

AGENDA

Little Rock Workforce Development Board
Executive Committee Meeting
Little Rock, Arkansas
June 23, 2016
Noon

		Page
Call to Order/Welcome	Bryan Day	
Taping of Meeting	Bryan Day	
Roll Call/Determine Quorum	Janet Davis	
Minutes Previous Meeting	Bryan Day	2-4
• May 26, 2016 Executive Committee (ACTION ITEM)		
Executive Director's Report	W.J. Monagle	
• Activity Report		5
• Monthly Financial Report (ACTION ITEM)		6-17
• WIOA Adult, DLW and Youth Budgets July 1, 2016 through June 30, 2017(ACTION ITEM)		18-19
WIOA Service Provider/One Stop Operator's Report	Farrah Hammond	
• Performance Report		20-22
Chairman's Report	Bryan Day	
• Committee Reports		
• Nominating Committee		
Strategic Plan Development	Becky Parkerson	
Other Business		
Announcements/Meeting Schedule		
• Executive Committee 2016: August 25; September 22		
• Full Board 2016: July 28; October 27		
Adjourn		

MINUTES
Little Rock Workforce Development Board
Executive Committee Meeting

May 26, 2016

PRESENT

Executive Committee Members: Bryan Day, Kathy Fulks, James McCarther, Linda Kindy, Jo Keegan

LRWDB Staff: W.J. Monagle, Janet Davis, Marie Boyce

LRWDB Attorney: Steve Riggs

Arbor E&T: Stacy Hagan

AR DWS: LaJoy Montgomery, John Mahoney

PTI: Becky Parkerson

LR Port Authority: Retisha Byrd

ORDER/ROLL CALL

Chairman Day called the meeting to order at 12:00 p.m. and the audience was reminded that the meeting was being recorded for assistance in preparing the minutes. Janet Davis called roll and it was determined that a quorum was present.

MINUTES

Upon a motion by James McCarther, duly seconded by Jo Keegan, it was unanimously **RESOLVED**: To approve the minutes of the March 28, 2016 meeting as presented.

LRWDB EXECUTIVE DIRECTOR'S REPORT

Activity Report

Director Monagle presented the May 26, 2016 Director's report. He provided details on the following:

- PY WIA/WIOA Monitoring Report from ADWS
- WIOA Allocations Adult, DLW, Youth PY15
- May 23-24, 2016 WIOA Joint Partners Meeting

Monthly Financial Report

Upon a motion by Kathy Fulks, duly seconded by Jo Keegan, it was unanimously **RESOLVED**: To approve the March 2016 monthly financial reports as presented.

WIOA Contract Extension July 1 2015 through June 30, 2017

Director Monagle advised that Arbor's current WIOA Adult, DLW and Youth Contract contained one remaining One-year term extension. The Committee discussed Arbor's performance and services provided. They noted that Arbor is currently meeting 9 of the 9 WIOA Performance Measures. After discussion, upon a motion by James McCarther, duly seconded by Linda Kindy, it was unanimously **RESOLVED**: To extend Arbor's WIOA Adult, Dislocated Worker and Youth Services Contract for an additional one-year term. Effective date of Renewal Term July 1, 2016 and Termination Date of Renewal Term June 30, 2017.

WIOA Adult, Dislocated Worker and Youth Draft Budget PY16

Director Monagle presented WIOA Adult, Dislocated Worker and Youth budgets for the period July 1, 2016 through June 30 2017. Chairman Day advised the budgets presented today, were developed based on WIOA Adult, DLW and Youth Allocations for PY16 and do not contain carryover money. He stated that in order to meet budget deadlines and have a budget in place by July 1 2016, the budget presented is based

on WIOA PY 16 Adult, DLW & Youth Allocations and does not include amounts for estimated carryover funding. The contract can be modified if necessary, upon final determination of carry over amounts (if any). Chairman Day requested that members review the proposed budget and submit any questions, comments or concerns to Director Monagle.

WIOA SERVICE PROVIDER/ONE-STOP OPERATOR REPORT

Stacy Hagan detailed One-Stop Center activities, program success and services provided to employers. Ms. Hagan reported on current performance for the year beginning July 1, 2015. She noted that currently Arbor is meeting 9 of the 9 WIOA performance measures.

CHAIRMAN'S REPORT

One-Stop Services

Committee Chair Jo Keegan reported on meetings of the One-Stop Services Committee and activities at the Center. They reviewed several Agency Protocols: 1) Accident Protocol; 2) Sheriff Intervention: deputies are making more rounds throughout the facility to make their presence known; 3) Building Temperature: Building temperature stays between 71-73°; 4) Dress Code: She issued Guidance Memo last week to all Partners; 5) Ear Buds: Not acceptable in facility. Announced "Goodwill Week" is the first week of May throughout the country. Will participate in Fox16 Job Fair, which promises to be a large, successful event. ES provided updates (CAHRA) Central AR Human Resources Association Spring Job Fair at State House Convention Center held on 4/19, from 10:00 a.m. to 2:00 p.m. Worked a booth and assisted with mock interviews and resume writing workshop. Approximately 405 job seekers visited the DWS Booth. Received great support and assistance from WIOA, LR Adult Ed, and CAPDD. Just want to promote that Job Corps is in need of students. Their rep is doing a lot of Outreach in her area. PCSSD Adult Office will be closed on 4/28-29, will be on Annual Leave. Good news regarding adult education numbers; they are up over last month. They had 17 people this month. We have had more CRC Referrals, seen some TEA Clients, and for all the partners who are sending referrals to PCSSD Adult Ed and LRSD Adult Ed (Linda Kindy), thank you. Arbor reported currently recruiting employers for Promise Program. We have approximately 92 students who need to be placed. All of them have some type of disability, whether it be mental, physical or psychological. CADC: Li-HEAP ended last Friday (4/15/16). She reported that client activity was slower this year. Funds for Electric assistance for North Little Rock citizens will begin on May 2nd, and assistance will be provided from NLRWFC.

Youth Services

Committee Chair Kathy Fulks advised that a Youth Services Committee meeting has been scheduled for June 13, 2016.

Nominating Committee

Chairman Day discussed election of Officers for the year beginning July 1, 2016. He previously appointed James McCarther, Linda Kindy and Jo Keegan to serve on the Nominating Committee. He requested that board members interested in serving on the Committee contact him.

STRATEGIC PLAN DEVELOPMENT

Chairman Day turned the meeting over to Becky Parkerson. Strategic Plan ideas, discussions and actions were developed. Discussion was held on:

- LRWDB's Vision and Mission Statement
- Developing Sector Partnerships
- Serving all Employers in the Area
- Become the Benchmark, known as place to go for employers and job seekers
- Developing Career Tracks
- Developing and expansion of partners
- Customers, address barriers
- Services to individuals with disabilities
- Testing

Referrals to Services
Labor Market Information,
EEOC Information
Current Training Providers, do they meet the needs of area employers
Demand Occupations
Soft Skills Development
Business Services Team Development
Marketing Strategy
Branding
Data Driven
Technology use
Development of a Strong Workforce (large talent pool) that meets the needs of area employers
leading to less poverty, homeless, undereducated, underemployed
Case Management

ADJOURNMENT

With no further business to come before the Committee, the meeting adjourned at 1:40pm.

