

ADULT / DISLOCATED WORKER PERFORMANCE

CAREERPOINT MARIN

Marin County Health & Human Services
Fiscal Year 2017-2018 (Quarter 4)

Funding		
Total Allocation:	\$494,393	92%
Expenditures:	\$454,841	Funds spent by end of year
*Cost Per Participant		
Proposed:	\$4,875	76%
Actual:	\$5,907	The percent of planned participants enrolled. Planned to serve 101, Served 77, 37 were new
Training Expenditures		
Required:	\$164,798	47%
Expenditures:	\$77,735	
Training:	\$22,858	Percent of training expenditure requirement attained by Marin County H&HS by end of year.
*Leverage:	\$54,878	*Maximum leveraged amount equal to a third of the training requirement
Cost of Training (participants in training)		
Proposed:	\$4,578	83%
Actual: (WIOA Funds Only)	\$1,143	Planned participants in training services Planned 24, Training 20
*Actual: (With total leveraged)	\$5,080	*This total includes WIOA funds and total leveraged funds. Marin leveraged over 43% more than is allowed to contribute to the training expenditure requirement.
Entered Employment		Credential Rates (of those in training)
75%	Participants who exit the program with a job	15%
44%	Participants who received training and exited to training-related jobs	Participants in training services who received at minimum a certificate
Retention Rates		Population Demographics
Pending Data		53 Barriers identified by enrollees
Participants who retain their job at least 90 days after program exit.		115 Low income & public assistance identified by enrollees

ADULT / DISLOCATED WORKER PERFORMANCE

CAREERPOINT LAKE

Mendocino Private Industry Council
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$405,144	100%
Expenditures:	\$405,144	Funds spent by end of year

Cost Per Participant

Proposed:	\$3,641	101%
Actual:	\$3,933	The percent of planned participants enrolled. Planned to serve 102, served 103, 77 were new

Training Expenditures

Required:	\$135,048	103%
Expenditures:	\$139,638	
Training:	\$113,697	MPIC has exceeded the training expenditure requirement for Lake county.
Leverage:	\$25,941	

Cost of Training (participants in training)

Proposed:	\$1,286	67%
Actual:	\$2,419	Planned participants in training services. Planned 70, Training 47
*Actual: (With total leveraged)	\$2,971	*This total includes WIOA funds and total leveraged funds. 58% of allowed leverage was attained to contribute to the training expenditure requirement.

Entered Employment

64%	Participants who exited the program with a job
42%	Participants who received training and exited to training-related jobs

Credential Rates (of those in training)

60%	
	Participants in training services who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

62	Barriers identified by enrollees
115	Low income & public assistance identified by enrollees

ADULT PERFORMANCE

CAREERPOINT LAKE

Mendocino Private Industry Council
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$231,282	100%
Expenditures:	\$231,282	Funds spent by end of year

Cost Per Participant

Proposed:	\$3,641	100%
Actual:	\$3,920	The percent of planned participants enrolled. Planned 59, Served 59, 46 were new

Training Expenditures

Required:	\$77,094	100%
Expenditures:	\$77,597	
Training:	\$68,353	MPIC has met the training expenditure requirement for Lake county.
Leverage:	\$9,244	

Cost to Train (participants in training)

Proposed:	\$1,285	78%
Actual:	\$2,205	The percent of planned participants in training services.
*Actual:	\$2,503	Planned 40, Training 31 *This total includes WIOA funds and total leveraged funds.

Entered Employment

65%	Participants who exited the program with a job
42%	Participants who received training and exited to training-related jobs

Credential Rates (of those in training)

71%

Participants in training services who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

49 Barriers identified by enrollees
89 Low income & public assistance identified by enrollees

DISLOCATED WORKER PERFORMANCE

CAREERPOINT LAKE

Mendocino Private Industry Council
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$173,862	100%
Expenditures:	\$173,862	Funds spent by end of year

Cost Per Participant

Proposed:	\$3,641	102%
Actual:	\$3,951	The percent of planned participants enrolled. Planned 43, Served 44, 31 were new

Training Expenditures

Required:	\$57,954	107%
Expenditures:	\$62,042	
Training:	\$45,344	MPIC has met the training expenditure requirement for Lake county.
Leverage:	\$16,698	

Cost to Train (participants in training)

Proposed:	\$1,288	53%
Actual:	\$2,834	The percent of planned participants in training services
*Actual:	\$3,878	Planned 30, Training 16 *This total includes WIOA funds and total leveraged funds.

