

Spokane Workforce Development Area Local GMAP










July 24, 2009



**Employment
Security
Department**

WASHINGTON STATE







MAJOR PROJECTS LEGEND

PROJECT INDICATOR	SYMBOL	DEFINITION
Scope		Within scope
		Minor scope deviation
		Major scope deviation
Schedule		Within schedule
		Minor schedule deviation
		Major schedule deviation
Quality		Project's quality maintained
		Project's quality diminished
		Project's quality compromised
Risk	Low	No anticipated change to quality / schedule
	Medium	Potential change to quality / schedule
	High	Likely change to quality / schedule




PED = Project End Date

◆ = Decision point or one-time event

MAJOR PROJECTS - REVIEW

Project	Dashboard	Comments	April-May Milestones	June-July Milestones
<p>KeyTrain Pilot project</p> <p>PED: 6/30/09</p> <p>Carri</p>	<p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Medium</p>	<ul style="list-style-type: none"> • 3 locations selected statewide • Bandwidth issues have changed implementation date 	<ul style="list-style-type: none"> • Additional trainings held • 3 seekers have utilized Career Skill lessons in Business Etiquette and Communications skills. 	<ul style="list-style-type: none"> • Report give to Central office • RFP process complete by 7/15/09 • KeyTrain selected as assessment tool
<p>WorkSpokane.org revamp project</p> <p>PED: 7/1/09</p> <p>Carri</p>	<p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Low</p>	<ul style="list-style-type: none"> • Complete layout change • Site layout by Joe Racek for ADA requirements 	<ul style="list-style-type: none"> • Final updates to Joe by 5/22 	<ul style="list-style-type: none"> • Review period conducted through June • 7/1/09 website launched

MAJOR PROJECTS - REVIEW

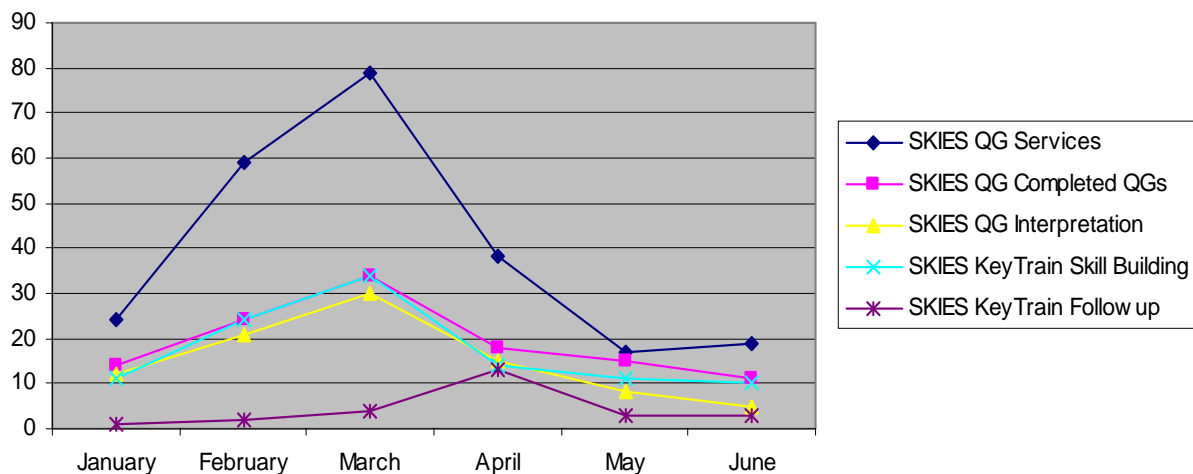
Project	Dashboard	Comments	Revision Activities	July – August Activities
<p>Local GMAP Renovation project</p> <p>PED: 9/25/09</p> <p>Amy & Carri</p>	<p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Medium</p>	<ul style="list-style-type: none"> • SCOPE: To align the Local (ESD) GMAP format towards the recommended ECDD (state) format. • ESD Unit reports will be geared towards priorities and area's of improvement and/or accomplishments. 	<ul style="list-style-type: none"> • Met with Frankie & Carri to review current format and possible needs. (By:6/19/09) • Presentation Renovation. <ul style="list-style-type: none"> • Work with Unit Leaders one by one to assist with development of reported unit charts. (By:7/31/09) • Drafts reviewed by Leadership as developed. • All updates to be completed by September's GMAP (9/25/09). 	<ul style="list-style-type: none"> • Met with Dan and Lyle to set direction and measures for Employment Services slides. • Measures will be reported on in August. • Next slide revisions? Vets, WorkFirst? Add Offenders?