Approved:

June 23, 2016
LRWDB Executive Director's Report
W.J. Monagle

I. Important Accomplishments and Notices

- The LRWDB replied to the PY15 WIA/WIOA Monitoring Report on 6/13/16.
- While the PY16 allocations of WIOA were \$150,787 less than PY15, the ADWS notified the LRWDB on 5/26/16 that it would receive an additional \$67,776 in DLW funds and \$50,000 in WIOA Transition/Outreach funds. The draft budget presented today now includes those allotments.
- On 6/7/16 the PROMISE Grant program welcomed new Career Advisor Latoya Jordan. She has a B.A. in Journalism and 10 years in social and customer service.

II. Outreach, Training and Attendance

- On 6/2/16 the LRWDB executive director attended the teleconference of ADWS Directors Meeting to discuss aspects of WIOA transition and implementation.
- On 6/8/16 the LRWDB executive director attended the LRSD Partners in Education luncheon that promotes and encourages businesses, civic groups, and faith communities to form partnerships with LRSD schools.
- From 6/8-10/16 ResCare-Arbor staff conducted job readiness training and soft-skills workshops to 50 PROMISE participants in the summer work experience.
- On 6/9/16 the LRWDB executive director and staff attended the online webinar outlining the new ACRS Eligible Training Providers List application process.
- *On 6/10/16 the LRWDB executive director and YouthBuild staff attended the LRSD-AEC graduation ceremony for two YouthBuild participants.
- *On 6/14/16 LRWDB executive director and Local Plan consultant conducted their first stakeholder interview with Mayor Mark Stodola, Chamber of Commerce representative Kristi Barr, and Chair Bryan Day of the LR Port. Set for 6/21/16 is the second interview with representatives from PTC and other higher education entities. On 6/28/16 the interview will be conducted with staff from the Winthrop Rockefeller Foundation, AR Research Center, among others.
- On 6/16/16 LRWDB executive director met with CAPDD Program Director Devin Howland to discuss ways that the Little Rock and Central AR WDAs can better work in concert and cooperation to achieve shared goals and objectives.
- *6/18/16 the LRWDB executive director hosted the annual conference of Change Agents, a Latino youth program of the Arkansas United Communities Coalition. The project seeks to teach Latino youth how to advocate at the local and state level for additional rights, services and resources within the Latino community.

III. Budget and Financials

IV. Next Steps

- *The next Full LRWDB meeting is scheduled for 7/23/2016.
- The next LRWDB Ex. Committee meeting is scheduled for 8/25/2016.
- Execute contract with ResCare-Arbor for PY16 WIOA Services by 7/1/16.
- *Continuation of Strategic Planning calendar and Local Plan Interviews.

Little Rock Workforce Investment Board
Financial Report - All Funding Streams - Summary
May 2016

YEAR	Funding Stream/Program Name/Year	Funding	Spent to Date	Available to Spend	Incurred & Unpaid as of 05/31/2016	LEFT TO SPEND
2014	ADULT P 14 (initial PY14 funding)	64,594.50	64,594.50	0.00	0.00	0.00
2014	ADULT FY 15 (balance PY14 funding)	314,502.00	314,502.00	0.00	0.00	0.00
2015	ADULT P15 (initial PY15 funding)	32,153.00	32,153.00	0.00	0.00	0.00
2015	ADULT F16 (balance PY15 funding)	597,072.00	352,335.34	244,736.66	28,448.66	216,288.00
2014	DISLOCATED WORKER P 14 (initial PY14 funding)	40,635.50	40,635.50	0.00	0.00	0.00
2014	DISLOCATED WORKER FY 15 (balance PY14 funding)	492,016.00	492,016.00	0.00	0.00	0.00
2015	DISLOCATED WORKER P15 (initial PY15 funding)	76,967.00	76,967.00	0.00	0.00	0.00
2015	DISLOCATED WORKER F16 (balance PY15 funding)	179,698.00	0.00	179,698.00	15,239.96	164,458.04
2014	YOUTH 2014	359,389.00	359,389.00	0.00	0.00	0.00
2015	YOUTH 2015	404,980.00	234,448.20	170,531.80	15,737.73	154,794.07
2014	YOUTHBUILD	720,000.00	325,480.66	394,519.34	12,129.05	382,390.29
2013	AR PROMISE	211,610.56	159,351.13	52,259.43	52,259.43	0.00
	TOTAL	3,493,617.56	2,451,872.33	1,041,745.23	123,814.83	917,930.40
	RECAP		END DATE			
2014	WIA TITLE 1 FORMULA ADULT, DLW, YOUTH	-	6/30/2016			
2015	WIA TITLE 1 FORMULA ADULT, DLW, YOUTH	535,540.11	6/30/2017			
2014	YOUTHBUILD	382,390.29	6/30/2017			
2013	AR PROMISE	-	First Yr Funding			
	TOTAL REMAINING BEFORE OBLIGATIONS	917,930.40				
2015	Arbor Contract Obligation WIA Adult, DLW, Youth	267,052.70	6/30/2016			
2015	LRWIB Budget Obligation WIA Adult, DLW, Youth	77,543.67	6/30/2016			
2015	AWFLR Rent/Utilities/Operating Expense Obligation WIA	10,601.75	6/30/2016			
2015	YOUTHBUILD	382,390.29	6/30/2017			
2013	AR PROMISE	-				
	TOTAL OBLIGATIONS	737,588.41				
	UNOBLIGATED	180,341.99				

PY	Modifications/Transfers	Modification #	Amount
2014	DLW PY14, Effective 10/01/2014	#1	(\$40,635.50)
2014	Adult PY14, Effective 10/01/2014	#1	\$40,635.50
2015	DLW F16 Effective 10/01/2015	#1	(\$244,500.00)
2015	Adult F16 Effective 10/01/2015	#1	\$244,500.00

Little Rock Workforce Investment Board
 Financial Report - LRWIB ALL COMBINED 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