Entered Employment

62%	Participants who exited the program with a job
42%	Participants who received training and exited to training-related jobs

Credential Rates (of those in training)

38%

Participants in training services who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

13 Barriers identified by enrollees
26 Low income & public assistance identified by enrollees

YOUTH PERFORMANCE

CAREERPOINT LAKE

Redwood Community Services, Inc.
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$170,505	RCS has spent 100% of the funding by end of the year.
Expenditures:	\$170,505	

Expenditure School Status

Out of School:	\$170,505	100% of RCS funding has been spent on Out of School Youth.
In School:	\$0	

Cost Per Participant

Proposed:	\$4,872	RCS planned to serve 35 participants and is serving 15 - 43% of their goal. 14 of these are new participants.
Actual:	\$11,367	

Work Experience

Required:	\$37,890	RCS has met 37% of their goal for Work Experience by end of the year.
Actual:	\$14,032	

Cost Per Work Experience

Actual:	\$4,677	3 participants were provided with paid Work Experience.
---------	----------------	---

Entered Employment

43%

Participants who exit the program with a job.

Population Demographics

105	Barriers identified by enrollees
56	Low income & public assistance identified by enrollees

ADULT PERFORMANCE CAREERPOINT MARIN

Marin County Health & Human Services
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation: **\$321,401** **94%**

Expenditures: **\$301,625** Funds spent by end of the year

Cost Per Participant

Proposed: **\$4,043** **81%**

Actual: **\$4,788** The percent of planned participants enrolled.
Planned 78, Served 63, 35 were new

Training Expenditures

Required: **\$107,134** **43%**
Expenditures: **\$45,647**

Training: **\$18,208** Percent of training expenditure requirement met by
end of year

*Leverage: **\$27,439** *Maximum leveraged amount

Cost of Training (participants in training)

Proposed: **\$4,761** **113%**

Actual: **\$1,071.05** Planned participants in training services
(WIOA Funds Only) Planned 15, Training 17

Entered Employment

74% Participants who exit the program
with a job

46% Participants who received training
and exited to training-related jobs

Credential Rates (of those in training)

12%

Participants in training services who received
at minimum a certificate

Retention Rates

Pending Data

Participants who retain their job at least 90
days after program exit.

Population Demographics

52 Barriers identified by enrollees

111 Low income & public assistance
identified by enrollees

DISLOCATED WORKER PERFORMANCE

CAREERPOINT MARIN

Marin County Health & Human Services
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$172,992	89%
Expenditures:	\$153,216	Funds spent by end of the year

Cost Per Participant

Proposed:	\$6,139	61%
Actual:	\$10,944	The percent of planned participants enrolled Planned 23, Served 14, 2 were new

Training Expenditures

Required:	\$57,664	56%
Expenditures:	\$32,089	
Training:	\$4,650	Percent of training expenditure met by end of year
*Leverage:	\$27,439	*Maximum leveraged amount

Cost of Training (participants in training)

Proposed:	\$4,271	33%
Actual:	\$1,550	Planned participants in training services Planned 9, Training 3

Entered Employment

77%	Participants who exit the program with a job
40%	Participants who receive training and exited to training-related jobs

Credential Rates (of those in training)

33%
Participants in training services who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

1	Barriers identified by enrollees
4	Low income & public assistance identified by enrollees

YOUTH PERFORMANCE

CAREERPOINT MARIN

Petaluma Peoples Services
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation: **\$137,040** **22%**

Expenditures: **\$30,468** Funds spent by end of year
(Invoicing began in January 2017)

Expenditure School Status

Out of School: **\$30,468** **100%** 75% of funding must be spent on Out of School Youth.
In School: **\$** **-** **0%**

Cost Per Participant

Proposed: **\$7,305** PPS planned to serve 19 participants and has served 3 participants - 16% of their goal. 3 of these are new participants.
Actual: **\$10,156**

Work Experience

Required: **\$30,453** PPS has not had any participants in work experiences.
Actual: **\$0**

Cost Per Work Experience

Actual: **\$0** PPS has not had any participants in work experiences.

Entered Employment

N/A

PPS has not had any participants exit the program.

Population Demographics

16 Barriers identified by enrollees
9 Low income & public assistance identified by enrollees

ADULT / DISLOCATED WORKER PERFORMANCE

CAREERPOINT MENDOCINO

Mendocino Private Industry Council
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$429,965	101%
Expenditures:	\$433,127	Funds spent by end of year

Cost Per Participant

Proposed:	\$4,012	103%
Actual:	\$4,867	The percent of planned participants enrolled. Planned to serve 86, served 89, 41 were new

Training Expenditures

Required:	\$143,322	108%
Expenditures:	\$155,393	
Training:	\$109,667	MPIC has exceeded the training expenditure requirement for Mendocino county.
Leverage:	\$45,726	

Cost to Train (participants in training)

Proposed:	\$1,517	81%
Actual:	\$1,232	Planned participants in training services. Planned 63, Training 51
(*Actual: (WIOA Funds Only)		*This total includes WIOA funds and total leveraged funds. Mendocino leveraged 96% of what is allowed to contribute to the training expenditure requirement.

