

Spokane Workforce Development Area Local GMAP

Presented September 26, 2008



**Employment
Security
Department**

WASHINGTON STATE

Workforce Investment Act (WIA)

WIA Adult, Dislocated Worker & Youth

Situation:

WIA performance can be affected when a WIA participant receives a seeker service from any WorkSource staff or Partner within 90 days of exit. An exit is not locked in until a person goes 90 consecutive calendar days without a service. The only exception is providing program follow up services.

Analysis:

- From June 7, 2008-September 7, 2008 six percent of the exited program participants from the Adult, Dislocated Worker and Youth received an exit extending service.
- The impact for this particular quarter is significant because it crosses program years, affecting performance goals as well as limiting our ability to serve new customers.
- WIA WorkSource Specialists are required to provide follow up and retention services for 12 months following the locked in exit date.

Action Plan:

- Increase all WorkSource staff awareness of the situation and importance of routing customers back to WIA for service.
- Develop process with front desk to route WIA exited customers to the on call desk.
- Work with Carri Callaghan to develop a SKIES trigger to indicate when a customer is in the 90 day period.
- Using our Westmark reports notify staff when they provide a service that extends an exit.

Persons Responsible: Cami Hanson, Judy Cash

WIA Adult Program PY08

Contracted Performance Measures - Cumulative 7/1/08 - 6/30/09

(Carry-In:)	205												
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Total Served - Planned	224	244	264	284	304	319	334	349	364	379	394	410	
Total Served - Actual	230	251											
	103%	103%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
New Registrants Planned	20	40	60	80	100	115	130	145	160	175	190	206	
New Registrants Actual	25	46											
% of plan	125%	115%											
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Total Exits Planned	17	34	51	68	85	102	119	136	153	170	187	245	
Total Exits Actual	38	60											
% of plan	224%	176%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Placement Planned	15	30	45	60	75	90	105	120	135	150	165	221	
Placement Actual	38	60											
% of plan	253%	200%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Other Exits Actual	0	0											
Neutral Exits	0	0											
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Planned	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	
Actual	\$13.76	\$13.07											
% of plan	117%	111%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Planned	\$68,742	\$137,484	\$206,226	\$274,968	\$343,710	\$412,452	\$481,194	\$549,936	\$628,678	\$687,420	\$765,162	\$874,402	
Actual	\$78,111	\$140,238											
% of plan	114%	102%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

WIA Dislocated Worker Program PY08

Contracted Performance Measures - Cumulative 7/1/08 - 6/30/09

Yellow is mod (Carry-In:)	264											
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	279	299	319	339	359	371	383	395	407	419	431	440
Total Served - Actual	298	315										
	107%	105%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
New Registrants Planned	20	40	60	80	100	112	124	136	148	160	172	181
New Registrants Actual	34	51										
% of plan	170%	128%										
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	20	40	60	80	110	130	150	170	190	220	240	262
Total Exits Actual	46	79										
% of plan	230%	198%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Placement Planned	18	36	54	72	100	118	136	154	172	200	218	236
Placement Actual	46	79										
% of plan	256%	219%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0	0	0	0	0						
Neutral Exits	0	0	0	0	0	0						
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75
Actual	\$17.46	\$16.74										
% of plan	118%	113%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$80,368	\$160,736	\$241,104	\$321,472	\$401,840	\$482,208	\$562,576	\$642,944	\$723,312	\$803,680	\$884,048	\$1,023,920
Actual	\$70,155	\$165,135										
% of plan	87%	103%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Next Generation Zone