	Current Month	Current Moth	Budget	Current Year	Total Year Budget		Percent Total
	Actual	Budget	Variance	To Date Actual	Total Year Budget	Remaining	Year Budget Remaining
Expenditures							
Salaries	13,659.58	13,208.33	(451.25)	143,257.21	158,500.00	15,242.79	9.62%
SS/Medicare Tax	1,044.96	1,016.67	(28.29)	10,959.26	12,200.00	1,240.74	10.17%
Dental	78.04	69.42	(8.62)	808.93	833.00	24.07	2.89%
Disability Insurance	54.66	85.42	30.76	566.18	1,025.00	458.82	44.76%
Group Life Basic	59.54	60.67	1.13	617.24	728.00	110.76	15.21%
Group Medical	1,160.28	1,089.50	(70.78)	12,029.91	13,074.00	1,044.09	7.99%
Retirement	1,229.40	1,190.42	(38.98)	12,690.93	14,285.00	1,594.07	11.16%
Vision	2.09	3.58	1.49	21.23	43.00	21.77	50.63%
Unemployment	0.00	113.75	113.75	(3,368.26)	1,365.00	4,733.26	346.76%
Dues and Subscriptions	0.00	166.67	166.67	925.00	2,000.00	1,075.00	53.75%
Equipment	0.00	250.00	250.00	0.00	3,000.00	3,000.00	100.00%
Equipment Rental	329.18	416.67	87.49	3,532.69	5,000.00	1,467.31	29.35%
Liability Insurance	0.00	333.33	333.33	1,750.00	4,000.00	2,250.00	56.25%
Business Expense	33.11	182.50	149.39	2,079.48	2,190.00	110.52	5.05%
Cell Phones	40.00	166.67	126.67	1,800.00	2,000.00	200.00	10.00%
Internet/DSL	19.35	62.50	43.15	193.50	750.00	556.50	74.20%
I T Support	0.00	20.83	20.83	0.00	250.00	250.00	100.00%
Office Phone	218.46	208.33	(10.13)	2,011.99	2,500.00	488.01	19.52%
Postage and Delivery	102.46	41.67	(60.79)	155.87	500.00	344.13	68.83%
Printing and	33.28	100.00	66.72	118.54	1,200.00	1,081.46	90.12%
Professional Fees -	0.00	1,250.00	1,250.00	13,936.00	15,000.00	1,064.00	7.09%
Professional Fees -	0.00	666.67	666.67	2,700.00	8,000.00	5,300.00	66.25%
Professional Fees - Legal	560.00	1,000.00	440.00	9,440.00	12,000.00	2,560.00	21.33%
Outreach	1,094.00	791.67	(302.33)	7,508.00	9,500.00	1,992.00	20.97%
Rent	2,604.62	2,666.67	62.05	28,650.82	32,000.00	3,349.18	10.47%
Shared Costs	16.83	208.33	191.50	1,126.64	2,500.00	1,373.36	54.93%
Supplies - Catering	543.23	264.58	(278.65)	2,728.00	3,175.00	447.00	14.08%
Hardware/Software	0.00	193.33	193.33	985.00	2,320.00	1,335.00	57.54%
Supplies - Office	64.24	233.33	169.09	1,238.45	2,800.00	1,561.55	55.77%
Staff Development	0.00	166.67	166.67	100.00	2,000.00	1,900.00	95.00%
Travel - Mileage	0.00	83.33	83.33	148.10	1,000.00	851.90	85.19%
Travel - Other	1,132.77	625.00	(507.77)	3,267.24	7,500.00	4,232.76	56.44%
Utilities	20.67	254.17	233.50	2,375.79	3,050.00	674.21	22.11%
Other	<u>274.73</u>	<u>1,323.68</u>	<u>1,048.95</u>	<u>274.73</u>	<u>15,884.14</u>	<u>15,609.41</u>	<u>98.27%</u>
Total Expenditures	<u>24,375.48</u>	<u>28,514.35</u>	<u>4,138.87</u>	<u>264,628.47</u>	<u>342,172.14</u>	<u>77,543.67</u>	<u>22.66%</u>

Little Rock Workforce Investment Board
 Financial Report - One Stop Rent/Utilities/Shared Costs 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

	Current Month Actual	Current Period Budget - Original	Current Period Budget Variance - Original	Current Year To Date Actual	Total Budget	Total Budget Remaining	Percent Total Budget Remaining - Original
Expenditures							
One Stop Rent, Util, Misc Exp	<u>4,661.55</u>	<u>5,588.10</u>	<u>926.55</u>	<u>56,455.41</u>	<u>67,057.16</u>	<u>10,601.75</u>	<u>15.81%</u>
Total Expenditures	<u>4,661.55</u>	<u>5,588.10</u>	<u>926.55</u>	<u>56,455.41</u>	<u>67,057.16</u>	<u>10,601.75</u>	<u>15.81%</u>

Little Rock Workforce Investment Board
 Financial Report - Monthly Expenditure Report Combined 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

	Current Month	Current Month	Current Month	Current Year	Total Budget	Total Budget	Percent Total
	Actual	Budget	Budget Variance	to date Actual		Remaining	Budget Remaining
Expenditures							
Salaries	30,720.20	30,423.50	(296.71)	333,029.25	365,081.94	32,052.69	8.78%
One Stop Fringe	6,687.63	7,439.93	752.30	79,835.10	89,279.10	9,444.00	10.58%
Administration	1,202.33	1,241.67	39.34	12,158.41	14,900.00	2,741.59	18.40%
Indirect Costs	3,874.43	4,299.93	425.50	44,502.39	51,599.19	7,096.80	13.75%
Incentive Award	450.00	666.67	216.67	2,015.00	8,000.00	5,985.00	74.81%
Equipment	475.79	785.75	309.96	5,065.28	9,429.00	4,363.72	46.28%
Individual Training Accounts	10,500.00	19,945.14	9,445.14	138,727.61	239,341.68	100,614.07	42.04%
Liability Insurance	155.69	341.67	185.98	2,188.43	4,100.00	1,911.57	46.62%
Miscellaneous	53.99	212.50	158.51	1,426.50	2,550.00	1,123.50	44.06%
Office Phone	650.20	925.00	274.80	7,123.43	11,100.00	3,976.57	35.82%
Postage and Delivery	155.74	334.33	178.59	1,355.66	4,012.00	2,656.34	66.21%
Outreach	73.07	383.33	310.26	3,326.17	4,600.00	1,273.83	27.69%
Supplies - Office	38.14	858.33	820.19	7,261.92	10,300.00	3,038.08	29.50%
Supportive Services	2,246.00	2,875.00	629.00	17,305.37	34,500.00	17,194.63	49.84%
Other Program Expense	0.00	141.67	141.67	306.89	1,700.00	1,393.11	81.95%
Profit	0.00	5,579.17	5,579.17	37,337.50	66,950.00	29,612.50	44.23%
Staff Development	10.00	250.00	240.00	802.97	3,000.00	2,197.03	73.23%
Travel - Mileage	178.04	900.00	721.96	4,780.14	10,800.00	6,019.86	55.74%
Travel - Other	0.00	600.00	600.00	5,452.93	7,200.00	1,747.07	24.26%
Summer Youth	0.00	3,973.63	3,973.63	47,683.58	47,683.58	0.00	0.00%
Work Experience	<u>1,954.78</u>	<u>3,656.13</u>	<u>1,701.35</u>	<u>11,262.77</u>	<u>43,873.51</u>	<u>32,610.74</u>	<u>74.33%</u>
Total Expenditures	<u>59,426.03</u>	<u>85,833.33</u>	<u>26,407.30</u>	<u>762,947.30</u>	<u>1,030,000.00</u>	<u>267,052.70</u>	<u>25.93%</u>