KeyTrain Pilot

KeyTrain Pilot

Data Extracted from KeyTrain							
	January	February	March	April	May	June	TOTAL
Quick Guides	30	59	59	26	22	19	215
Quick Guide Completions	30	59	59	26	22	19	215
Skill Building	12	36	29	25	7	8	117
Gained Level (non dup)	2	11	6	12	5	4	32
Total Levels passed	4	25	26	48	22	6	131
Data Extracted From SKIES							
	January	February	March	April	May	June	TOTAL
SKIES QG Services	24	59	79	38	17	19	236
SKIES QG Completed QGs	14	24	34	18	15	11	116
SKIES QG Interpretation	12	21	30	15	8	5	91
SKIES KeyTrain Skill Building	11	24	34	14	11	10	104
SKIES KeyTrain Followup	1	2	4	13	3	3	26

KeyTrain Services in SKIES



Situation:

- Need to ensure all KeyTrain data has been entered in SKIES to track the progress of pilot.

Analysis:

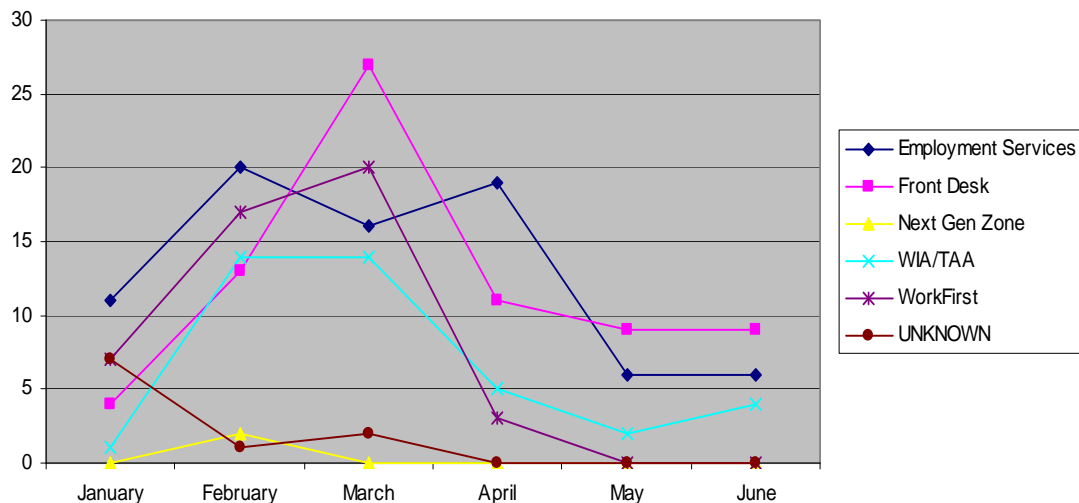
- Approximately 58% of quick guide completions entered in SKIES for June.
- If it isn't in SKIES it didn't happen.

Next Steps:

- Ensure data entry is complete in SKIES by:
 - Creating new desk aid
 - Providing training on data entry process specifically

KeyTrain Pilot

KeyTrain Referral Sources



Situation:

- Referrals continue to remain low

Analysis:

- 70% of all referrals to the Quick Guide were made January-March.
- Is a hard sell without direct connection to the employer market.
- KeyTrain was selected as statewide assessment tool.

Next Steps:

- Strategize how to increase KeyTrain awareness and to make direct connection to employers.
- Ensure referrals are captured in SKIES.

KeyTrain Referral Source

*REFERRING UNIT	Jan	Feb	Mar	Apr	May	Jun	TOTAL
Employment Services	11	20	16	19	6	6	78
Front Desk	4	13	27	11	9	9	73
Next Gen Zone	0	2	0	0	0	0	2
WIA/TAA	1	14	14	5	2	4	40
WorkFirst	7	17	20	3	0	0	47
UNKNOWN	7	1	2	0	0	0	10
TOTALS	30	67	79	38	17	19	250

*data from SKIES

VETERANS SERVICES

Veterans Services

Veterans Case Management ~ 2008/2009

Veterans Case Management ~ 2008/2009												
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Participants												
VR&E Program	18	17	17	18	18	12	9	14	13	16	16	21
RealLifelines Program	4	4	4	2	2	2	2	2	2	2	2	2
VIP Program	7	10	11	12	14	11	14	8	11	16	11	12
DVOP Program (Intensive)	24	36	35	45	37	21	35	33	21	43	59	55
Total Participants	53	67	67	77	71	46	60	57	47	77	88	90
New Cases												
VR&E Program	0	1	2	3	1	1	1	1	2	0	1	5
RealLifelines Program	0	0	0	0	0	0	0	0	0	0	0	0
VIP Program	3	9	6	2	1	1	4	5	4	8	2	3
DVOP Program (Intensive)	1	14	9	4	3	5	6	7	2	14	1	4
Total New Cases	4	24	17	9	5	7	11	13	8	22	4	12
Exits												
VR&E Program	1	1	2	6	6	2	0	1	0	3	1	3
RealLifelines Program	1	0	0	12	0	0	0	0	0	0	0	0
VIP Program	4	0	5	9	2	1	3	0	0	1	5	2
DVOP Program (Intensive)	5	0	5	5	1	1	9	12	1	5	5	11
Total Exits	11	1	12	22	9	4	12	13	3	9	11	16

