

# **Workforce Development Board**

## **Kane, Kendall and DeKalb Counties**

Youth Committee

Thursday, April 19, 2018, 3:00 P.M.

Kane County Government Center

Main Building "A" / 4<sup>th</sup> Floor Conference Room

719 S. Batavia Avenue / Geneva, IL 60134

### **Meeting Agenda**

- I. **Call to Order:**
  - A. Attendance
  
- II. **Approval of Meeting Minutes:**
  - A. February 16, 2018
  
- III. **Public Comment**
  
- IV. **Provider Performance Updates** (*Attachments*)
  
- V. **Consideration of Youth Provider Contract Renewals for PY 2018** (*Attachments*)
  
- VI. **Adjournment**

**Business and Career Services, Inc.****PY'17 Contract Amount: \$322,690**

Provides 18 to 24 year-olds an opportunity for career exploration in manufacturing through a 3-week boot camp and 200 hour paid internship. The internship provides mentoring, guidance, skills training and hands-on work experience needed to transition into a career or education in manufacturing.

**February Programmatic Progress & Expenditure Report**

<b>Business and Career Services, Inc.</b>	<b>Plan</b>	<b>YTD</b>	<b>% of Goal</b>
New Registrants	35	29	83%
Total Served	68	62	91%
Occupational Credential earned	29	22	76%
Participated in Paid Work Experience/Internship/OJT	32	18	56%
Entered unsubsidized employment (not yet exited)	29	18	62%

<b>Budget Line Item</b>	<b>Contract Budget</b>	<b>Year to Date</b>	<b>Remaining Budget</b>	<b>% Expended</b>
<b>Operational Expenses</b>				
Salaries/Wages, Taxes, Fees & Benefits	\$82,953.05	\$69,125.44	\$13,827.61	83%
Employee Travel	\$7,375.00	\$3,921.03	\$3,453.97	53%
Staff Development Costs	\$920.00	\$920.00	\$0.00	100%
Office Expenses	\$5,169.91	\$1,338.97	\$3,830.94	26%
Professional Services	\$12,000.00	\$0.00	\$12,000.00	0%
Staff Work Based Learning Activities	\$87,393.82	\$38,368.32	\$49,025.50	44%
<b>Operational Expense Totals</b>	<b>\$195,811.78</b>	<b>\$113,673.76</b>	<b>\$82,138.02</b>	<b>58%</b>

<b>Participant Expenses</b>				
Academic/Pre-Vocational	\$3,000.00	\$900.00	\$2,100.00	30%
Occupational Classroom Training (ITAs)	\$6,000.00	\$0.00	\$6,000.00	0%
Supportive Services	\$13,330.00	\$8,658.13	\$4,671.87	65%
Work Based Learning Activities	\$74,448.15	\$23,362.64	\$51,085.51	31%
Participant Incentives	\$7,000.00	\$3,200.00	\$3,800.00	46%
Program Materials (Non-ITA)	\$2,000.00	\$0.00	\$2,000.00	0%
Other General Program Related Costs	\$21,100.00	\$13,309.05	\$7,790.95	63%
<b>Participant Expense Totals</b>	<b>\$126,878.15</b>	<b>\$49,429.82</b>	<b>\$77,448.33</b>	<b>39%</b>
<b>Totals</b>	<b>\$322,689.93</b>	<b>\$163,103.58</b>	<b>\$159,586.35</b>	<b>51%</b>

**Current Program Status**

- Inadequate paid work experience enrollments and corresponding wage reimbursements:
  - BCS has restructured the boot camp and internship components to address these issues by launching the work experience earlier and wrapping the boot camp into the curriculum rather than isolating it, which they hope will retain youth that are looking to begin working immediately.
  - 3 OJT placements translate into \$13,000 expended in March, leaving \$30,000 remaining for PWE which will be used for one upcoming cohort and 7 current participants in need of a PWE.
- No ITA or participant related material expenditures:
  - One participant is in final stages of training approval and will utilize \$6,000 in training funds.
  - BCS outlined a plan with several expenses, including tutoring for two participants and the renewal of the Bring Your 'A' Game to Work curriculum to expend participant dollars.
- BCS's recently approved program expansion/augmentation component consisted of funding for a promotional marketing video for the MCIP. BCS reports that procurement was conducted with a vendor selected, and a meeting was held in March to launch pre-production with completion targeted by the end of the program year.