Entered Employment

83%	Participants who exited the program with a job
54%	Participants who received training and exited to training-related jobs

Credential Rates (of those in training)

33%

Participants in training services who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

26	Barriers identified by enrollees
79	Low income & public assistance identified by enrollees

ADULT PERFORMANCE

CAREERPOINT MENDOCINO

Mendocino Private Industry Council
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$207,920	102%
Expenditures:	\$212,009	Funds spent by end of year

Cost Per Participant

Proposed:	\$4,036	122%
Actual:	\$3,855	The percent of planned participants enrolled. Planned 45, Served 55, 27 were new

Training Expenditures

Required:	\$69,307	121%
Expenditures:	\$83,606	
Training:	\$70,585	MPIC has met the training expenditure requirement for Mendocino County.
Leverage:	\$13,021	

Cost to Train (participants in training)

Proposed:	\$1,400.13	103%
Actual:	\$1,283	The percent of planned participants in training services
*Actual: (WIOA Funds Only)	\$1,520	Planned 33, Training 34 *This total includes WIOA funds and total leveraged funds.

Entered Employment

79% Participants who exited the program with a job

88% Participants who received training and exited to training-related jobs

Credential Rates (of those in training)

50%

Participants in training services who received at minimum a certificate

Retention Rates

Pending Data

Participants who retain their job at least 90 days after program exit.

Population Demographics

20 Barriers identified by enrollees

69 Low income & public assistance identified by enrollees

DISLOCATED WORKER PERFORMANCE

CAREERPOINT MENDOCINO

Mendocino Private Industry Council
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$222,045	100%
Expenditures:	\$221,119	Funds spent by end of year

Cost Per Participant

Proposed:	\$3,987	83%
Actual:	\$6,503	The percent of planned participants enrolled Planned 41, Served 34, 14 were new

Training Expenditures

Required:	\$74,015	97%
Expenditures:	\$71,787	
Training:	\$39,082	MPIC has met the training expenditure requirements for Mendocino county.
Leverage:	\$32,705	

Cost to Train (participants in training)

Proposed:	\$1,645	57%
Actual:	\$2,299	The percent of planned participants in training services
*Actual: (WIOA Funds Only)	\$4,223	Planned 30, Training 17 *This total includes WIOA funds and total leveraged funds.

Entered Employment

88% Participants who exited the program with a job

40% Participants who received training and exited to training-related jobs

Credential Rates (of those in training)

24%

Participants in training services who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

6 Barriers identified by enrollees
10 Low income & public assistance identified by enrollees

YOUTH PERFORMANCE

CAREERPOINT MENDOCINO

Redwood Community Services, Inc.
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$206,347	RCS has spent 100% of the funding by end of the year.
Expenditures:	\$206,347	

Expenditure School Status

Out of School:	\$206,347	100% of RCS funding has been spent on Out of School Youth.
In School:	\$0	

Cost Per Participant

Proposed:	\$5,262	RCS planned to serve 35 participants and has served 30 - 86% of their goal. 16 of these are new participants.
Actual:	\$6,878	

Work Experience

Required:	\$36,834	RCS has met 124% of their goal for Work Experience by end of the year.
Actual:	\$45,682	

Cost Per Work Experience

Actual:	\$4,568	10 participants were provided with paid Work Experience. 2 participants were provided with unpaid Work Experience.
---------	---------	--

Entered Employment

35%

Participants who exit the program with a job.

Population Demographics

125	Barriers identified by enrollees
3	Low income & public assistance identified by enrollees

ADULT / DISLOCATED WORKER PERFORMANCE

CAREERPOINT NAPA

Napa County Health & Human Services
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$477,890	100%
Expenditures:	\$477,890	Funds spent by end of year

*Cost Per Participant

Proposed:	\$4,757	137%
Actual: (WIOA Funds Only)	\$2,845	The percent of planned participants enrolled. Planned 123, Served 168, 88 were new
Actual: (Combined Funds)	\$4,473	*Actual cost per is listed twice. The first amount reflects the total cost using only the budgeted WIOA funds. The second amount includes the funding the County of Napa contributed after the WIOA funds were exhausted.