Little Rock Workforce Investment Board

Financial Report - Monthly Expenditure Report by Fund Arbor 2015-2016 - Unposted Transactions Included In Report
From 5/1/2016 Through 5/31/2016

100 - WIOA Adult

	Current Month Actual	Current Month Budget	Current Month Budget Variance	Current Year to date Actual	Total Budget	Total Budget Remaining	Percent Total Budget Remaining
Expenditures							
Salaries	11,343.85	12,473.63	1,129.78	135,052.71	149,683.60	14,630.89	9.77%
One Stop Fringe	2,152.71	3,050.37	897.66	31,866.58	36,604.43	4,737.85	12.94%
Administration	437.45	500.00	62.55	4,687.82	6,000.00	1,312.18	21.87%
Indirect Costs	1,405.24	1,751.14	345.90	17,908.86	21,013.71	3,104.85	14.78%
Equipment	173.75	311.08	137.33	1,940.18	3,733.00	1,792.82	48.03%
Individual Training	10,500.00	14,655.44	4,155.44	111,018.01	175,865.26	64,847.25	36.87%
Liability Insurance	83.54	133.33	49.79	877.06	1,600.00	722.94	45.18%
Miscellaneous	19.72	75.00	55.28	558.12	900.00	341.88	37.99%
Office Phone	237.46	366.67	129.21	2,734.67	4,400.00	1,665.33	37.85%
Postage and	56.88	125.00	68.12	535.58	1,500.00	964.42	64.29%
Outreach	0.00	158.33	158.33	1,292.16	1,900.00	607.84	31.99%
Supplies - Office	13.93	316.67	302.74	2,837.70	3,800.00	962.30	25.32%
Supportive Services	1,890.00	1,875.00	(15.00)	12,232.56	22,500.00	10,267.44	45.63%
Other Program	0.00	41.67	41.67	103.36	500.00	396.64	79.33%
Profit	0.00	2,166.67	2,166.67	14,500.00	26,000.00	11,500.00	44.23%
Staff Development	3.65	91.67	88.02	306.77	1,100.00	793.23	72.11%
Travel - Mileage	130.28	375.00	244.72	1,883.20	4,500.00	2,616.80	58.15%
Travel - Other	0.00	241.67	241.67	2,069.34	2,900.00	830.66	28.64%
Total Expenditures	<u>28,448.46</u>	<u>38,708.33</u>	<u>10,259.87</u>	<u>342,404.68</u>	<u>464,500.00</u>	<u>122,095.32</u>	<u>26.29%</u>

Little Rock Workforce Investment Board

Financial Report - Monthly Expenditure Report by Fund Arbor 2015-2016 - Unposted Transactions Included In Report
From 5/1/2016 Through 5/31/2016

120 - WIOA
Dislocated Worker

	Current Month Actual	Current Month Budget	Current Month Budget Variance	Current Year to date Actual	Total Budget	Total Budget Remaining	Percent Total Budget Remaining
Expenditures							
Salaries	10,600.39	9,597.95	(1,002.44)	110,101.56	115,175.40	5,073.84	4.41%
One Stop Fringe	2,237.19	2,139.71	(97.48)	24,258.75	25,676.52	1,417.77	5.52%
Administration	382.53	400.00	17.47	3,849.07	4,800.00	950.93	19.81%
Indirect Costs	1,317.86	1,345.97	28.11	14,435.97	16,151.66	1,715.69	10.62%
Equipment	151.97	243.33	91.36	1,756.26	2,920.00	1,163.74	39.85%
Individual Training	0.00	4,456.37	4,456.37	20,709.60	53,476.42	32,766.82	61.27%
Liability Insurance	0.00	108.33	108.33	650.84	1,300.00	649.16	49.94%
Miscellaneous	17.24	70.83	53.59	451.47	850.00	398.53	46.89%
Office Phone	207.67	291.67	84.00	2,254.29	3,500.00	1,245.71	35.59%
Postage and	49.74	116.67	66.93	435.45	1,400.00	964.55	68.90%
Outreach	73.07	141.67	68.60	1,237.36	1,700.00	462.64	27.21%
Supplies - Office	12.18	308.33	296.15	2,377.18	3,700.00	1,322.82	35.75%
Supportive Services	180.00	500.00	320.00	661.00	6,000.00	5,339.00	88.98%
Other Program	0.00	50.00	50.00	82.70	600.00	517.30	86.22%
Profit	0.00	1,787.50	1,787.50	11,962.50	21,450.00	9,487.50	44.23%
Staff Development	3.19	100.00	96.81	229.01	1,200.00	970.99	80.92%
Travel - Mileage	6.82	275.00	268.18	1,133.16	3,300.00	2,166.84	65.66%
Travel - Other	0.00	191.67	191.67	1,714.35	2,300.00	585.65	25.46%
Total Expenditures	15,239.85	22,125.00	6,885.15	198,300.52	265,500.00	67,199.48	25.31%

Little Rock Workforce Investment Board

Financial Report - Monthly Expenditure Report by Fund Arbor 2015-2016 - Unposted Transactions Included In Report
From 5/1/2016 Through 5/31/2016

