

COMPREHENSIVE SERVICES PROGRAM

Grantee: [Insert Grantee Name Here]

Section I: Total Funds Available

Section I. Total Funds Available	Funding
1. Program Year (PY) 2010 Funding (See Attachment H)	\$115,000
2. Estimated carry-over from prior program years	\$20,000
<b>3. Total Funds Available</b>	<b>\$135,000</b>

Amount must be equal to or less than \$4,500. Increasing line II.1 or II.2 lowers the amount

Sections II, III, IV, and V: Total Participants, Customers, and Exiters

Section II. Estimated Participants, Funding, and Efficiency	a. Participants	b. Funding	c. Efficiency
1. Number of New Participants Enrolled in the Program for PY 2010	25		
2. Participants Carried Over from the Previous Program Year	5		
<b>3. Total Participants, Funding, and Efficiency (w/out self service customers)</b>	<b>30</b>	<b>\$135,000</b>	<b>\$4,500.00</b>
Section III. Estimated Self Service "Customers"			
4. Number of Customers that Receive Self Services Only for PY 2010	10		
Section IV. Efficiency - Participants and Self Service Customers			
5. Total Participants, Funding, and Efficiency (with self service customers)	40	\$135,000	\$3,375
Section V. Estimated Exiters			
6. Number of Participants in Line II.3 Above that will Exit in PY 2010	30		

Amount must be equal to or less than \$3,500. Increasing line III.4 lowers the amount

Section VI: Activities and Costs

Section VI. Estimated Participants, Funding, and Efficiency	Participants	Costs
1. Classroom Training (CRT) - Job Skills	12	21,000
2. Classroom Training (CRT) - Basic Education	5	2,000
3. Work Experience	3	19,000
4. On-the-Job Training	0	0
5. Supportive Services	20	4,000
6. Training Assistance	7	50,000
7. Administrative Costs - Percentage: 18%		24,000
<b>8. Total Participants and Costs</b>	<b>47</b>	<b>\$120,000</b>

Section VII: Common Measures Performance Outcomes

Section VII. Common Measures Projected Outcomes	Numerator	Denominator	Numerator / Denominator	a. Entered Emp. Rate	b. Retention Rate	c. Average Earnings
1. Entered Employment Rate	Employed 1 <sup>st</sup> qtr. after exit	Exiters during PY 2010	$\frac{25}{30}$	83.3%		
2. Retention Rate	Emp. 1 <sup>st</sup> and 2 <sup>nd</sup> qtr. after exit	Exiters during PY 2010	$\frac{19}{30}$		63.3%	
3. Average Earnings	Earnings 2 <sup>nd</sup> and 3 <sup>rd</sup> qtr.	Exiters during PY 2010	$\frac{\$342,000}{30}$			\$11,400

Denominator equals the number of participants that exited during the program year and who were not employed at the time of enrollment. The denominator cannot be greater than the number of exiters indicated in Section V. line 6 above.

Entered Emp. Rate must be equal to or greater than the recommended level indicated on line N of the Perf. Standards worksheet