Training Expenditures

Required:	\$159,297	
Expenditures:	\$109,330	69%
Training:	\$87,241	Percent of training expenditure requirement attained by
Leverage:	\$22,089	Napa County H&HS by end of year.

Cost of Training (participants in training)

Proposed:	\$2,723	167%
Actual: (WIOA Funds Only)	\$1,342	Planned participants in training services Planned 39, Training 65
*Actual: (With total leveraged)	\$1,682	*This total includes WIOA funds and the total leveraged funds. Napa leveraged 42% of what is allowed to contribute to the training expenditure requirement.

Entered Employment

75% Participants who exit the program with a job

46% Participants who received training and exited to training -related jobs

Credential Rates (of those in training)

28%

Participants in training services who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

139 Barriers identified by enrollees
237 Low income & public assistance identified by enrollees

ADULT PERFORMANCE CAREERPOINT NAPA

Napa County Health & Human Services
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$231,341	100%
Expenditures:	\$231,341	Funds spent by end of year

*Cost Per Participant

Proposed:	\$3,630	212%
Actual: (WIOA Funds Only)	\$1,881	The percent of planned participants enrolled Planned 58, Served 123, 68 were new
Actual: (Combined Funds)	\$3,652	*Actual cost per is listed twice. The first amount reflects the total cost using only the budgeted WIOA funds. The second amount includes the funding the County of Napa contributed after the WIOA funds were exhausted.

Training Expenditures

Required: Expenditures:	\$77,114 \$67,444	87%
Training:	\$45,355	Percent of training expenditure requirement met by end of year
Leverage:	\$22,089	

Cost of Training (participants in training)

Proposed:	\$3,955	323%
Actual: (WIOA Funds Only)	\$1,080	Planned participants in training services Planned 13, Training 42

Entered Employment

73%	Participants who exit the program with a job
42%	Participants who received training and exited to training -related jobs

Credential Rates (of those in training)

33%	
	Participants in training who received at minimum a certificate

Retention Rates

Pending Data
Participants who retain their job at least 90 days after program exit.

Population Demographics

121	Barriers identified by enrollees
201	Low income & public assistance identified by enrollees

DISLOCATED WORKER PERFORMANCE CAREERPOINT NAPA

Napa County Health & Human Services
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation: **\$246,549** **100%**

Expenditures: **\$246,549** Funds spent by end of year

*Cost Per Participant

Proposed: **\$3,524** **69%**

Actual: **\$5,479** The percent of planned participants enrolled
(WIOA Funds Only) Planned 65, Served 45, 20 were new

Actual: **\$6,715** *Actual cost per is listed twice. The first amount reflects the total cost using only the budgeted WIOA funds. The second amount includes the funding the County of Napa contributed after the WIOA funds were exhausted.
(Combined Funds)

Training Expenditures

Required: **\$82,183**

Expenditures: **\$41,886** **51%**

Training: \$41,886 Percent of training expenditure requirement met by end of year
Leverage: \$0

Cost of Training (participants in training)

Proposed: **\$2,107** **88%**

Actual: **\$1,821** Planned participants in training services
Planned 26, Training 23

Entered Employment

79% Participants who exit the program with a job

52% Participants who received training and exited to training related jobs

Credential Rates (of those in training)

17%

Participants in training services who received at minimum a certificate

Retention Rates

Pending Data

Participants who retain their job at least 90 days after program exit.

Population Demographics

18 Barriers identified by enrollees

36 Low income & public assistance identified by enrollees

YOUTH PERFORMANCE

CAREERPOINT NAPA

Napa County H&HS (On The Move)
Fiscal Year 2017-2018 (Quarter 4)

Funding

Total Allocation:	\$261,012	H&HS and On The Move spent 98% of the funding by end of the year.
Expenditures:	\$257,075	

Expenditure School Status

Out of School:	\$238,571	93%	75% of funding must be spent on Out of School Youth.
In School:	\$18,505	7%	

Cost Per Participant

Proposed:	\$7,010	Napa County H&HS planned to serve 37 participants and has served 43 participants - 116% of their goal. 17 of these are new participants.
Actual:	\$5,978	

Work Experience

Required:	\$58,003	Napa County H&HS has met 78% of the Work Experience requirement by end of year.
Actual:	\$45,345	

Cost Per Work Experience

Actual:	\$1,813.79	25 participants were provided with paid Work Experience.
---------	------------	--

Entered Employment

22%

Participants who exit the program with a job.

Population Demographics

109	Barriers identified by enrollees
57	Low income & public assistance identified by enrollees