110 - WIOA Youth

	Current Month Actual	Current Month Budget	Current Month Budget Variance	Current Year to date Actual	Total Budget	Total Budget Remaining	Percent Total Budget Remaining
Expenditures							
Salaries	8,775.96	8,351.91	(424.05)	87,874.98	100,222.94	12,347.96	12.32%
One Stop Fringe	2,297.73	2,249.85	(47.88)	23,709.77	26,998.15	3,288.38	12.18%
Administration	382.35	341.67	(40.68)	3,621.52	4,100.00	478.48	11.67%
Indirect Costs	1,151.33	1,202.82	51.49	12,157.56	14,433.82	2,276.26	15.77%
Incentive Award	450.00	666.67	216.67	2,015.00	8,000.00	5,985.00	74.81%
Equipment	150.07	231.33	81.26	1,368.84	2,776.00	1,407.16	50.69%
Individual Training	0.00	833.33	833.33	7,000.00	10,000.00	3,000.00	30.00%
Liability Insurance	72.15	100.00	27.85	660.53	1,200.00	539.47	44.96%
Miscellaneous	17.03	66.67	49.64	416.91	800.00	383.09	47.89%
Office Phone	205.07	266.67	61.60	2,134.47	3,200.00	1,065.53	33.30%
Postage and	49.12	92.67	43.55	384.63	1,112.00	727.37	65.41%
Outreach	0.00	83.33	83.33	796.65	1,000.00	203.35	20.34%
Supplies - Office	12.03	233.33	221.30	2,047.04	2,800.00	752.96	26.89%
Supportive Services	176.00	500.00	324.00	4,411.81	6,000.00	1,588.19	26.47%
Other Program	0.00	50.00	50.00	120.83	600.00	479.17	79.86%
Profit	0.00	1,625.00	1,625.00	10,875.00	19,500.00	8,625.00	44.23%
Staff Development	3.16	58.33	55.17	267.19	700.00	432.81	61.83%
Travel - Mileage	40.94	250.00	209.06	1,763.78	3,000.00	1,236.22	41.21%
Travel - Other	0.00	166.67	166.67	1,669.24	2,000.00	330.76	16.54%
Summer Youth	0.00	3,973.63	3,973.63	47,683.58	47,683.58	0.00	0.00%
Work Experience	<u>1,954.78</u>	<u>3,656.13</u>	<u>1,701.35</u>	<u>11,262.77</u>	<u>43,873.51</u>	<u>32,610.74</u>	<u>74.33%</u>
Total Expenditures	<u>15,737.72</u>	<u>25,000.00</u>	<u>9,262.28</u>	<u>222,242.10</u>	<u>300,000.00</u>	<u>77,757.90</u>	<u>25.92%</u>

Little Rock Workforce Investment Board
 Financial Report - YouthBuild All Locations 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

10 - Little Rock Workforce Development Board

	Current Period Actual	Current Month Budget	Current Month Budget Variance	Current Year Actual	Total Budget - Original	Total Budget Variance - Original	Percent Total Budget Remaining - Original
Expenditures							
YouthBuild							
Salaries	1,187.78	1,184.17	(3.61)	11,862.87	14,210.00	2,347.13	16.52%
SS/Medicare Tax	90.86	90.63	(0.23)	907.35	1,087.57	180.22	16.57%
Dental	6.76	13.30	6.54	67.72	159.60	91.88	57.57%
Disability Insurance	4.74	10.47	5.73	47.47	125.65	78.18	62.22%
Group Life Basic	5.16	10.44	5.28	51.68	125.30	73.62	58.75%
Group Medical	100.92	86.45	(14.48)	1,017.15	1,037.34	20.19	1.95%
Retirement	106.88	116.35	9.47	1,067.51	1,396.16	328.65	23.54%
Vision	0.16	3.71	3.55	1.61	44.56	42.95	96.39%
Supplies - Office	0.00	216.67	216.67	0.00	2,600.00	2,600.00	100.00%
Participant Const Supplies YB	0.00	1,248.03	1,248.03	13,220.10	14,976.41	1,756.31	11.73%
Other Program Expense	0.00	220.00	220.00	2,466.39	2,640.00	173.61	6.58%
YB Van Insurance &	70.85	193.41	122.56	2,059.85	2,320.93	261.08	11.25%
Travel - Mileage	50.37	492.57	442.20	494.07	5,910.87	5,416.80	91.64%
Travel - Other	0.00	425.22	425.22	455.00	5,102.67	4,647.67	91.08%
Total Expenditures	<u>1,624.48</u>	<u>4,311.42</u>	<u>2,686.94</u>	<u>33,718.77</u>	<u>51,737.06</u>	<u>18,018.29</u>	<u>34.83%</u>

Little Rock Workforce Investment Board
 Financial Report - YouthBuild All Locations 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

15 - Arbor Education & Training

	Current Period Actual	Current Month Budget	Current Month Budget Variance	Current Year Actual	Total Budget - Original	Total Budget Variance - Original	Percent Total Budget Remaining - Original
Expenditures							
YouthBuild							
Salaries	6,257.87	6,738.89	481.02	66,847.32	80,866.67	14,019.35	17.34%
One Stop Fringe	926.36	2,707.56	1,781.20	11,163.07	32,490.69	21,327.62	65.64%
Worker's Compensation	12.13	372.36	360.23	445.35	4,468.29	4,022.94	90.03%
Incentive Award	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Individual Training Accounts	0.00	3,103.67	3,103.67	1,170.00	37,244.00	36,074.00	96.86%
Cell Phones	125.89	274.75	148.86	1,202.51	3,296.96	2,094.45	63.53%
Office Phone	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Supplies - Office	0.00	248.05	248.05	1,492.39	2,976.56	1,484.17	49.86%
Participant Const Supplies YB	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
YB Participant Uniforms &	0.00	693.88	693.88	3,219.18	8,326.57	5,107.39	61.34%
Equipment							
Case Management Fees	315.93	856.48	540.55	4,476.97	10,277.77	5,800.80	56.44%
Travel - Mileage	0.00	195.65	195.65	330.72	2,347.83	2,017.11	85.91%
YB GED Participation	200.00	2,497.50	2,297.50	10,970.00	29,970.00	19,000.00	63.40%
Work Experience	496.39	9,690.54	9,194.15	17,160.85	116,286.52	99,125.67	85.24%
Total Expenditures	<u>8,334.57</u>	<u>27,379.32</u>	<u>19,044.75</u>	<u>118,478.36</u>	<u>328,551.86</u>	<u>210,073.50</u>	<u>63.94%</u>

Little Rock Workforce Investment Board
 Financial Report - YouthBuild All Locations 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

18 - Little Rock School District

	Current Period Actual	Current Month Budget	Current Month Budget Variance	Current Year Actual	Total Budget - Original	Total Budget Variance - Original	Percent Total Budget Remaining - Original
Expenditures							
YouthBuild							
Salaries	0.00	2,056.25	2,056.25	9,175.00	24,675.00	15,500.00	62.82%
Fringe	0.00	262.36	262.36	2,014.84	3,148.37	1,133.53	36.00%
LRSD GED Materials	0.00	184.51	184.51	0.00	2,214.14	2,214.14	100.00%
LRSD GED Testing Fees	<u>0.00</u>	<u>32.92</u>	<u>32.92</u>	<u>0.00</u>	<u>395.00</u>	<u>395.00</u>	<u>100.00%</u>
Total Expenditures	<u>0.00</u>	<u>2,536.04</u>	<u>2,536.04</u>	<u>11,189.84</u>	<u>30,432.51</u>	<u>19,242.67</u>	<u>63.23%</u>

Little Rock Workforce Investment Board
 Financial Report - YouthBuild All Locations 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