# Elgin Community College

**PY'17 Contract Amount: \$291,322**

In-School youth receive hands-on exposure in a sampling of career modules, enhance their academic skill levels, develop leadership and life skills, increase career awareness, improve computer skills, and obtain help finding employment. The Out-of-School youth concentrate on career exploration, life skills, GED preparation, vocational training, job search skills, and employment assistance. Youth in need may participate in paid work experience to help transition into unsubsidized employment.

## February Programmatic Progress & Expenditure Report

Elgin Community College	Annual Plan	YTD	% of Goal
New Registrants	30	21	70%
Total Served	67	60	90%
Received vocational training (new)	10	10	100%
Occupational Credential earned	15	8	53%
Participate in Paid Work Experience	20	7	35%
Entered Unsubsidized Employment (not yet exited)	20	8	40%

Budget Line Item	Contract Budget	Year to Date	Remaining Budget	% Expended
<b>Operational Expenses</b>				
Salaries/Wages, Fringe Benefits	\$111,384.54	\$59,569.45	\$51,815.09	53%
Employee Travel	\$4,178.00	\$259.10	\$3,918.90	6%
Office Expenses	\$1,645.00	\$1,386.03	\$258.97	84%
Staff Work Based Learning Activities	\$69,993.46	\$46,467.07	\$23,526.39	66%
Indirect Costs	\$23,388.00	\$11,157.09	\$12,230.91	48%
<b>Operational Expense Totals</b>	<b>\$210,589.00</b>	<b>\$118,838.74</b>	<b>\$91,750.26</b>	<b>56%</b>
<b>Participant Expenses</b>				
Academic/Pre-Vocational	\$650.00	\$626.00	\$24.00	96%
Occupational Classroom Training (ITAs)	\$31,999.00	\$24,339.50	\$7,659.50	76%
Supportive Services	\$12,524.00	\$2,890.27	\$9,633.73	23%
Work Based Learning Activities	\$28,680.00	\$3,560.54	\$25,119.46	12%
Program Materials (Non-ITA)	\$1,500.00	\$637.69	\$862.31	43%
Participant Incentives	\$1,500.00	\$700.00	\$800.00	47%
Other General Program Related Costs	\$3,880.00	\$1,134.19	\$2,745.81	29%
<b>Participant Expense Totals</b>	<b>\$80,733.00</b>	<b>\$33,888.19</b>	<b>\$46,844.81</b>	<b>42%</b>
<b>Totals</b>	<b>\$291,322.00</b>	<b>\$152,726.93</b>	<b>\$138,595.07</b>	<b>52%</b>

### Current Program Status

- Inadequate paid work experience wage reimbursements have been expended thus far:
  - With recent PWE starts in March, four (4) additional participants will be placed in a PWE which will conclude by June 30<sup>th</sup> and five (5) additional youth will conclude in July through the program expansion.
  - ECC has indicated they will expend work based learning funds, and are over-recruiting to ensure all benchmarks are achieved.
- The partnership with U-46 through the expansion project has already seen several enrollments. While the staff acknowledges difficulty in engaging youth in school, the assistant coordinator has a great rapport with the participants and is able to convey the long-term importance of the program and available services.

# Grundy/Kendall ROE

**PY'17 Contract Amount: \$171,834**

Provides 16-24 year olds (In-School or Out-of-School) with GED tutoring and assessment, academic remediation, subsidized work experience, assistance with FAFSA and financial aid, and assistance with court-ordered probation. Participants with disabilities are assisted in overcoming barriers to their successful transition to competitive employment and/or vocational training in post-secondary education.

