

MEMO

TO: Youth Advisory Council Members
FROM: Steve Hopkins
DATE: June 3, 2008
SUBJECT: Cancellation of the YAC Meeting.

Per Chairman, Rick Fritzeimer, the Youth Advisory Council Meeting scheduled for Monday, July 14, 2008 has been canceled.

The next scheduled meeting is Monday, August 11, 2008 at 3:30 p.m., at the Alliance Free Enterprise Center.

If you have any questions please feel free to contact me at 558-2149.

Youth Program Statistics Summary - FY 07-08

Data through June 2008

Contract Information		Enrollment Goal			Service Elements Provided		Employment or Education at Exit			Allocation	Cost per Customer			
Agency - PROGRAM	Contract	Total Plan	Actual	%	Provided	Avg per Client	Possible	Actual	%	\$	Total Expended to Date *	Total Exits	Cost per Participant Served	Cost per Successful Exit
CUSD - Project YES	859	142	147	104%	561	3.8	20	18	90%	725,509	559,722.01	26	\$ 3,808	31,095.67
Computer Tutor - ASPIRE	860	89	90	101%	355	3.9	56	54	96%	454,956	441,228.53	62	\$ 4,903	8,170.90
CVOC - At Risk Youth Project	861	31	31	100%	76	2.5	15	13	87%	158,240	98,681.05	19	\$ 3,183	7,590.85
Contracted Programs		262	268	102%	992	3.7	91	85	93%	1,338,705	1,099,631.59	107	\$ 4,103	12,936.84
AW - Careerquest	862	206	217	105%	736	3.4	33	24	73%	1,051,530	721,616.55	44	\$ 3,325	30,067.36
All Programs		468	485	104%	1728	3.6	124	109	88%	2,390,235	1,821,248.14	151	\$ 3,755	14,687.49

Client data entered into JTA system as of 7/3/08

* = Includes Contractor invoices and Careerquest expenditures through May, plus some June training expenses already posted.

**Service Elements Detail Report
as of June 2008**

07/08 Service Providers	CUSD - Project YES 859		Computer Tutor - ASPIRE 860		CVOC - At Risk Youth Project 861		Contracted Programs		Alliance Worknet - Careerquest 862		ALL PROGRAMS	
Clients Enrolled	147		90		31		268		217		485	
SERVICE ELEMENT PROVIDED	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%
Tutoring	83	56%	55	61%	11	35%	149	56%	83	38%	232	48%
Alternative Secondary School Services	28	19%	11	12%	1	3%	40	15%	11	5%	51	11%
Work Experience	94	64%	0	0%	0	0%	94	35%	80	37%	174	36%
Occupational Skills Trng. (YTRA)	34	23%	89	99%	20	65%	143	53%	25	12%	168	35%
Occupational Skills Trng. (OJT)	0	0%	0	0%	0	0%	0	0%	6	3%	6	1%
Leadership	70	48%	85	94%	5	16%	160	60%	141	65%	301	62%
Supportive Services	95	65%	29	32%	9	29%	133	50%	198	91%	331	68%
Adult Mentoring	13	9%	6	7%	0	0%	19	7%	11	5%	30	6%
Comprehensive Guidance and Counseling	145	99%	80	89%	30	97%	255	95%	181	83%	436	90%
TOTAL ELEMENTS / AVERAGE ELEMENTS PER CLIENT	561	3.8	355	3.9	76	2.5	992	3.7	736	3.4	1728	3.6

LOCAL SUCCESS MEASURES EXPLANATIONS

LOCAL SUCCESS MEASURE	FORMULA	VERIFIED BY	WIA PERF. STND.
ENROLLMENT GOAL Enrollment goal per contract	$\frac{\text{Number of participants enrolled}}{\text{the number of participants planned.}}$	Enrollment is recorded in the JTA system.	None
SERVICE ELEMENTS PROVIDED Tutoring Alternative Secondary School Services Work Experience Occupational Skills Training (YTRA or OJT) Leadership Supportive Services Adult Mentoring Follow-up Services Comprehensive Guidance and Counseling	Detail Report: (for each element): Number of participants enrolled in a service element divided by Number of participants enrolled. Statistics Summary: Total and Average Service Elements from Detail Report (Only one activity per element will be counted for each participant.)	Activity enrollments recorded in the JTA system and verified during program monitoring	None
EMPLOYMENT OR EDUCATION AT EXIT "NEE" = participant who, at the time of enrollment, is not enrolled in post-secondary education, not employed and not in the military	$\frac{\text{Number of exited "NEE" participants who, at the time of exit, were employed or in the military or enrolled in post-secondary education or advanced training/ occupational skills training}}{\text{Number of "NEE" participants exited.}}$	Wage verification form, pay stub, phone verification or e-mail submitted with exit form	66.5% (PY '05-06, Pre-Common meas.)
ATTAINED A DEGREE OR CERTIFICATE "EIE" = participant who was enrolled in education at the time of WIA enrollment, or became enrolled in education during WIA enrollment.	$\frac{\text{Number of "EIE" participants who, at the time of exit, had earned a diploma, GED, or certificate}}{\text{Number of "EIE" participants exited.}}$	A copy of the degree or certificate submitted with exit form	66.0% (PY '05-06, Pre-Common meas.)
LITERACY AND NUMERACY GAINS "BSD" = participant who is an out-of-school youth and was assessed as being basic skills deficient no later than 60 days after their enrollment in the program.	$\frac{\text{Number of exited "BSD" participants who, at the time of exit, had increased one or more education functioning level(s)}}{\text{Number of "BSD" participants exited}}$	Copies of the pre-test and post test submitted with exit form	82.5% (PY '05-06, Pre-Common meas.)
COST PER EXIT	$\frac{\text{Cost of the program (excluding AW overhead costs) to date}}{\text{Number of participants exited.}}$	Program Expense Summary and data supplied by FACT Unit	None