25 - AWFLR Rent/Utilities/Operating
 Maintenance

	Current Period Actual	Current Month Budget	Current Month Budget Variance	Current Year Actual	Total Budget - Original	Total Budget Variance - Original	Percent Total Budget Remaining - Original
Expenditures							
YouthBuild							
One Stop Rent, Util, Misc Exp	<u>280.00</u>	<u>280.00</u>	<u>0.00</u>	<u>3,080.00</u>	<u>3,360.00</u>	<u>280.00</u>	<u>8.33%</u>
Total Expenditures	<u>280.00</u>	<u>280.00</u>	<u>0.00</u>	<u>3,080.00</u>	<u>3,360.00</u>	<u>280.00</u>	<u>8.33%</u>

Little Rock Workforce Investment Board
 Financial Report - YouthBuild All Locations 2015-2016 - Unposted Transactions Included In Report
 From 5/1/2016 Through 5/31/2016

30 - Habitat For Humanity

	Current Period Actual	Current Month Budget	Current Month Budget Variance	Current Year Actual	Total Budget - Original	Total Budget Variance - Original	Percent Total Budget Remaining - Original
Expenditures							
YouthBuild							
Salaries	1,890.00	2,484.58	594.58	22,600.00	29,815.00	7,215.00	24.20%
Participant Const Supplies YB	<u>0.00</u>	<u>454.60</u>	<u>454.60</u>	<u>0.00</u>	<u>5,455.22</u>	<u>5,455.22</u>	<u>100.00%</u>
Total Expenditures	<u>1,890.00</u>	<u>2,939.19</u>	<u>1,049.19</u>	<u>22,600.00</u>	<u>35,270.22</u>	<u>12,670.22</u>	<u>35.92%</u>

Little Rock Workforce Investment Board

										<i>last yr</i>			
TOTAL ALLOCATION \$1,140,083										Effective 11/??/2015 - 1% (Not Retroactive)			
										WJ	JD	MB	
										\$68,756.52	69,444.09	\$687.57	
										\$60,265.57	60,868.23	\$602.66	
										\$47,382.06	47,855.88	\$473.82	
										Total	178,168.20	\$1,764.05	
										Med/SS 0765	13,629.87		
										Dental	1,050.00		
										Disability Ins	800.00		
										Gr Life	700.00		
										GR Med	15,000.00		
										Retirement	16,035.14		
										Fringe	47,215.01		
										2016 - 2017			
										Effective 7/1/2016 - 3%			
										WJ	\$69,444.09	71,527.41	\$2,083.32
										JD	\$60,868.23	62,694.28	\$1,826.05
										MB	\$47,855.88	49,291.56	\$1,435.68
										Total	183,513.25	\$5,345.05	
										Med/SS 0765	14,038.76		
										Dental	1,050.00		
										Disability Ins	800.00		
										Gr Life	700.00		
										GR Med	15,000.00		
										Retirement /Employer Match	0.00	16,516.19	
										Total Tax & Fringe	48,104.96		
SALARIES													
	2015 - 2016 Budget	2016 - 2017 Projected Budget	% Change	ADULT	DLW	YOUTH	WIOA TRANSITION	YOUTHBUILD	PROMISE	TOTAL			
			% 2015-16	0.35	0.40	0.25							
			%2016-17	0.35	0.40	0.25							
Expenditures													
Salaries	158,500.00	160,500.00	1.26%	56,175.00	64,200.00	40,125.00		11,500.00	12,000.00	184,000.00			
SS/Medicare Tax	12,200.00	12,300.00	0.82%	4,305.00	4,920.00	3,075.00		880.00	920.00	14,100.00			
Dental	833.00	833.00	0.00%	291.55	333.20	208.25		105.00	112.00	1,050.00			
Disability Insurance	1,025.00	1,025.00	0.00%	358.75	410.00	256.25		81.00	94.00	1,200.00			
Group Life Basic	728.00	728.00	0.00%	254.80	291.20	182.00		82.00	90.00	900.00			
Group Medical	13,074.00	13,074.00	0.00%	4,575.90	5,229.60	3,268.50		976.00	1,450.00	15,500.00			
Retirement	14,285.00	14,485.00	1.40%	5,069.75	5,794.00	3,621.25		1,035.00	1,080.00	16,600.00			
Vision	43.00	43.00	0.00%	15.05	17.20	10.75		3.00	4.00	50.00			
Dues and Subscriptions	2,000.00	2,000.00	0.00%	700.00	800.00	500.00				2,000.00			
Unemployment	3,000.00	700.00	-76.67%	245.00	280.00	175.00				700.00			
Equipment	3,000.00	3,000.00	0.00%	1,050.00	1,200.00	750.00				3,000.00			
Equipment Rental	5,000.00	5,000.00	0.00%	1,750.00	2,000.00	1,250.00				5,000.00			
Liability Insurance	4,000.00	4,000.00	0.00%	1,400.00	1,600.00	1,000.00				4,000.00			
Other Program Expense	-	-		-	-	-		2,000.00		2,000.00			
Business Expense	1,500.00	1,500.00	0.00%	525.00	600.00	375.00				1,500.00			
Cell Phones	2,000.00	2,000.00	0.00%	700.00	800.00	500.00				2,000.00			
Internet/DSL	750.00	750.00	0.00%	262.50	300.00	187.50				750.00			
I.T Support	250.00	250.00	0.00%	87.50	100.00	62.50				250.00			
Office Phone	2,500.00	2,500.00	0.00%	875.00	1,000.00	625.00				2,500.00			
Postage and Delivery	500.00	500.00	0.00%	175.00	200.00	125.00				500.00			
Printing and Reproduction	1,200.00	1,200.00	0.00%	420.00	480.00	300.00				1,200.00			
Professional Fees - Accounting	15,000.00	15,000.00	0.00%	5,250.00	6,000.00	3,750.00				15,000.00			
Professional Fees - Consulting	8,000.00	8,000.00	0.00%	2,800.00	3,200.00	2,000.00				8,000.00			
Professional Fees - Legal	12,000.00	12,000.00	0.00%	4,200.00	4,800.00	3,000.00				12,000.00			
Outreach	9,500.00	9,500.00	0.00%	3,325.00	3,800.00	2,375.00				9,500.00			
Rent**	32,000.00	16,000.00	-50.00%	5,600.00	6,400.00	4,000.00				16,000.00			
Shared Costs	2,500.00	2,500.00	0.00%	875.00	1,000.00	625.00				2,500.00			
Supplies - Catering	2,800.00	2,800.00	0.00%	980.00	1,120.00	700.00				2,800.00			
Hardware/Software	2,000.00	2,000.00	0.00%	700.00	800.00	500.00				2,000.00			
Supplies - Office	2,800.00	2,800.00	0.00%	980.00	1,120.00	700.00		1,300.00	250.00	4,350.00			
Staff Development	2,000.00	2,000.00	0.00%	700.00	800.00	500.00				2,000.00			
Travel - Mileage	1,000.00	1,000.00	0.00%	350.00	400.00	250.00		3,000.00	750.00	4,750.00			
Travel - Other	7,500.00	7,500.00	0.00%	2,625.00	3,000.00	1,875.00		3,600.00		11,100.00			
Utilities	2,800.00	2,800.00	0.00%	980.00	1,120.00	700.00				2,800.00			
YB Participant Supplies	-	-		-	-	-		11,300.00		11,300.00			
YB Van Insurance & Maintenance								2,500.00		2,500.00			
WIOA Transition	15,884.14	-					50,000.00			50,000.00			
Additional WIOA DLW Funding					20,332.80					20,332.80			
Total Expenditures	342,172.14	310,288.00	-9.32%	108,600.80	144,448.00	77,572.00	50,000.00	38,362.00	16,750.00	435,732.80			
										TOTAL ARBOR	\$861,238.20		