## February Programmatic Progress & Expenditure Report

Grundy/Kendall Regional Office of Education	Plan	YTD	% of Goal
New Registrants	16	3	19%
Total Served	49	36	73%
Academic/Pre-Vocational	35	30	86%
Received vocational training (new)	4	1	25%
Occupational Credential earned	3	0	0%
Participated in Paid Work Experience	8	4	50%
Entered unsubsidized employment (not yet exited)	15	18	120%

Budget Line Item	Contract Budget	Year to Date	Remaining Budget	% Expended
<b>Operational Expenses</b>				
Salaries/Wages, Taxes & Benefits	\$99,915.82	\$61,106.83	\$38,808.99	61%
Employee Travel	\$300.00	\$118.90	\$181.10	40%
Office Expenses	\$1,440.00	\$236.10	\$1,203.90	16%
Staff Work Based Learning Activities	\$29,738.95	\$20,346.25	\$9,392.70	68%
Indirect Costs	\$7,000.00	\$3,825.63	\$3,174.37	55%
<b>Operational Expense Totals</b>	<b>\$138,394.77</b>	<b>\$85,633.71</b>	<b>\$52,761.06</b>	<b>62%</b>

<b>Participant Expenses</b>				
Academic/Pre-Vocational Costs	\$1,320.00	\$0.00	\$1,320.00	0%
Occupational Classroom Training (ITAs)	\$7,000.00	\$0.00	\$7,000.00	0%
Supportive Services	\$1,600.00	\$2,255.00	(\$655.00)	141%
Work Based Learning Activities	\$18,719.42	\$5,042.85	\$13,676.57	27%
Program Materials (Non-ITA)	\$800.00	\$153.11	\$646.89	19%
Participant Incentives	\$4,000.00	\$2,250.00	\$1,750.00	56%
<b>Participant Expense Totals</b>	<b>\$33,439.42</b>	<b>\$9,700.96</b>	<b>\$23,738.46</b>	<b>29%</b>
<b>Totals</b>	<b>\$171,834.19</b>	<b>\$95,334.67</b>	<b>\$76,499.52</b>	<b>55%</b>

### Current Program Status

- New participant enrollments are lacking with only three (3) new youth receiving services:
  - GKROE has identified several youth that are in the pipeline to be enrolled and have outlined a recruitment plan which includes working closely with local high school Special Education staff to accomplish enrollment goals. Typically, the bulk of new enrollments occur within the 4<sup>th</sup> quarter of the program year due to high school graduation.
- Inadequate paid work experience enrollments and corresponding wage reimbursements:
  - GKROE has provided a breakout of their plan to enroll and expend work based learning through the end of PY17.
- Minimal occupational classroom training and prevocational dollars have been disbursed thus far:
  - A youth currently in training will utilize \$2,000 of his funding in this program year; other youths interested in training are expected to begin in the summer and/or fall. Any remaining funds will be reallocated to support services, as additional needs within this category have been identified.
  - Prevocational funds will be spent through the purchase of additional GED materials as well as employment skills workbooks.

## Kishwaukee College

**PY'17 Contract Amount: \$386,981**

Provides 16-24-year-old Out-of-School youth with the opportunity to participate in occupational training to help them obtain employment. Career counseling, assessment, employment readiness training, and financial support training assist youth in choosing a meaningful career path. Students are linked to work exploration opportunities. Recently approved program expansion incorporates Youth-In funding to connect youth in school with work experience opportunities.