Workforce Investment Act - Youth Program PY08

Contracted Performance Measures - Cumulative 7/1/08 - 6/30/09

(Carry-In:)	248												
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Total Served - Planned	263	283	303	323	343	358	373	388	403	418	433	450	
Total Served - Actual	264	277											
	100%	98%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Not Low Income (5% Max)	10	10											
% of Total Served	4%	4%											
New Registrants Planned	20	40	60	80	100	115	130	145	160	175	190	207	
New Registrants Actual	16	29											
% of plan	80%	73%											
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Total Exits Planned	22	44	66	88	110	130	155	180	205	225	250	270	
Total Exits (Actuals - Neutrals)	22	33									180	309	
% of plan	100%	75%	0%	0%	0%	0%	0%	0%	0%	0%	72%	114%	
Employment Placement Planned	12	24	36	48	60	70	85	100	110	115	125	130	
Employment Placement Actual	18	27											
% of plan	150%	113%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
% of Total Exits Employed	82%	82%											
Other Positive Exits Planned	10	20	30	40	50	60	70	80	95	110	125	140	
Other Positive Exits Actual	4	6											
% of plan	40%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Non-Positive Exits Planned	54	54	54	54	54	54	54	54	54	54	54	54	
Non-Positive Exits Actual	0	0											
Neutral Exits	0	0											
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Young Youth-Planned	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	
Actual	\$9.95	\$9.58											
% of plan	111%	106%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Older Youth-Planned	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	
Actual	\$9.37	\$12.01											
% of plan	98%	125%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	
Planned	\$72,397	\$185,042	\$277,562	\$370,083	\$462,604	\$555,125	\$647,645	\$740,166	\$832,957	\$925,208	\$1,017,728	\$1,157,777	
Actual	\$95,260	\$189,727											
% of plan	132%	103%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	

Targets		Actual
In-School Youth	40%	34%
Out-of-School Youth	60%	66%
Younger Youth (14-18)	60%	64%
Older Youth(19-21)	40%	36%
Not-Low Income - max of	5%	4.0%

Next Generation Zone Core Services PY 08

Service/Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Accessed Core Services	53	58										
Workshops												
Attended Orientation	8	22										
Attended Job Readiness	18	20										
Attended Job Search	4	12										
Attended Resumes	13	20										
Attended GED Prep	0	0										
Completed Series*	3	12										
Referred to WIA	11	23										
Registered into WIA	10	3										

*A job seeker is considered to have completed a series if they have attended 3 or more workshops

PY 08 is a baseline year

Comparison data, not cumulative

WIA OJT/WEX PY08

PY08		Actual OJTs	OJT Goal	Avg Wage OJT	Avg Wage OJT Goal	# of WEXs*	WEX Goal
AD	Frank	7	40	\$11.64	\$12.00	2	12
	Brad	8	40	\$11.38	\$12.00	3	12
	Cumulative AD	15	80	\$11.50	\$12.00	5	24
DW	Frank	8	60	\$12.24	\$15.00	0	4
	Brad	4	60	\$12.13	\$15.00	0	4
	Cumulative DW	12	120	\$12.20	\$15.00	0	8
YO	Frank	0	6	\$0.00	\$10.00		
	Brad	1	6	\$9.25	\$10.00		
	Cumulative YO	1	12	\$9.25	\$10.00	32	100
	Roll-Up	28	212	\$11.39	\$10.00	32	132
						* WEX wage is \$8.07	
	High Wage AD	\$15.00		High Wage DW		\$17.50	
	Low wage AD	\$9.00		Low Wage DW		\$9.00	

Trade Act Assistance (TAA)