**RENT GL IS REDUCED IN ORDER TO BUDGET FIRST QUARTER RENT/UTILITIES FOR LOC 25

Proposed Budget PY 16					Adult	DW	Youth	Total	Total for PY 15	Difference
ResCare										
		\$233,238.20	\$349,395.00	\$278,605.00	861,238.20	1,030,000.00				
Compensation		104,853.72	137,394.54	119,316.31	361,564.57	365,081.94			(3,517.37)	
Fringe		25,813.50	33,824.59	29,373.98	89,012.07	89,279.10			(267.03)	
Total Personnel		130,667.22	171,219.13	148,690.29	450,576.64	454,361.04			(3,784.40)	
Travel (local)		2,587.00	2,514.00	1,999.00	7,100.00	10,800.00			(3,700.00)	
Travel (out of state)		1,810.90	2,459.80	2,099.30	6,370.00	6,900.00			(530.00)	
Equipment		2,857.12	3,488.64	3,082.24	9,428.00	9,429.00			(1.00)	
Supplies		2,030.00	2,660.00	2,310.00	7,000.00	8,900.00			(1,900.00)	
Phones and IT		3,215.06	4,181.81	3,644.73	11,041.60	11,100.00			(58.40)	
Postage		1,012.10	1,326.20	1,151.70	3,490.00	4,012.00			(522.00)	
Insurance		1,113.60	1,459.20	1,267.20	3,840.00	4,100.00			(260.00)	
Staff Development		247.08	323.76	281.16	852.00	2,600.00			(1,748.00)	
Outreach & Marketing		421.08	551.76	479.16	1,452.00	4,600.00			(3,148.00)	
Other Program Expense		775.75	900.00	882.75	2,558.50	3,800.00			(1,241.50)	
Administration		4,310.69	5,617.45	4,891.47	14,819.61	14,900.00			(80.39)	
Miscellaneous		122.40	160.10	139.06	421.56	2,550.00			(2,128.44)	
									-	
ITAs		46,361.00	108,954.10	9,000.00	164,315.10	239,341.68			(75,026.58)	
Supportive Services		4,000.00	4,000.00	4,000.00	12,000.00	32,500.00			(20,500.00)	
Work Experience				57,695.90	57,695.90	91,557.09			(33,861.19)	
Incentives				3,000.00	3,000.00	10,000.00			(7,000.00)	
									-	
Total Reimbursable Costs		201,531.00	309,815.95	244,613.96	755,960.91	911,450.81			(155,489.90)	
									-	
Indirect		14,497.20	18,879.05	16,391.04	49,767.30	51,599.19			(1,831.89)	
Profit		17,210.00	20,700.00	17,600.00	55,510.00	66,950.00			(11,440.00)	
									-	
TOTAL		233,238.20	349,395.00	278,605.00	861,238.21	1,030,000.00			(168,761.79)	

Board Measures

Common Measures

Carry - In Enrollments

	Board Measures				Common Measures									Business Services														
	1		2		3		4		5		6		7		8		9		10		11		12		13		Job Fairs	Job Orders
	Adult	DLW	Youth	10 Key Elements	Placement Emp/Ed Youth	Attainment Deg/Cert	Literacy Numeracy Gain	Entered Employment Rate Adult	DLW	Retention Rate Adult	DLW	Average Earnings Rate Adult	DLW	Job Fairs	Job Orders													
Goal	70	20	50	12	81.7%	81.5%	72%	84%	88%	88%	93%	\$13,080	\$14,114	2	24													
7/6/2015	3	1	0	1	x	x	x	x	x	x	x	x	x	0	0													
7/13/2015	4	2	0	1	x	x	x	x	x	x	x	x	x	0	0													
7/20/2015	5	2	3	1	x	x	x	x	x	x	x	x	x	0	0													
7/27/2015	5	2	4	1	x	x	x	x	x	x	x	x	x	0	1													
8/3/2015	6	2	5	1	x	x	x	x	x	x	x	x	x	0	1													
8/17/2015	6	2	5	1	x	x	x	x	x	x	x	x	x	0	1													
8/24/2015	9	3	6	1	x	x	x	x	x	x	x	x	x	0	1													
8/31/2015	13	3	7	2	x	x	x	x	x	x	x	x	x	0	5													
9/8/2015	13	3	7	3	x	x	x	x	x	x	x	x	x	0	5													
9/14/2015	16	4	10	3	x	x	x	x	x	x	x	x	x	0	7													
9/21/2015	16	4	11	3	55%	46.6%	8.7%	87.5%	81.8%	47%	43.7%	17257	17494	0	7													
9/28/2015	16	4	11	3	16/29	14/30	2/23	14/16	18/22	16/34	14/32	189829/11	174941/10	0	7													
10/5/2015	16	4	14	4	54.8%	48%	17%	88%	87.5%	50%	50%	17257	17494	0	7													
10/12/2015	18	4	17	4	17/31	15/31	4/23	15/17	21/24	17/34	16/32	189829/11	174941/10	1	7													
10/19/2015	18	4	17	4	55.8%	51.5%	20.8%	88.8%	100%	51.5%	50%	17257	17494	1	8													
10/26/2015	18	5	17	4	19/34	17/33	5/24	16/18	24/24	17/33	16/32	189829/11	174941/10	1	8													
					58.8%	51.5%	25%	90%	96%	54.5%	50%	17257	17494	1	8													
					20/34	17/33	6/24	18/20	24/25	18/33	16/32	189829/11	174941/10															
					60%	52.9%	25%	85%	92.8%	54.5%	50%	17257	17494															
					21/35	18/34	6/24	18/21	26/28	18/33	16/32	189829/11	174941/10															
					58.8%	51.5%	25%	85%	92.8%	54.5%	50%	17257	17494															
					20/34	17/33	6/24	18/21	26/28	18/33	16/32	189829/11	174941/10															