### February Programmatic Progress & Expenditure Report

Kishwaukee College	Plan	YTD	% of Goal
New Registrants	40	35	88%
Total Served	60	55	92%
Received vocational training (new)	50	35	70%
Occupational Credential earned	25	9	36%
Participated in Paid Work Experience	25	6	24%
Entered unsubsidized employment (not yet exited)	7	0	0%

Budget Line Item	Contract Budget	Year to Date	Remaining Budget	% Expended
<b>Operational Expenses</b>				
Salaries/Wages, Fringe Benefits	\$116,301.80	\$67,747.21	\$48,554.59	58%
Employee Travel	\$800.00	\$205.71	\$594.29	26%
Staff Development Costs	\$910.00	\$242.74	\$667.26	27%
Office Expenses	\$1,330.00	\$1,081.96	\$248.04	81%
Staff Work Based Learning Activities	\$29,835.20	\$20,246.40	\$9,588.80	68%
Indirect Costs	\$10,743.00	\$6,266.75	\$4,476.25	58%
<b>Operational Expense Totals</b>	<b>\$159,920.00</b>	<b>\$95,790.77</b>	<b>\$64,129.23</b>	<b>60%</b>
<b>Participant Expenses</b>				
Occupational Classroom Training (ITAs)	\$156,529.00	\$76,242.60	\$80,286.40	49%
Supportive Services	\$21,543.00	\$13,615.68	\$7,927.32	63%
Work Based Learning Activities	\$46,289.00	\$12,589.70	\$33,699.30	27%
Program Materials (non-ITA)	\$700.00	\$540.54	\$159.46	77%
Participant Incentives	\$2,000.00	\$900.00	\$1,100.00	45%
<b>Participant Expense Totals</b>	<b>\$227,061.00</b>	<b>\$103,888.52</b>	<b>\$123,172.48</b>	<b>46%</b>
<b>Totals</b>	<b>\$386,981.00</b>	<b>\$199,679.29</b>	<b>\$187,301.71</b>	<b>52%</b>

### Current Program Status

1. Although work based learning placements and expenditures appear to be trending behind, Kishwaukee recently added funds for 10 In-School experiences through their expansion which concludes on September 30, 2018.
2. Occupational Training dollars will be utilized for a blend of summer and fall enrollments which are expected to be fully spent.
3. Kishwaukee discussed their recruitment efforts for the In-School Youth component of the recently launched program expansion. They are working with TRIO's Upward Bound program, local high schools, Kishwaukee Education Consortium, and Ombudsman to recruit participants. There have been a number of interested youth, and upcoming appointments to discuss eligibility and enrollment have been scheduled.

Provides Out-of-School youth ages 16-24 with year-round guidance and support. The program helps youth with barriers to employment or education develop skills and credentials needed to successfully obtain and retain employment.

**February Programmatic Progress & Expenditure Report**

<b>Waubonsee Community College</b>	<b>Plan</b>	<b>YTD</b>	<b>% of Goal</b>
New Registrants (including Kendall clients)	40	30	75%
Kendall County Participants	10	8	80%
Total Served	60	50	83%
Received vocational training (new)	43	16	37%
Occupational Credential earned	30	12	40%
Participate in Paid Work Experience	10	3	30%
Entered unsubsidized employment (not yet exited)	15	0	0%

<b>Budget Line Item</b>	<b>Contract Budget</b>	<b>Year to Date</b>	<b>Remaining Budget</b>	<b>% Expended</b>
<b>Operational Expenses</b>				
Salaries/Wages, Fringe Benefits	\$145,103.00	\$62,178.31	\$82,924.69	43%
Employee Travel	\$900.00	\$165.73	\$734.27	18%
Staff Development Costs	\$30.00	\$0.00	\$30.00	0%
Office Expenses	\$100.00	\$0.00	\$100.00	0%
Staff Work Based Learning Costs	\$41,998.00	\$24,075.33	\$17,922.67	57%
Indirect Costs	\$18,813.00	\$8,641.95	\$10,171.05	46%
<b>Operational Expense Totals</b>	<b>\$206,944.00</b>	<b>\$95,061.32</b>	<b>\$111,882.68</b>	<b>46%</b>
<b>Participant Expenses</b>				
Academic/Pre-Vocational Costs	\$8,500.00	\$1,240.30	\$7,259.70	15%
Occupational Classroom Training (ITAs)	\$63,809.00	\$24,265.03	\$39,543.97	38%
Supportive Services	\$5,300.00	\$2,536.29	\$2,763.71	48%
Work Based Learning Activities	\$21,378.00	\$1,867.60	\$19,510.40	9%
Program Materials (Non-ITA)	\$250.00	\$49.70	\$200.30	20%
Participant Incentives	\$2,500.00	\$0.00	\$2,500.00	0%
Other General Program Related Costs	\$325.00	\$0.00	\$325.00	0%
<b>Participant Expense Totals</b>	<b>\$102,062.00</b>	<b>\$29,958.92</b>	<b>\$72,103.08</b>	<b>29%</b>
<b>Totals</b>	<b>\$309,006.00</b>	<b>\$125,020.24</b>	<b>\$183,985.76</b>	<b>40%</b>