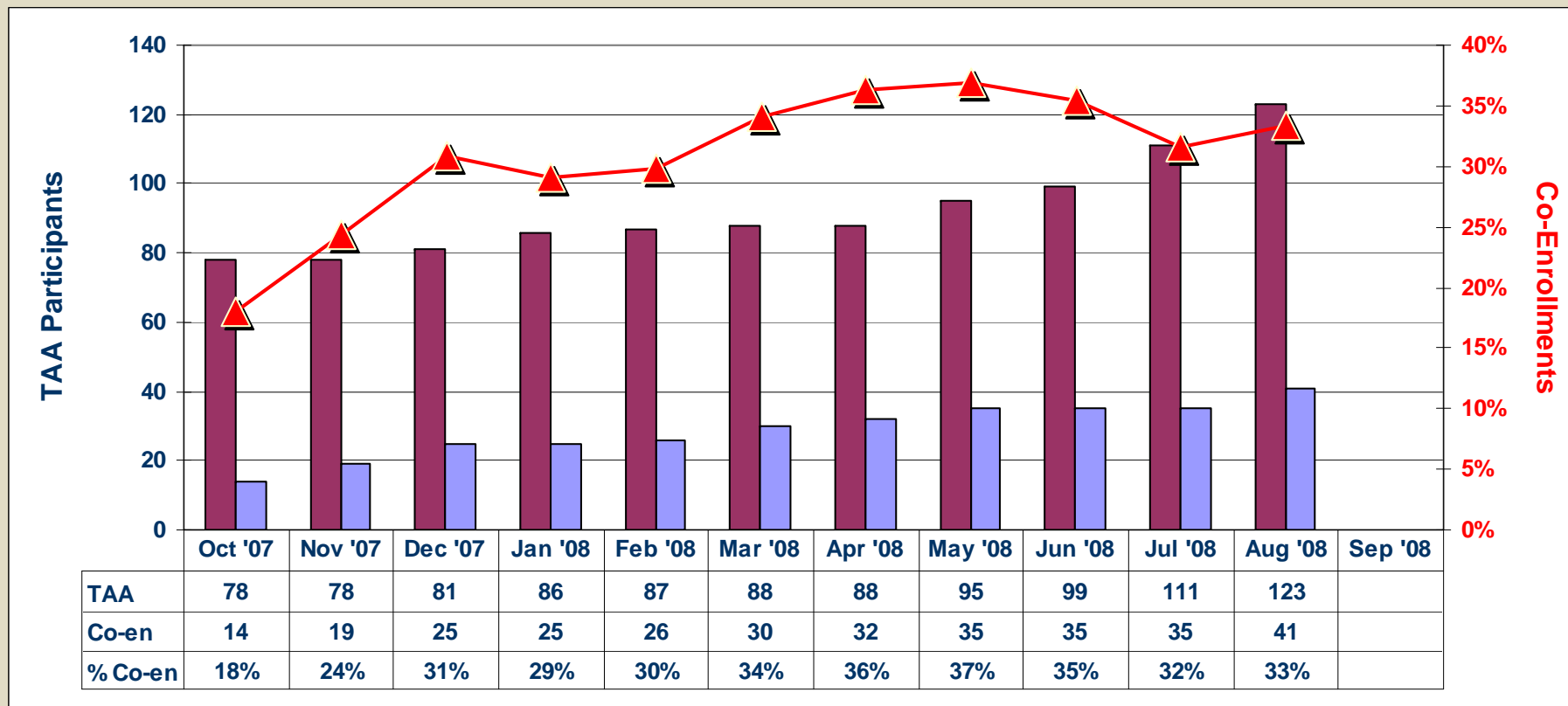
Trade Act Assistance

TAA Fiscal 07 Wage Performance 10/01/07 to 09/30/08

	Oct '07	Nov '07	Dec '07	Jan '08	Feb '08	Mar '08	Apr '08	May '08	Jun '08	Jul '08	Aug '08	Sep '08
Total served	78	78	81	86	87	88	88	95	99	111	123	
Employed at exit	8	11	18	20	21	23	26	30	30	41	42	
Pre-wage average	\$28.63	\$29.27	\$26.96	\$26.57	\$25.94	\$25.56	\$24.95	\$23.85	\$23.88	\$23.03	\$22.48	
Post-wage average	\$25.41	\$24.72	\$24.16	\$24.15	\$23.54	\$23.49	\$23.22	\$22.47	\$21.91	\$20.77	\$20.62	
Wage recovery goal	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	
Actual recovery %	88.8%	84.5%	89.6%	90.9%	90.7%	91.9%	93.1%	94.0%	92.00%	90.00%	92.00%	
Attained recognized credentials	3	5	11	12	13	14	15	17	18	29	32	
Training related placements	4	6	12	13	14	15	16	19	19	24	25	
Average weeks on program	42	61	77	74	74	71	73	75	78	92	93%	
Types of training												
Business Services	0	1	4	4	4	4	4	4	4	6	6	
Healthcare	1	3	4	4	5	5	6	8	8	8	9	
Manufacturing/Aerospace	3	3	3	4	4	5	5	5	5	7	7	

