	\$203,025	\$17,099	8%
	\$1,015,125	\$97,000	-	0%	\$203,025	\$17,099	8%
	\$5,542,441	\$1,279,993	\$91,435		\$338,375	\$27,720	

Quarterly Performance and Enrollment Goals

WIOA Title I Adult Program

July 1, 2017 to September 30, 2017

**Service Provider: Office
for Employment Training**

	Overall Goal	Qtr. 1	Actual	% of Goal	Comments
A. Enrollments					
2. New Enrollments (North or South County)	208	78	20	26%	Due to the transition of the program to DSS the program is behind schedule in it performance outcomes.
B. Program Performance Goals					
2. Number of Individuals placed in employment in WDB priority industry sectors	70	10	0	0%	Due to the transition of the program to DSS the program is behind schedule in it performance outcomes.
3. Number of Individuals placed in occupational skills training in WDB priority industry sectors	72	0	0	0%	The goal for the first quarter is zero, due to no funding available for adult training, due to limited funding for the first quarter from DOL.
4. Number of Individuals who have completed occupational skills training with certification in WDB priority industry sectors	62	0	0	0%	Due to the timing of training and entered employment, this performance goal will be evaluated in the 4th quarter.
5. Number of Individuals who have completed occupational skills training and entered employment in WDB priority industry sectors	49	0	0	0%	Due to the timing of training and entered employment, this performance goal will be evaluated in the 4th quarter.
C. Other Program Elements					
1. WorkKeys Assessments	125	35	0	0%	

Quarterly Performance and Enrollment Goals

WIOA Title I Dislocated Worker

July 1, 2017 to September 30, 2017

Service Provider:

**Office for
Employment Training**

	Overall Goal	Qtr. 1	Actual	% of Goal	Comments
A. Enrollments					
2. New Enrollments (North or South County)	250	80	30	38%	Due to the transition of the program to DSS the program is behind schedule in it performance outcomes.
B. Program Performance Goals					
2. Number of Individuals placed in employment in WDB priority industry sectors	108	0	0	0%	Due to the timing of training and entered employment, this performance goal will be evaluated in the 3rd and 4th quarters.
3. Number of Individuals placed in occupational skills training in WDB priority industry sectors	114	10	11	110%	Due to the lack of funding for the Adult program, OET enrolled more individuals into DW training services, due to funding availability.
4. Number of Individuals who have completed occupational skills training with certification in WDB priority industry sectors	97	0	0	0%	Due to the timing of training and entered employment, this performance goal will be evaluated in the 3rd and 4th quarters.
5. Number of Individuals who have completed occupational skills training and entered employment in WDB priority industry sectors	72	0	0	0%	Due to the timing of training and entered employment, this performance goal will be evaluated in the 4th quarter.
C. Other Program Elements					
1. WorkKeys Assessments	175	45		0%	

Quarterly Performance and Enrollment Goals

WIOA Title I Youth (North) Program

July 1, 2017 to September 30, 2017

Service Provider:

**Office for
Employment
Training**

	Overall Goal	Qtr. 1	Actual	% of Goal	Comments
A. Enrollments					
2. New Enrollments (North or South County)	72	24	6	25%	Due to the Transition from EDD to DSS and the Bid Protest over the Youth Program services were delayed.
B. Program Performance Goals					
2. Number of Individuals placed in employment in WDB priority industry sectors	50	15	0	0%	Due to the Transition from EDD to DSS and the Bid Protest over the Youth Program services were delayed.
3. Number of Individuals placed in occupational skills training in WDB priority industry sectors	40	5	0	0%	Due to the Transition from EDD to DSS and the Bid Protest over the Youth Program services were delayed.
4. Number of Individuals who have completed occupational skills training with certification in WDB priority industry sectors	15	0	0	0%	Due to the Transition from EDD to DSS and the Bid Protest over the Youth Program services were delayed.
5. Number of Individuals who have completed occupational skills training and entered employment in WDB priority industry sectors	15	0	0	0%	Due to the Transition from EDD to DSS and the Bid Protest over the Youth Program services were delayed.
C. Other Program Elements					
1. WorkKeys Assessments	24	6		0%	

Quarterly Performance and Enrollment Goals

WIOA Title I Youth (South) Program

July 1, 2017 to September 30, 2017

Service Provider:

Turning Point

	Overall Goal	Qtr 1	Actual	% of Goal	Comments
A. Enrollments					
2. New Enrollments (North or South County)	108	36	12	33%	Due to the Bid protest, the Contract with Turning point was delayed.
B. Program Performance Goals					
2. Number of Individuals placed in employment in WDB priority industry sectors	15	5	0	0%	Due to the Bid protest, the Contract with Turning point was delayed.
3. Number of Individuals placed in occupational skills training in WDB priority industry sectors	74	24	1	4%	Due to the Bid protest, the Contract with Turning point was delayed.
4. Number of Individuals who have completed occupational skills training with certification in WDB priority industry sectors	30	12	0	0%	Due to the Bid protest, the Contract with Turning point was delayed.
5. Number of Individuals who have completed occupational skills training and entered employment in WDB priority industry sectors	25	9	0	0%	Due to the Bid protest, the Contract with Turning point was delayed.
C. Other Program Elements					
1. Work Keys Assessments	60	15		0%	