**Current Program Status**

- Operational expenditures were identified as being low; Waubonsee had an employee vacancy with a hiring plan to occur in July of 2017 which was not filled until March of 2018.
- Inadequate paid work experience enrollments and corresponding wage reimbursements:
  - Waubonsee notified Kane County in March that they are unable to offer off-campus work experience placements after 5 youth were identified as being in the pipeline for placement. WCC then reversed their decision and created an addendum to allow for off-campus placements.
  - Waubonsee has indicated that they expect to have a balance at the end of the program year in staff and participant work based learning cost categories.
- Low occupational training enrollments and corresponding ITA costs for the halfway point:
  - While WCC continues to advertise stackable credentials to youth as well as work with campus departments to recruit eligible youth, they have identified that there will be unspent funds in this line item.
- The Career Pathways Program, which was approved as part of Waubonsee's expansion program, has not yet been launched. The software is expected to be purchased in April, although PeopleGrove (the program) has given the staff access to begin adding student profiles and open job postings.

## Projected PY18 Revenue and Available Renewal Contract Funding

PY18 WIOA Youth Allocation (Est.)	\$1,900,000.00
Administration (10% per Funding Stream)	- \$190,000.00
Unexpended PY17 Contract Amounts to be Carried Into PY18 (Est.)	+ \$70,000.00
Carry-In Funds Available from WIOA PY17 Grant (Est.) <i>(*After Reserving Funds for: KEB Remaining Contract, Youth Needs Assessment, SER Contract, QCUL PY17 4-month Contract and Aurora-Area Youth Needs)</i>	+ \$320,840.64
<b>Projected Available Revenue (Est.)</b>	<b>\$2,100,840.64</b>
Program Management (Area-Wide) and One-Stop Expenses (Est.)	- \$130,000.00
Reserved PY18 Funds to be Carried Into PY19 (15% of PY18 Allocation)	- \$285,000.00
<b>Maximum Funding Available for Renewal Contracting (Est.)</b>	<b><u>\$1,685,840.64</u></b>

## Recommended PY18 Youth Contract Renewals

Service Provider	Contract History & Recommended Renewal Awards		
	PY17 Approved Base Budgets (with Expansions)	Recommended PY18 Budgets	Change from PY17 Award
Business & Career Services, Inc.	\$310,690 / \$12,000	<b>\$300,957</b>	( <b>\$21,733</b> )
Elgin Community College	\$239,672 / \$51,650	<b>\$366,801</b>	\$75,479
Grundy/Kendall ROE	\$171,834	<b>\$167,569</b>	( <b>\$4,265</b> )
Kishwaukee College	\$298,757 / \$88,224	<b>\$403,507</b>	\$16,526
Waubonsee Community College	\$300,281 / \$8,725	<b>\$294,930</b>	( <b>\$14,076</b> )
<b>Totals</b>	<b><u>\$1,481,833</u></b>	<b><u>\$1,533,764*</u></b>	<b><u>\$51,931</u></b>

\*Recommended contract awards are subject to change based on the PY18 funding allocation amount.