Trade Act Assistance

TAA Fiscal '07 Co-Enrollments With WIA Dislocated Workers 10/01/07 to 09/30/08



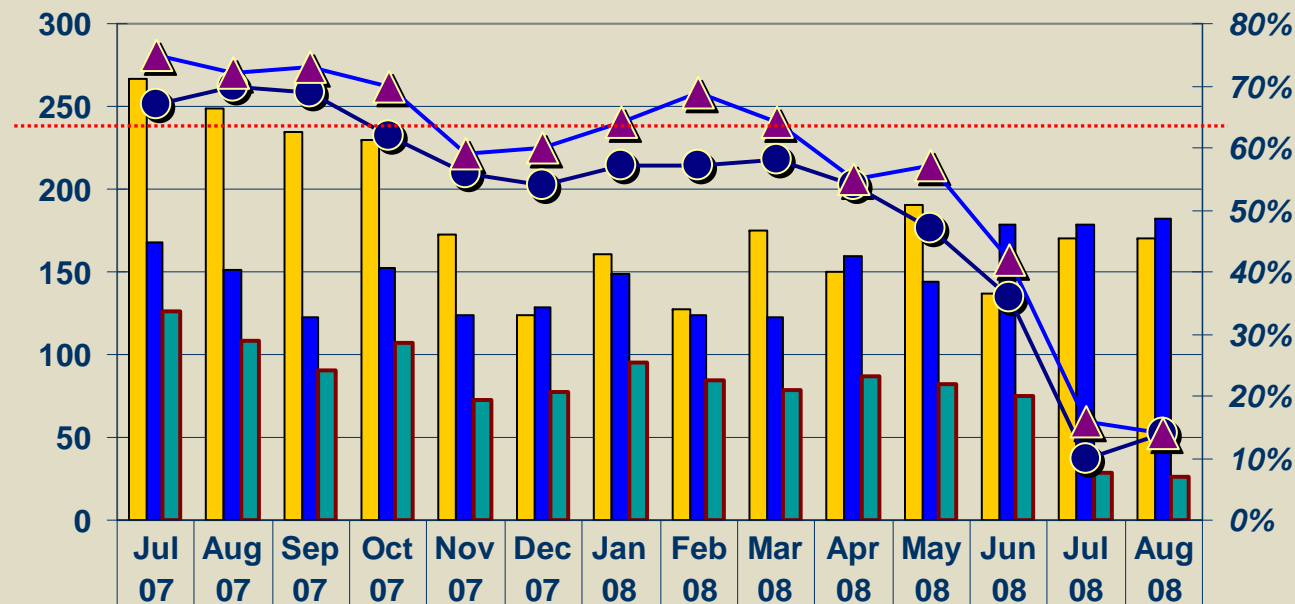
WORKFIRST

WorkFirst

Entered Employments PY 07 & 08

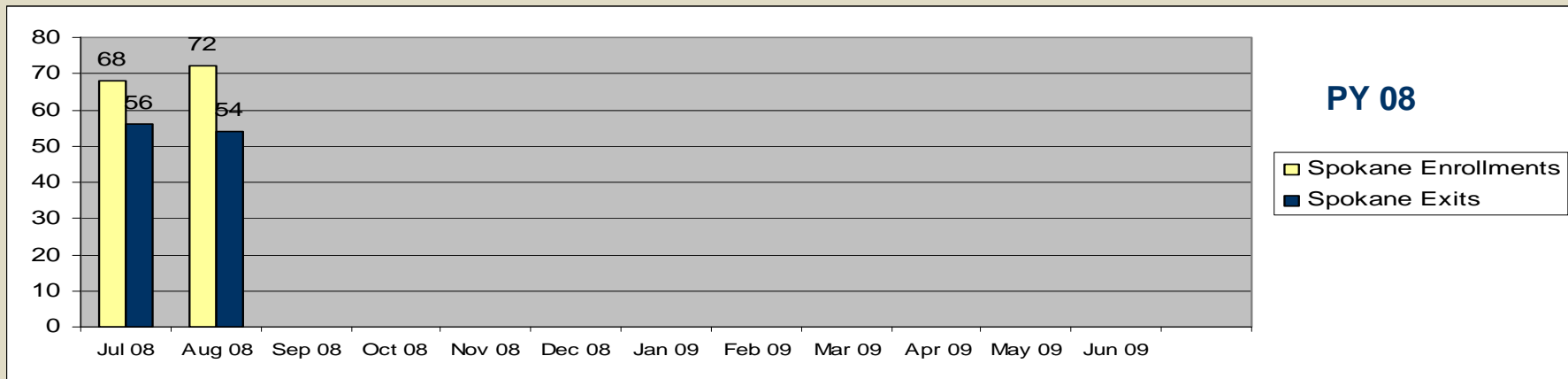
Entered Employment Goal: 67%

YTD Average for Spokane: 68%



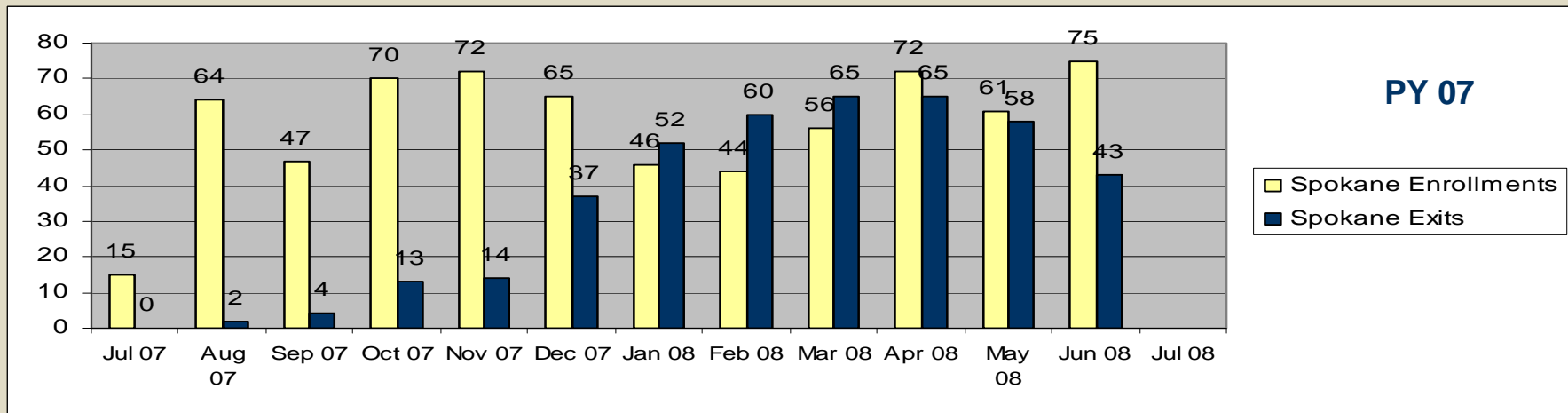
E-JAS Entered Employment	267	249	235	230	173	124	161	127	175	150	191	137	170	170
GMAP Cohort	168	151	123	152	124	129	149	124	123	159	144	179	179	182
GMAP Entered Employment	126	108	90	107	73	77	95	85	79	87	82	75	28	26
State %	67%	70%	69%	62%	56%	54%	57%	57%	58%	54%	47%	36%	10%	14%
Spokane %	75%	72%	73%	70%	59%	60%	64%	69%	64%	55%	57%	42%	16%	14%

