

Evaluation Summary for PY17 Youth Services

We received two proposals – Wabash Area Development, Inc. with a proposal to serve the northern counties of Edwards, Gallatin, Hamilton, Saline, Wabash, Wayne, and White as well as a proposal from Shawnee Development Council to serve the southern counties of Alexander, Harden, Johnson, Massac, Pope, Pulaski, and Union. Both were received prior to the deadline and contained all required elements.

All agencies responding are incumbent providers and are therefore allowed to utilize an alternative request method outlined in Section 1, J – Options (page 5). This option allows the responder to submit a less than full response to the RFP and negotiations are based on prior years performances, number of clients served, cost per client and amount of allocations available. The option further explains that agencies must respond with a complete RFP every three years. Both incumbent agencies submitted the complete RFP in PY16, so this is year two of the option. The Evaluation sheet for proposals being used includes alternate to full submission criteria as well as new submission criteria.

Respondent #1 – Shawnee Development Council

The available allocation for the southern seven counties is \$233,334, which is an increase of \$74,936 from prior year's available allocation for Shawnee Development – this is due in part to an overall increase in the area's allocation as well as the agencies agreement to serve the two additional counties of Pope and Harden previously being served by Mid 5 Employment and Training. The proposal presents a direct expenditure rate of 65% compared to last year's proposal for a direct expenditure rate of 45%. The State requires that a minimum of 20% of the youth funding be expended on work experience activities. In the proposal, 21% of the funding will be expended on work-based activities – 23% for in school youth and 20% in out of school youth.

Proposal plans to serve 30 participants, 19 currently enrolled and 11 new, at a cost per participant of \$7,778 as compared to last year's proposal at a cost of \$7,920 per participant. The overall proposal score is 97, with deductions in the Program Design section. One point was deducted for applicant's area of service and 2 points for Special Program Activities, as no plans for special activities were included in proposal.

Shawnee Development has a long history of meeting or exceeding performance standards and is on track to meet or exceed those measures in the current fiscal year.

Respondent #2 – Wabash Area Development, Inc.

The available allocation for the northern seven counties is \$299,432, which is an increase of \$192,791 from prior year's available allocation for Wabash Area Development – this is due in part to an overall increase in the area's allocation as well as the agencies agreement to serve the three additional counties of Gallatin, Hamilton and Saline previously being served by Mid 5 Employment and Training. The proposal presents a direct expenditure rate of 50% compared to last year's proposal for a direct expenditure rate of 40%. The State requires that a minimum of 20% of the youth funding be expended on work experience activities. In the proposal, 21% of the funding will be expended on work-based activities – 17% for in school youth and 23% in out of school youth.

Proposal plans to serve 25 participants, 20 currently enrolled and 5 new, at a cost per participant of \$6,235 as compared to last year's proposal at a cost of \$4,687 per participant. The overall proposal score is 97, with deductions in the Program Design section. One point was deducted for applicant's area of service and 2 points for Special Program Activities, as no plans for special activities were included in proposal.

Wabash Area Development has a long history of meeting or exceeding performance standards and is on track to meet or exceed those measures in the current fiscal year.

Comparing the two proposals submitted for PY17 to the three proposals awarded for PY16

The available allocation for our area was \$544,118 which is an overall increase of \$147,853 from PY16 funding.

For youth funding the State does not require a minimum direct expenditure rate, but as an area we strive to meet the 40% minimum in all funding categories. The direct training expenditure rate, for PY17, is 55% compared to last year's proposal for a direct expenditure rate of 49%.

The State does require that a minimum of 20% of the youth funding be expended on work experience activities. Combining the proposals evaluated, 21% of the funding will be expended on work-based activities – 20% for in school youth and 21% in out of school youth.

Combined proposals plan to serve 55 participants, 39 currently enrolled and 16 new, at a cost per participant of \$9,893 as compared to last year's proposal at a cost of \$5,080 per participant.

PY17 Proposal (July 1, 2017 to June 30, 2018)		PY16 Proposal (July 1, 2016 to June 30, 2017)		Increase (Decrease) from PY16 to PY17					
Shawnee Development									
	In School Youth	Out of School Youth	Total Youth	In School Youth	Out of School Youth	Total Youth	In School	Out of School	Total
Funds Requested	58,334	175,000	233,334	39,599	118,799	158,398	18,735	56,201	74,936
Participants To Be Served	5	25	30	9	11	20	(4)	14	10
Cost Per Participant	11,667	7,000	7,778	4,400	10,800	7,920	7,267	(3,800)	(142)
New Participants	3	8	11	2	6	8	1	2	3
Prior Participant	2	17	19	7	4	11	(5)	13	8
Direct Expense	35,734	115,100	150,834	15,840	55,000	70,840	19,894	60,100	79,994
Non-Direct	22,600	59,900	82,500	23,759	63,799	87,558	(1,159)	(3,899)	(5,058)
	58,334	175,000	233,334	39,599	118,799	158,398	18,735	56,201	74,936
WADI									
	In School Youth	Out of School Youth	Total Youth	In School Youth	Out of School Youth	Total Youth	In School	Out of School	Total
Funds Requested	74,858	224,574	299,432	26,660	79,981	106,641	48,198	144,593	192,791
Participants To Be Served	13	12	25	13	7	20	0	5	5
Cost Per Participant	5,758	18,715	11,977	2,051	11,426	5,332	3,708	7,289	6,645
New Participants	2	3	5	4	5	9	(2)	(2)	(4)
Prior Participant	11	9	20	9	2	11	2	7	9
Direct Expense	37,429	112,287	149,716	10,664	31,993	42,657	26,765	80,294	107,059
Non-Direct	37,429	112,287	149,716	15,995	47,988	63,983	21,434	64,299	85,733
	74,858	224,574	299,432	26,659	79,981	106,640	48,199	144,593	192,792
AREA									
	In School Youth	Out of School Youth	Total Youth	In School Youth	Out of School Youth	Total Youth	In School	Out of School	Total
Funds Requested	136,029	408,089	544,118	99,065	297,200	396,265	36,964	110,889	147,853
Participants To Be Served	18	37	55	46	32	78	(28)	5	(23)
Cost Per Participant	7,557	11,029	9,893	2,154	9,288	5,080	5,404	1,742	4,813
New Participants	5	11	16	13	19	32	(8)	(8)	(16)
Prior Participant	13	26	39	33	12	45	(20)	14	(6)
Direct Expense	73,163	227,387	300,550	43,563	150,966	194,529	29,600	76,421	106,021
Non-Direct	62,866	180,702	243,568	55,501	146,234	201,735	7,365	34,468	41,833
Non-Direct (One-Stop Staff)	2,837	8,515	11,352						11,352
Non-Direct (Providers)	60,029	172,187	232,216						
	136,029	408,089	544,118	99,064	297,200	396,264	36,965	110,889	147,854
Paid Work Exp.	27,429	84,915	112,344						
		20%	21%						