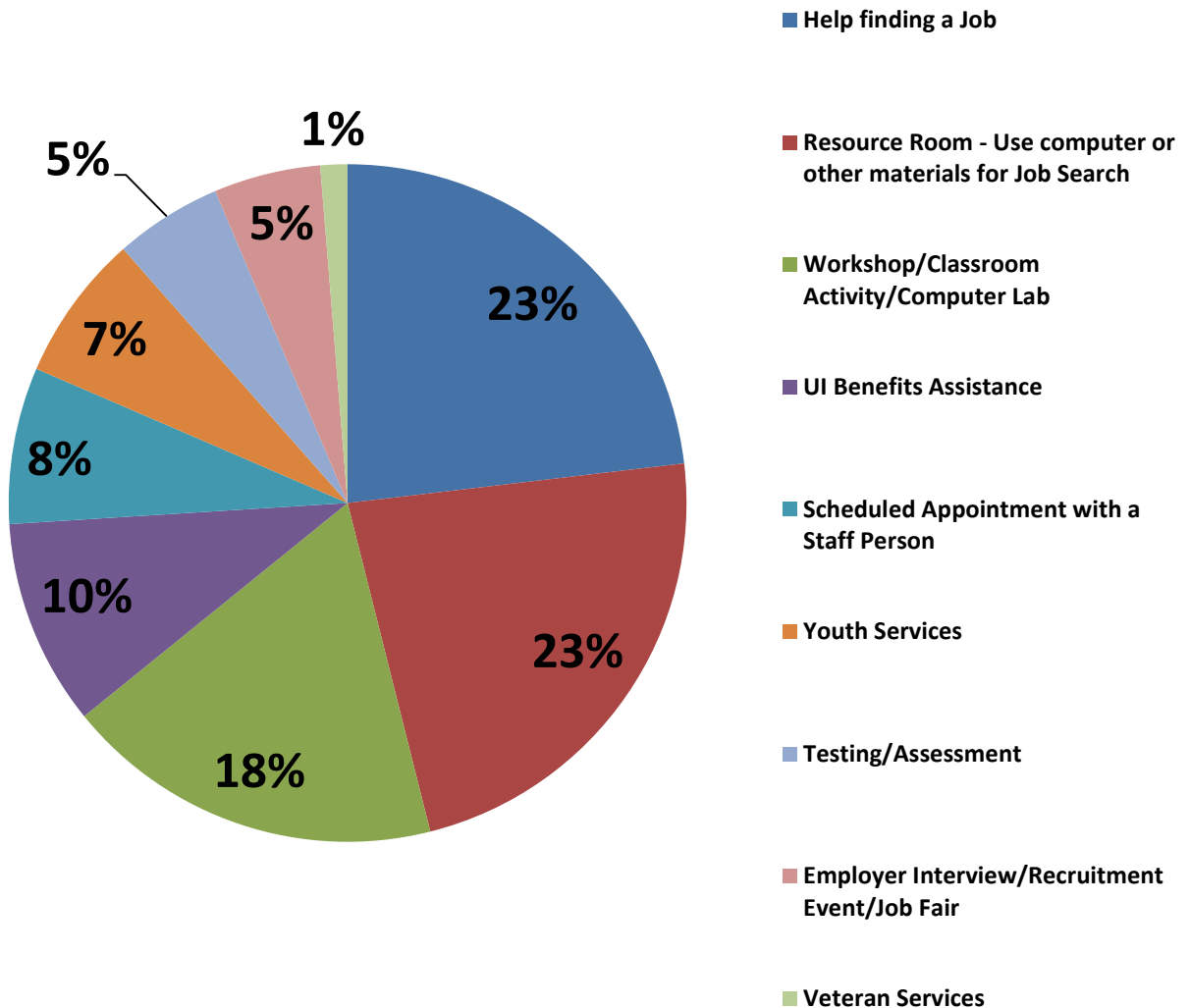


NCWorks Career Center -High Point

Service Levels and
Outcomes

High Point Customer Services 7/1/15-7/31/16



High Point Customer Levels

7/1/15-7/31/16

- 14,629 customers in the center
- 48,457 staff-assisted services provided to customers, per NCWorks
- 115 customers sponsored for training
- Average wage for customers finding employment = \$13.89
- 65.5% of customers who entered the system unemployed were employed in the 1st quarter after their exit from the system; 1,873 of 2,858, 10/1/14-9/30/15 is most recent performance period.

update version 6-28-16	TOTALS	% OF PLANNED BUDGET
AVAILABILITY		
PY 2015 carry-over (rough estimate based on May MFR and planned fund transfers)	\$2,169,958	
PY 2016 Allocations	\$3,373,094	
TOTAL AVAILABILITY (after all transfers)	\$5,543,052	
Percentage of Total	100%	
PLANNED BUDGET		
OPERATIONAL EXPENSE		
Building Rent	\$722,810	
Computer, Network and Telephone	\$69,974	
Software and Usage Licenses	\$25,628	
Office Equipment/ Rental/Maintenance	\$29,189	
Printing & Marketing	\$13,849	
Staff Training	\$10,000	
Insurance	\$6,000	
Assessment Expense	\$23,827	
WDB Direct Expense	\$19,000	
Balance of Operating Expense	\$66,548	
TOTAL OPERATIONAL EXPENSE	\$986,825	18%
PERSONNEL EXPENSE		
Management	\$305,646	
Business Services Unit	\$260,587	
Program and Admin Support	\$373,711	
Potential UI Reserve	\$8,000	
Salary Adjustments	\$13,629	
TOTAL PERSONNEL EXPENSE (17.25 FTE)	\$961,573	17%
DIRECT PARTICIPANT EXPENSE (not included in contractor budgets)		
Participant Childcare Expense	\$40,000	
Work Experience	\$61,038	
TOTAL DIRECT PARTICIPANT EXPENSE	\$101,038	2%
CONTRACT EXPENSE/SPECIAL PROJECT EXPENSE		
Adult/DW Services Contractor	\$1,795,300	
Youth Services Contractor	\$1,561,213	
Incumbent Worker Training	\$45,000	
TriadWorks shared expense	\$30,000	
Miscellaneous service contracts	\$5,000	
TOTAL CONTRACT/SPECIAL PROJECTS EXPENSE	\$3,436,513	62%
TOTAL PLANNED BUDGET FOR PY 2016	\$5,485,948	100%
% OF TOTAL AVAILABILITY SPENT		99%
AMOUNT OF PY 2016 FUNDS SPENT		98%
CARRY-OVER AVAILABLE ON 7-1-17	\$57,104	8%
Anticipated Award of DW Contingency Funds	\$400,000	
Carry-Over available including contingency funds	\$457,104	

High Point Business Services Companies

Azko Nobel

Mickey Truck Bodies

Thomas Built Buses

CasCade Die Casting

Culp

Graco

HAECO

American Metal Treating

PayChex

Genesis Family Healthcare*

Stronghaven Highland Containers*

*Located in Jamestown