WorkFirst Career Services Enrollments and Exits



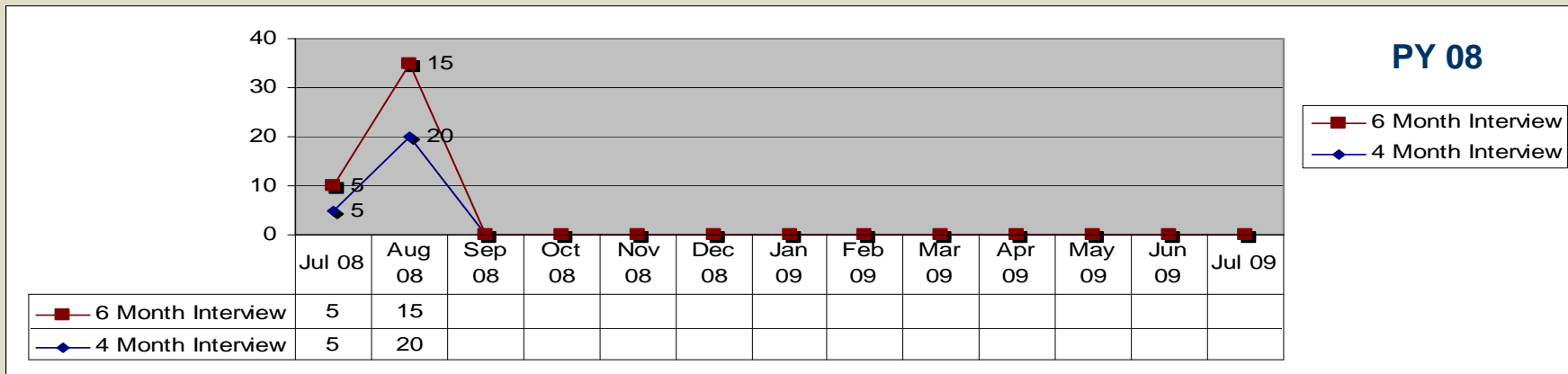
Year To Date: Enrollments –140, Exits – 110

Of the 56 participants that enrolled in March 08 44 completed the program, which is a 79% completion rate

