

PY05 Management Dashboard
Executive Summary - Data as of: 12/31/05

Red=Corrective Action/Below Standard
Blue= High Risk/Minimum Standard

Program	Budget	FTE	Goal	Oct - Dec	July-Sept
WIA Adult	\$959,887	FTE=3			
Total Customers			350	301	214
New Enrollments			100	124	37
Entered Employment			81%	79%	82%
6 Month Retention			83%	87%	89%
Credential			75%	72%	75%
Earned Income Change			\$3,300	\$4,749	\$5,457
Vets Preference			53%	90%	73%
Total Placements			120	38	16
Average Wage at Placement			\$10.00	\$11.88	\$12.60
WIA Dislocated Worker	\$1,292,400	FTE=6			
Total Customers			550	304	267
New Enrollments			175	59	21
Entered Employment			87%	83%	81%
6 Month Retention			91.5%	91%	86%
Credential			76%	75%	68%
Earned Income Replacement			-4000	-5163	76%
Vets Preference			58%	100%	95%
Total Placements			350	36	8
Average Wage at Placement			\$16.97	\$15.88	\$21.68
WIA NER Adult	\$547,901	FTE=1			
Total Customers			114	65	37
New Enrollments			100	42	13
WIA NER Dislocated Worker	\$309,110	FTE=1			
Total Customers			62	32	9
New Enrollments			22	14	5
WIA Older Youth	\$207,073	FTE=1.5			
Total Customers			65	30	24
New Enrollments			35	12	6
Entered Employment			79%	100%	100%
6 Month Retention			84%	81%	66%
Credential			60%	100%	100%
Earned Income Change			\$3,300	\$4248.50	4,248.50
Total Placements			43	4	1
Average Wage at Placement			\$7.00	\$9.07	\$9.30
WIA Younger Youth	\$483,171	FTE=1.5			
Total Customers			150	77	55
New Enrollments			55	29	7
Diploma or GED			63%	80%	80%
6 Month Retention			62%	50%	50%
Skill Attainment			85%	98%	98%
Total Placements			25	4	1
Average Wage at Placements			\$6.00	\$8.45	\$9.00
Learning Center Aurora	\$175,242	FTE=3			
Total Customers			100	105	29
GED/Diploma			35	19	9
High School Credit			20	0	0
TANF	\$1,800,000	FTE=23			
Total Customers			2300	*CBMS	*CBMS
All Family PRT Rate			25%	*CBMS	*CBMS
Two Parent PRT Rate			50%	*CBMS	*CBMS
Employment First	\$549,263	FTE=6			
Total Customers			400	*CBMS	*CBMS
Wagner Peyser		FTE=19			
Job Orders			N/A	1,222	702
Web Job Orders			N/A	526	332
Job Seekers			N/A	17,611	10,271
Web Registrations (Job Seekers)			N/A	8,177	4,400
Referrals (Counted Referrals)			N/A	61,891	24,574

*CBMS Reporting Issues