<b>Total Funds Remaining &amp; Available (Est.)</b>	<b><u>\$152,076.64</u></b>
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## PY18 County Youth Resource Distribution

Kane County Youth Services		Kendall County Youth Services		DeKalb County Youth Services	
Business and Career Services	\$300,957	Grundy-Kendall ROE	\$167,569	Kishwaukee College	\$403,507
Elgin Community College	\$366,801	Waubonsee Community College	\$73,733	Program Management & One-Stop	\$16,947
Waubonsee Community College	\$221,197	Program Management & One-Stop	\$19,367		
Central States SER (Est.)	\$250,000				
Program Management & One-Stop	\$84,733				
<b>Total</b>	<b>\$1,223,688</b>	<b>Total</b>	<b>\$260,669</b>	<b>Total</b>	<b>\$420,454</b>

The above percentages roughly align with the population distribution within the three-county workforce area.

## YOUTH PROVIDER CONTRACT RENEWAL SUMMARIES for PROGRAM YEAR 2018

**Business & Career Services, Inc.**  
**Service Area: Kane and Kendall Counties**

**Recommended Funding Amount: \$300,957.01**

**100% Youth Out**

<b>Program Year 2018 Contract Budget</b>			
Operations	\$ 92,350.87	<b><u>Operating Costs</u></b> 60% of Total	Represents a <b>-8% Decrease</b> from PY17 <i>Base + Expansion Budget</i>
Staff Work Based Learning Costs	\$ 88,762.94		
Indirect Costs	\$ 0.00		
<b>Total Operations</b>	<b>\$ 181,113.81</b>		
ITAs (Training)	\$ 4,500.00	<b><u>Participant Costs</u></b> 40% of Total	Represents a <b>-6% Decrease</b> from PY17 <i>Base + Expansion Budget</i>
Participant Support	\$ 14,160.00		
Paid Work Experience	\$ 72,071.20		
All Other Participant Costs	\$ 29,112.00		
<b>Total Participant Cost</b>	<b>\$ 119,843.20</b>		
<b>Total Contract Amount</b>	<b>\$ 300,957.01</b>	<b>Work Based Learning: 53% of Total</b>	

### **Programming Highlights and Service Benchmarks:**

- Although total participant plan is level from PY17, more carry-in youth are anticipated to be served than new registrants; this will ensure youth that have not been permanently placed in employment can continue to receive services.
- Cohorts during PY'18 will include two (2) in Elgin and two (2) in Aurora. Absent in the upcoming program year is a cohort in Kendall County; BCS has expressed a desire to focus on ensuring adequate numbers of youth are recruited for each cohort and that follow-through into internship occurs.
- A few cost categories experienced reductions: Staff Work Based Learning (\$5,000), Individual Training Accounts (\$1,500), and Paid Work Experience (\$2,000). This was due to an examination of the budget for the current program year and adjusting based on actual expenses.
- The maximum Paid Work Experience hours per participant has been increased from 200 to 320. This will allow BCS to provide participants – when appropriate and necessary – additional exposure while on the job.

<b>Service Numbers</b>			
PY17 Carry-In Registrants	41	<b><u>PY18 Youth Service Plan</u></b> 73	Represents a <b>Level Enrollment Plan</b> from PY17
New Registrants	32		
ITA (Training Services)	1		
Paid Work Experience	24		
Academic Remediation/GED	1		
Participant Support Services	40		



**Elgin Community College**  
**Service Area: Kane County**

**Recommended Funding Amount: \$366,801.00**

**87% Youth Out**

<b>Program Year 2018 Contract Budget</b>			
Operations	\$ 181,492.00	<b><u>Operating Costs</u></b> 74% of Total	Represents a <b>23% Increase</b> from PY17 <i>Base + Expansion Budget</i>
Staff Work Based Learning Costs	\$ 66,396.00		
Indirect Costs	\$ 24,879.00		
<b>Total Operations</b>	<b>\$ 272,677.00</b>		
ITAs (Training)	\$ 45,000.00	<b><u>Participant Costs</u></b> 26% of Total	Represents a <b>14% Increase</b> from PY17 <i>Base + Expansion Budget</i>
Participant Support	\$ 6,954.00		
Paid Work Experience	\$ 34,560.00		
All Other Participant Costs	\$ 7,610.00		
<b>Total Participant Cost</b>	<b>\$ 94,124.00</b>		
<b>Total Contract Amount</b>	<b>\$ 366,801.00</b>	<b>Work Based Learning: 28% of Total</b>	