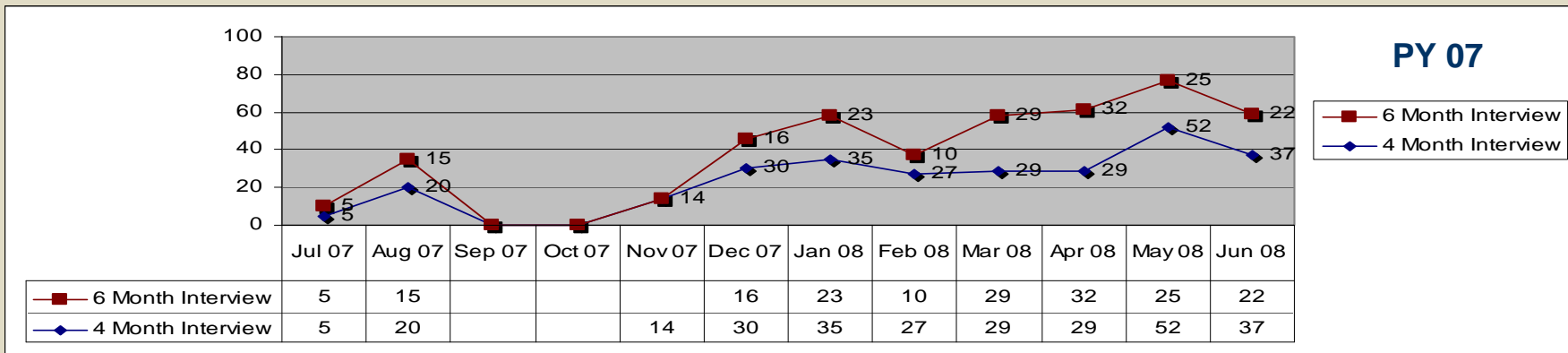


Year To Date: Enrollments –687, Exits – 413

WorkFirst Career Services 4 and 6 month reviews



Year To Date: 4-Month – 25 6-Month - 20



Year To Date: 4-Month – 290 6-Month - 180

BUSINESS SOLUTIONS

Spokane WDA

Spokane Industry Cluster Initiative: connecting job seekers with employers showing growth

Targeted Industry Initiative

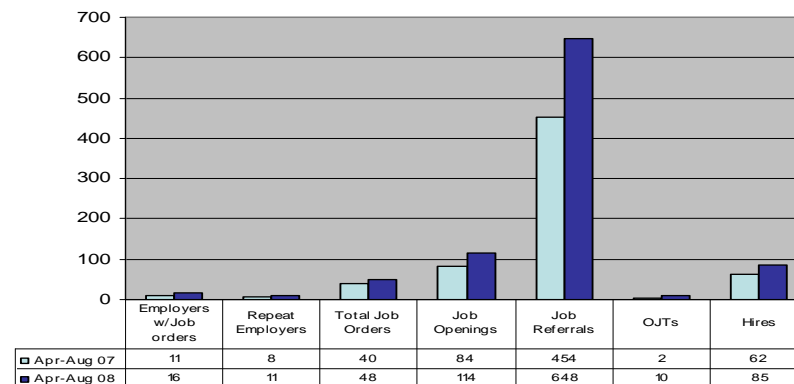
- Manufacturing
- HealthCare/Medical
- Construction/Apprenticeship
- Transportation/Wholesale
- Business Services

Goal – Increase business contacts with employers and create opportunities for job seekers, and assist employers in developing their workforce

Analysis:

- Employers hire within a 5 month hiring cycle.
- The initiative data is available 3 months into the hiring cycle leaving only 2 months in which to capture potential job openings

Manufacturing Initiative



Strategies:

- Schedule follow up for employers showing growth at a 90 day interval following the initial contact
 - Manufacturing will begin follow up process in October
- Doug to run an additional report to identify new growth employers in industry clusters that have already been contacted
- Health Care completed 9/05/08, due to follow up 12/08/08.
- Construction/Apprenticeship, Transportation/Wholesale, and Business Services to begin 9/22/08 and conclude 10/10/08 with follow up beginning in January 09.

VETERANS SERVICES

EMPLOYMENT SERVICES

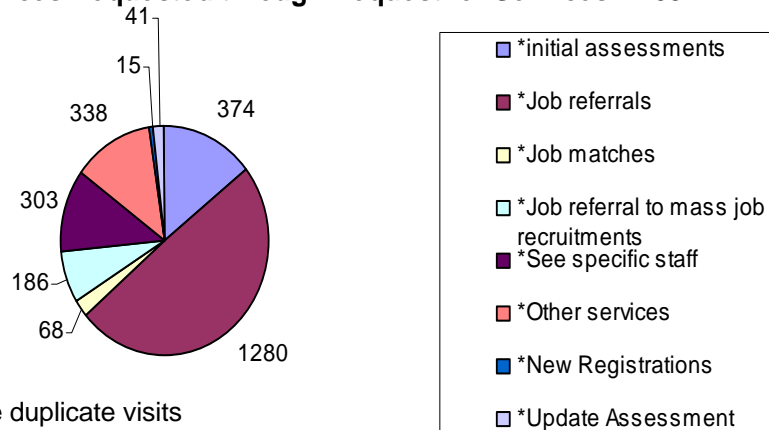
Employment Services Activity Analysis

Situation: Need to evaluate customer wait times plus effectively communicate customer needs to Employment Services staff via the Request for Services (RFS) screen

Analysis: Customer wait times appear to be excessive (beyond 15 minutes); an easier, standardized method of identifying customer need on the RFS screen is desired.