Board Measures

Common Measures

Carry - In Enrollments Goal	Board Measures				Common Measures								Business Services					
	1		2	3	4	5	6	7	8		9	10	11	12		13	Job Fairs	Job Orders
	Providing Intensive Services Adult DLW Youth		10 Key Elements	Placement Emp/Ed Youth	Attainment Deg/Cert	Literacy Numeracy Gain	Entered Employment Rate Adult DLW		Retention Rate Adult DLW		Average Earnings Rate Adult DLW		16393	18028	2	24		
70	20	50	12	81.7%	81.5%	72%	84%	88%	88%	93%	\$13,080	\$14,114	2	24				
11/2/2015	21	5	17	4	53.8%	52.6%	25%	95%	92.8%	57.5%	50%	17257	17494	1	8			
					21/39	20/38	6/24	20/21	26/28	19/33	16/32	189829/11	174941/10					
11/9/2015	23	5	19	4	48.8%	52%	25%	95%	93%	57.5%	50%	17257	17494	1	10			
					21/43	22/42	6/24	20/21	27/29	19/33	16/32	189829/11	174941/10					
11/16/2015	24	5	19	4	59%	51%	29%	100%	93%	66.6%	68.7%	16393	18028	1	10			
					26/44	22/43	7/24	21/21	27/29	22/33	22/32	245899/15	324513/18					
11/23/2015	26	5	20	5	63.6%	51%	33%	91%	93%	69.7%	68.7%	16393	18028	1	10			
					28/44	22/43	8/24	21/23	28/30	23/33	22/32	245899/15	324513/18					
11/30/2015	29	7	20	5	63.6%	51%	41%	91%	93%	69.7%	68.7%	16393	18028	1	10			
					28/44	22/43	10/24	21/23	28/30	23/33	22/32	245899/15	324513/18					
12/7/2015	31	7	20	6	65%	54.7%	45.8%	91%	90%	69.7%	68.7%	16393	18028	1	14			
					28/43	23/42	11/24	21/23	28/31	23/33	22/32	245899/15	324513/18					
12/14/2015	32	7	20	6	69.7%	64%	45.8%	91%	90%	69.7%	68.7%	16393	18028	1	14			
					30/43	27/42	11/24	21/23	28/31	23/33	22/32	245899/15	324513/18					
12/21/2015	34	7	20	7	69.7%	64%	45.8%	91%	90.9%	90.9%	96.8%	16393	18028	1	14			
					30/43	27/42	11/24	22/24	30/33	30/33	31/32	245899/15	324513/18					
12/28/2015	34	7	21	7	82.9%	64%	50%	91%	88%	90.9%	96.8%	16393	18028	1	14			
					34/41	27/42	12/24	22/24	30/34	30/33	31/32	245899/15	324513/18					
1/4/2016	34	7	21	7	82.9%	65.8%	65%	88%	88%	90.9%	96.8%	16393	18028	1	14			
					34/41	27/41	15/23	22/25	30/34	30/33	31/32	245899/15	324513/18					
1/11/2016	36	8	21	8	82.9%	67.5%	65%	92%	97%	90.9%	96.8%	16393	18028	1	14			
					34/41	27/40	15/23	23/25	33/34	30/33	31/32	245899/15	324513/18					
1/19/2016	41	9	21	8	82.9%	74%	65%	92%	97%	90.9%	96.8%	16393	18028	1	34			
					34/41	29/39	15/23	23/25	33/34	30/33	31/32	245899/15	324513/18					
1/25/2016	41	9	21	8	82.9%	74%	65%	92%	97%	90.9%	96.8%	16393	18028	1	34			
					34/41	29/39	15/23	23/25	33/34	30/33	31/32	245899/15	324513/18					
2/1/2016	42	10	21	8	85%	76%	65%	92%	97%	90.9%	96.8%	16393	18028	1	34			
					34/40	29/38	15/23	23/25	33/34	30/33	31/32	245899/15	324513/18					
2/8/2016	43	10	21	9	85%	76%	63.6%	92%	97%	90.9%	96.8%	16393	18028	1	34			
					34/40	29/38	14/22	23/25	33/34	30/33	31/32	245899/15	324513/18					
2/16/2016	46	11	21	9	82.9%	76.9%	68%	92%	97%	90.9%	96.8%	17713	18028	1	34			
					34/41	30/39	15/22	23/25	33/34	30/33	31/32	283408/16	324513/18					
2/22/2016	50	12	21	10	82.9%	76.9%	72.7%	92%	97%	90.9%	96.8%	17713	18028	1	34			
					34/41	30/39	16/22	23/25	33/34	30/33	31/32	283408/16	324513/18					
2/29/2016	51	13	22	11	79%	73%	72.7%	92%	97%	90.9%	96.8%	17713	18028	1	34			
					34/43	30/41	16/22	23/25	33/34	30/33	31/32	283408/16	324513/18					
3/7/2016	53	14	24	12	83.7%	78%	72.7%	92%	97%	90.9%	96.8%	17713	18028	1	34			
					36/43	32/41	16/22	23/25	33/34	30/33	31/32	283408/16	324513/18					
3/14/2016	56	14	24	13	85.7%	80%	72.7%	92%	97%	90.9%	96.8%	17713	18028	1	36			
					36/42	32/40	16/22	23/25	33/34	30/33	31/32	283408/16	324513/18					
3/21/2016	61	15	24	14	92.8%	80%	72.7%	96%	100%	96.9%	100%	16086	17159	1	36			
					39/42	32/40	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24					
3/28/2016	62	16	24	15	92.8%	80%	72.7%	96%	100%	96.9%	100%	16086	17159	1	36			

Board Measures

Common Measures

Carry - In Enrollments Goal	Board Measures				Common Measures								Business Services					
	1		3		4	5	6	7	8		10		11		12	13	Job Fairs	Job Orders
	Adult	DLW	Youth		10 Key Elements	Placement Emp/Ed Youth	Attainment Deg/Cert	Literacy Numeracy Gain	Entered Employment Rate Adult	DLW	Retention Rate Adult	DLW	Average Earnings Rate Adult	DLW				
	70	20	50	12	81.7%	81.5%	72%	84%	88%	88%	93%	\$13,080	\$14,114	2	24			
4/4/2016	62	16	25	16	39/42	32/40	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	36			
4/11/2016	65	17	29	17	39/42	32/40	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	37			
4/18/2016	66	18	29	18	39/42	32/40	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	37			
4/25/2016	68	19	29	19	39/42	32/40	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	37			
5/2/2016	69	19	33	20	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	37			
5/9/2016	70	19	35	21	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	37			
5/16/2016	72	19	35	22	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	42			
5/23/2016	76	20	35	23	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	42			
5/31/2016	76	21	35	24	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	42			
6/6/2016	76	21	37	25	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	42			
6/13/2016	78	22	40	26	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	42			
6/20/2016	78	22	42	27	38/41	32/39	16/22	24/25	34/34	32/33	32/32	402165/25	411818/24	1	42			

Common Measures 9 of 9

Added board measures 3 of 4

Total measures obtained: 12 of 13

Legend

Measures Met	Continuing to Improve	Board Measures
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