**Programming Highlights and Service Benchmarks:**

- Additional FTE to oversee administrative functions, allowing the Program Coordinator to focus on expansion of program and recruitment of additional youth.
- Support a participant plan that increases the number of youth offered paid work experience by five (5).
- Increase funds for participant training, allowing for eight (8) more youth to receive training dollars.
- Support a participant plan that serves twenty-five (25) additional enrollments.

<b>Service Numbers</b>			
PY17 Carry-In Registrants	40	<b><u>PY18 Youth Service Plan</u></b> 85	Represents a <b>67% Increase</b> from PY17
New Registrants	45		
ITA (Training Services)	18		
Paid Work Experience	20		
Academic Remediation/GED	7		
Participant Support Services	45		

**Grundy-Kendall Regional Office of Education**  
**Service Area: Kendall County**

**Recommended Funding Amount: \$167,569.39**

**60% Youth Out**

<b>Program Year 2018 Contract Budget</b>			
Operations	\$ 100,528.56	<b>Operating Costs</b> 82% of Total	Represents a <b>-1% Decrease</b> from PY17
Staff Work Based Learning Costs	\$ 30,832.15		
Indirect Costs	\$ 6,037.68		
<b>Total Operations</b>	<b>\$ 137,398.39</b>		
ITAs (Training)	\$ 4,200.00	<b>Participant Costs</b> 18% of Total	Represents a <b>-10% Decrease</b> from PY17
Participant Support	\$ 3,000.00		
Paid Work Experience	\$ 16,975.00		
All Other Participant Costs	\$ 5,996.00		
<b>Total Participant Cost</b>	<b>\$ 30,171.00</b>		
<b>Total Contract Amount</b>	<b>\$ 167,569.39</b>	<b>Work Based Learning: 29% of Total</b>	

**Programming Highlights and Service Benchmarks:**

- Support a participant plan that serves additional youth through work experience (+2) and support services (+1).
- The job readiness program launched in PY17, which provides enrolled youth with disabilities the needed job skills and intensive preparedness training required for entry into a work experience job site, has been increased to three 8-week sessions (previously had 2 8-week sessions).
- A reduction in the Occupational Training line item is more in-line with realized expenditures from previous program years.

<b>Service Numbers</b>			
PY17 Carry-In Registrants	33	<b>PY18 Youth Service Plan</b> 50	Represents a <b>2% Increase</b> from PY17
New Registrants	17		
ITA (Training Services)	3		
Paid Work Experience	10		
Academic Remediation/GED	22		
Participant Support Services	15		

**Kishwaukee College**  
**Service Area: DeKalb County**

**Recommended Funding Amount: \$403,507.00**

**100% Youth Out**

<b>Program Year 2018 Contract Budget</b>			
Operations	\$ 131,418.00	<b>Operating Costs</b> 46% of Total	Represents a <b>14% Increase</b> from PY17 <i>Base + Expansion Budget</i>
Staff Work Based Learning Costs	\$ 43,806.00		
Indirect Costs	\$ 9,750.00		
<b>Total Operations</b>	<b>\$ 184,974.00</b>		
ITAs (Training)	\$ 156,529.00	<b>Participant Costs</b> 54% of Total	Represents a <b>4% Increase</b> from PY17 <i>Base + Expansion Budget</i>
Participant Support	\$ 20,550.00		
Paid Work Experience	\$ 38,754.00		
All Other Participant Costs	\$ 2,700.00		
<b>Total Participant Cost</b>	<b>\$ 218,533.00</b>		
<b>Total Contract Amount</b>	<b>\$ 403,507.00</b>	<b>Work Based Learning: 20% of Total</b>	

