

## Michigan Works! Southwest

### MWA Expenditure and Participant Activity – WIOA Adults and Dislocated Workers

(Performance recorded at time of exit from program. SOURCE: MWS OSMIS WIA770,ETA -9173 PYTD Fiscal Year End Reports)

Purpose: The purpose of this worksheet is to track historical performance of WIOA Adult and Dislocated Worker participant and expenditure activity to establish benchmarks for evaluating RFPs and performing cost/price analysis.

Branch, Calhoun, Kalamazoo, and St. Joseph Counties	Adults				Dislocated Workers			
	Individualized Career Services	Training Services	Basic Career Staff Assisted	Total Participants Served	Individualized Career Services	Training Services	Basic Career Staff Assisted	Total Participants Served
<b>PY2020 (7/1/2020 -6/30/2021)</b>								
<b>Participants</b>	92	60		<b>86</b>	49	26		<b>82</b>
System Exited	23	24		<b>24</b>	23	15		<b>35</b>
Entered Employment	8	20		<b>22</b>	17	28		<b>32</b>
Average Wage at Placement				<b>\$17.57</b>				<b>\$20.38</b>
Expenditures	Total	Cost/Unit	% by Category		Total	Cost/Unit	% by Category	
Basic Career Staff Assisted	\$245,053.96		38.41%		\$176,380.12		35.25%	
Individualized Career Serv	\$136,329.83	\$1,481.85	21.37%		\$111,694.03	\$2,279.47	22.32%	
Training Services	\$186,240.96	\$3,104.02	29.19%		\$153,862.18	\$5,917.78	30.75%	
Follow Up Services	\$70,361.84		11.03%		\$58,406.94		11.67%	
<b>Total Program Expended</b>	<b>\$637,986.59</b>		<b>100.00%</b>		<b>\$500,343.27</b>		<b>100.00%</b>	

Branch, Calhoun, Kalamazoo, and St. Joseph Counties	Adults				Dislocated Workers			
	Individualized Career Services	Training Services	Basic Career Staff Assisted	Total Participants Served	Individualized Career Services	Training Services	Basic Career Staff Assisted	Total Participants Served
PY2021 (7/1/2021 -6/30/2022)								
Participants	92	60		162	49	26		76
System Exited	23	24		46	23	15		30
Entered Employment	8	20		40	17	28		27
Average Wage at Placement				\$16.70				\$20.21
Expenditures	Total	Cost/Unit	% by Category		Total	Cost/Unit	% by Category	
Basic Career Staff Assisted	\$298,713.66		33.73%		\$210,959.04		46.67%	
Individualized Career Serv	\$155,739.19	\$1,692.82	17.58%		\$102,944.41	\$2,100.91	22.78%	
Training Services	\$354,863.68	\$5,914.39	40.07%		\$90,330.00	\$3,474.23	19.99%	
Follow Up Services	\$76,396.91		8.63%		\$47,744.09		10.56%	
<b>Total Program Expended</b>	<b>\$885,713.44</b>		<b>100.00%</b>		<b>\$451,977.54</b>		<b>100.00%</b>	

Branch, Calhoun, Kalamazoo, and St. Joseph Counties	Adults				Dislocated Workers			
	Individualized Career Services	Training Services	Basic Career Staff Assisted	Total Participants Served	Individualized Career Services	Training Services	Basic Career Staff Assisted	Total Participants Served
PY2022 (7/1/2022 -6/30/2023)								
Participants	163	103		266	70	36		106
System Exited	48	47		80	22	12		27
Entered Employment	24	24		71	20	13		22
Average Wage at Placement				\$20.29				\$19.15
Expenditures	Total	Cost/Unit	% by Category		Total	Cost/Unit	% by Category	
Basic Career Staff Assisted	\$305,446.82		36.05%		\$215,117.86		35.94%	
Individualized Career Serv	\$170,596.60	\$1,046.60	20.14%		\$126,778.87	\$1,811.13	21.18%	
Training Services	\$289,390.09	\$2,809.61	34.16%		\$187,875.68	\$5,218.77	31.39%	
Follow Up Services	\$81,816.23		9.66%		\$68,735.79		11.48%	
<b>Total Program Expended</b>	<b>\$847,249.74</b>		<b>100.00%</b>		<b>\$598,508.20</b>		<b>100.00%</b>	