Strategic Goal: Provide efficient and timely employment services to job seekers, and communicate customer need via the RFS screen.

Services Requested through Request for Services PY08



*totals include duplicate visits

Seekers wait time	August
0-15 minutes	766
16-30 minutes	265
31-45 minutes	50
46-60 minutes	9
61 or more minutes	0

Average wait time per visit for August - 12 minutes

Action Plan:

- Finalize standardized data entry instructions for the RFS screen to be used by all Information desk staff.
- Establish baseline of expected wait time and services provided to create goals
- Monitor wait times use; information to staff employment services appropriately to meet the needs of the job seekers, while coordinating lunches, workshops, etc.
- Assign backup staff in Employment Services for peak customer periods (including lunch).

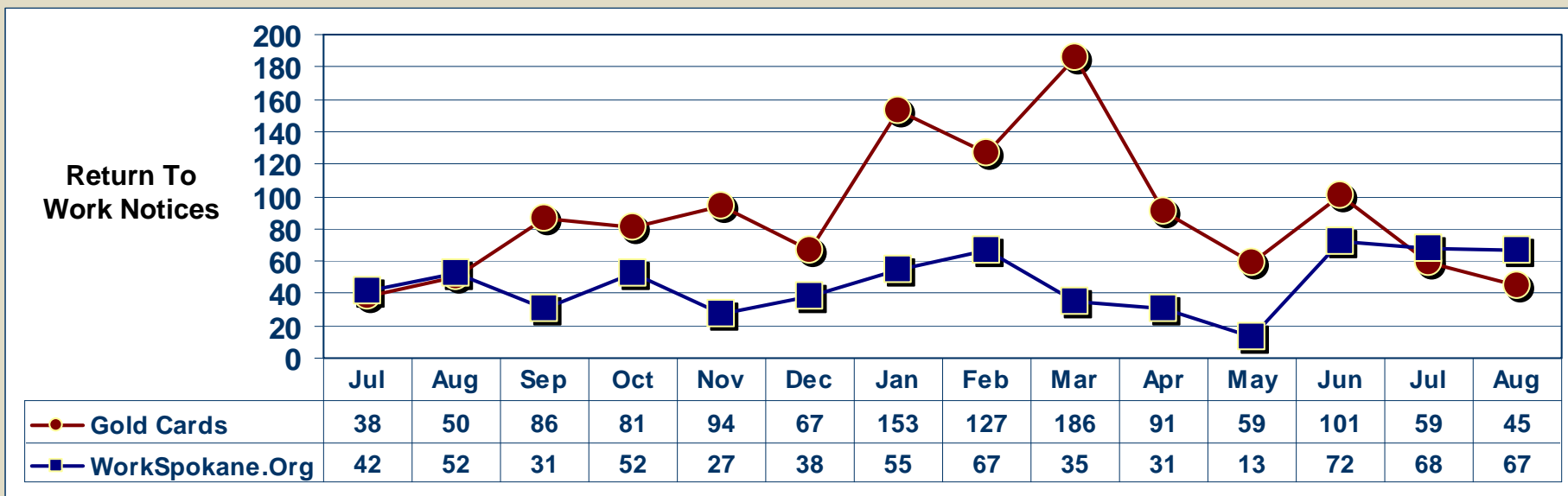
Employment Services

Return to work notices received from customers.

Notices received via Gold Cards YTD: 1,237

Notices received via WorkSpokane.Org YTD: 651

Total notices received :1,880



Thank You!

See you at the next GMAP ~

October 24, 2008