**Programming Highlights and Service Benchmarks:**

- Supports a participant plan that serves an increased number of carry-in youth (+14) due to the expansion component of PY17's programming serving In-School youth, as well as increased number of new youth to be served (+10).
- Number of hours for paid work experiences was increased from 180 to 240 to allow each youth additional exposure while on the job; the increase resulted in higher work based learning participant and staff costs.
- Increase in occupational classroom training dollars based on demonstrated need from PY17, also taking into account the higher cost of ITAs as youth are enrolling in longer-term training programs which result in more advanced credentials.
- Transitioning one career planner position from 80% dedicated to Youth grant in PY17 to 100% dedicated to Youth grant in PY18 to allow for the case management of additional participant enrollments.

<b>Service Numbers</b>			
PY17 Carry-In Registrants	34	<b>PY18 Youth Service Plan</b> 74	Represents a <b>32% Increase</b> from PY17
New Registrants	40		
ITA (Training Services)	40		
Paid Work Experience	15		
Academic Remediation/GED	0		
Participant Support Services	22		

**Waubonsee Community College**  
**Service Area: Southern Kane and Kendall County**

**Recommended Funding Amount: \$294,930.40**

**100% Youth Out**

<b>Program Year 2018 Contract Budget</b>			
Operations	\$ 106,284.00	<b>Operating Costs</b> 67% of Total	Represents a <b>-5% Decrease</b> from PY17 <i>Base + Expansion Budget</i>
Staff Work Based Learning Costs	\$ 73,070.00		
Indirect Costs	\$ 17,935.40		
<b>Total Operations</b>	<b>\$ 197,289.40</b>		
ITAs (Training)	\$ 45,705.00	<b>Participant Costs</b> 33% of Total	Represents a <b>-4% Decrease</b> from PY17 <i>Base + Expansion Budget</i>
Participant Support	\$ 5,300.00		
Paid Work Experience	\$ 32,886.00		
All Other Participant Costs	\$ 13,750.00		
<b>Total Participant Cost</b>	<b>\$ 97,641.00</b>		
<b>Total Contract Amount</b>	<b>\$ 294,930.40</b>	<b>Work Based Learning: 36% of Total</b>	

**Programming Highlights and Service Benchmarks:**

- Significant increase in paid work experience participant funds (\$11,500 increase over PY17) as well as staff costs to WBL (\$31,500); anticipated +8 youth to be receive a paid work experience.
  - Staff continues to work with WCC's Finance and HR Departments to develop guidelines in order to offer off-campus paid work experiences. Unfortunately, the guidelines have not yet been finalized. Prior to the start of PY18, Waubonsee will be required to submit all paid work experience guidelines and corresponding documents/forms to OCR for review and approval. This is critical in order to ensure that off-campus paid work experiences are available to youth participants from the start of PY18.
  - Staff will also require Waubonsee to submit a monthly WEX placement and expenditure plan by June 30<sup>th</sup> to establish benchmarks which will provide for a full expenditure of WEX activities.
- Significant increase in two participant cost categories (Academic/Pre-Voc. And Other Program Related Costs) by \$10,000 allows for staff to serve more youth through remedial services as well as renew the software that was purchased in PY17 for the Career Pathways program expansion component.
- Less youth anticipated to be served through training (-3), as well as less funding allocated to this line item (-\$18,000) was adjusted from previous program year to account for more youth needing remedial services prior to post-secondary training.
- Staffing plan continues from PY17, supporting three part-time case managers and one program manager.

<b>Service Numbers</b>			
PY17 Carry-In Registrants	20	<b>PY18 Youth Service Plan</b> 65	Represents a <b>8% Increase</b> from PY17
New Registrants	45		
ITA (Training Services)	40		
Paid Work Experience	18		
Academic Remediation/GED	9		
Participant Support Services	20		