Youth Program Statistics Summary - FY 06-07

Data through June 2007

Updated 11/9/07

Contract Information		Enrollment Goal			Service Elements Provided		Employment or Education at Exit			Allocation*	Cost per Customer				% Training Related Employment		
Agency - PROGRAM	Contract	Plan	Actual	%	Provided	Avg per Client	Pos sible	Actual	%	\$	Total Expended to Date **	Total Exits	Cost per Participant Served	Cost per Successful Exit	Rec'd Trng	Trng Related Jobs	%
CUSD - Project YES	855	78	89	114%	348	3.9	73	52	71%	404,950.23	341,165.79	88	3,833.32	6,560.88	7	1	14%
Computer Tutor - ASPIRE	856	52	53	102%	196	3.7	49	45	92%	278,632	278,502.18	53	5,254.76	6,188.94	44	23	52%
CVOC - At Risk Youth Project	857	22	22	100%	44	2.0	20	12	60%	107,000	61,761.18	22	2,807.33	5,146.77	4	1	25%
Contracted Programs		152	164	108%	588	3.6	142	109	77%	790,582.23	681,429.15	163	4,155.06	6,251.64	55	25	45%
AW - Careerquest	307	149	107	72%	378	3.5	76	41	54%	866,456	461,203.79	106	4,310.32	11,248.87	5	2	40%
All Programs		301	271	90%	966	3.6	218	150	69%	1,657,038.23	1,142,632.94	269	4,216.36	7,617.55	60	27	45%

* = In addition to the allocations listed, \$280,631 is reserved for AW overhead for the Agency programs and \$189,769 is reserved for AW overhead for Careerquest.

CUSD carried over \$1,603.23 and Computer Tutor carried over \$13,385 unspent in their '05-06 programs per the Contract Policy approved at the 7/05 YAC meeting.

Client data entered into JTA system as of 8/31/07

** = Includes Contractor and Careerquest expenditures through June.

Notes: One Careerquest customer has completed all youth activities but won't be exited until completing services from the Adult program.

One CUSD client is continuing to be served in their 07/08 program.

**Service Elements Detail Report
Final Report for 06/07 Programs
(Updated 8/31/07)**

06/07 Service Providers	CUSD - Project YES		Computer Tutor - ASPIRE		CVOC - At Risk Youth Project		Contracted Programs		Alliance Worknet - Careerquest		ALL PROGRAMS	
Clients Enrolled	89		53		22		164		107		271	
SERVICE ELEMENT PROVIDED	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%	P r o v i d e d	%
Tutoring	65	73%	29	55%	6	27%	100	61%	39	36%	139	51%
Alternative Secondary School Services	20	22%	5	9%	2	9%	27	16%	9	8%	36	13%
Work Experience	49	55%	0	0%	0	0%	49	30%	31	29%	80	30%
Occupational Skills Tng. (YTRA)	16	18%	53	100%	8	36%	77	47%	8	7%	85	31%
Occupational Skills Tng. (OJT)	1	1%	0	0%	0	0%	1	1%	3	3%	4	1%
Leadership	89	100%	51	96%	6	27%	146	89%	76	71%	222	82%
Supportive Services	52	58%	22	42%	9	41%	83	51%	84	79%	167	62%
Adult Mentoring	12	13%	5	9%	0	0%	17	10%	36	34%	53	20%
Comprehensive Guidance and Counseling	44	49%	31	58%	13	59%	88	54%	92	86%	180	66%
TOTAL ELEMENTS / AVERAGE ELEMENTS PER CLIENT	348	3.9	196	3.7	44	2.0	588	3.6	378	3.5	966	3.6