BUSINESS SOLUTIONS

Employer Services Comparison

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD
Increase # of unduplicated employers w/WA job orders by 25% (Goal 1000 for	PY08	50	38	37	42	19	26	55	58	65	107	68	98	663
	PY07	101	103	80	84	51	34	49	56	61	64	57	60	800
	Goal	84	84	84	84	84	84	84	84	84	84	84	84	1000
	Variance	-34	-46	-47	-42	-65	-58	-29	-26	-19	23	-16	14	-337
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD
Increase # of WA job orders by 25%	PY08	77	49	52	65	22	35	68	68	93	172	104	146	951
	PY07	140	130	107	118	63	42	72	74	77	81	74	73	1051
	Goal	109.5	109.5	109.5	109.5	109.5	109.5	109.5	109.5	109.5	109.5	109.5	109.5	1314
	Variance	-32.5	-60.5	-57.5	-44.5	-87.5	-74.5	-41.5	-41.5	-16.5	62.5	-5.5	36.5	-363
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD
Increase # of new employers w/WA job orders (new= no job order in last 6 months)	PY08							40	41	39	32	42	55	249
	PY07							21	27	30	32	29	34	173
	Goal	10	10	10	10	10	10	10	10	10	10	10	10	120
	Variance	-10	-10	-10	-10	-10	-10	30	31	29	22	32	45	129
		1st qtr (July-September)			2nd qtr (October-December)			3rd qtr (January-March)			4th qtr (April-June)			
At least 25% of job orders will be from top 5 job seeker demand occupations (by 2 digit ONET code) (qtrly measure)	PY08	54.0%			58.0%			55.6%			52.2%			
	PY07	41.6%			54.8%			56.3%			51.5%			
	Goal	25.0%			25.0%			25.0%			25.0%			
	Variance	29.0%			33.0%			30.6%			23.5%			

Employer Services Comparison

		January	February	March	April	May	June	2009 6moTD
Increase # of unduplicated employers w/WA job orders by 25% (Goal 1000 for PY)	PY08	55	58	65	107	68	98	451
	PY07	49	56	61	64	57	60	347
	Goal	84	84	84	84	84	84	500
	Variance	-29	-26	-19	23	-16	14	-49
		January	February	March	April	May	June	2009 6moTD
Increase # of WA job orders by 25%	PY08	68	68	93	172	104	146	651
	PY07	72	74	77	81	74	73	451
	Goal	109.5	109.5	109.5	109.5	109.5	109.5	657
	Variance	-42	-42	-17	63	-6	37	-6
		January	February	March	April	May	June	2009 6moTD
Increase # of new employers w/WA job orders (new= no job order in last 6 months)	PY08	40	41	39	32	42	55	249
	PY07	21	27	30	32	29	34	173
	Goal	10	10	10	10	10	10	60
	Variance	30	31	29	22	32	45	189
		3rd qtr (January-March)			4th qtr (April-June)			
At least 25% of job orders will be from top 5 job seeker demand occupations (by 2 digit ONET code) (qtrly measure)	PY08	55.6%			52.2%			
	PY07	56.3%			51.5%			
	Goal	25.0%			25.0%			
	Variance	30.6%			27.2%			

Analysis

- The number of unduplicated employers with a WA job order in April and May exceeded PY07 numbers for the same months. Monthly targets were met in April and June.
- The number of WA job orders was 157% for April, 95% for May, and 133% for June.
- The program year goal for new employers with a job order has been exceeded by 207.5%. Efforts to obtain new employers will continue to grow and increase.
- Job orders in the top 5 O*Net codes are at 52.2% which exceeds the goal by 23.5% for the 4th quarter of PY08.

Next Steps

- Staff continues to conduct job development calls to employers in NAICS codes in reverse reference to the top five desired O*Net codes as a method of market penetration.
- LMEA has provided us with a new list of small employers with 15 – 50 employees and staff are cold calling in an effort to further our market share with increased WA job orders.
- Continued monitoring of goals and objectives on a weekly basis.

Introduction

- ARRA (American Reinvestment and Recovery Act) jobs are very high profile in the state and across the country.
- Governor Gregoire has directed the Employment Security Department to work with her Recovery Team and all executive branch agencies to ensure that job opportunities associated with the Recovery Act are publicized and filled through the state's WorkSource system.
- John VavRosky will serve as the lead contact and coordinator with ARRA employers in WDA 12, coordinating all ARRA orders at the local level and acting as a liaison with the central office.
- Since April, 7 businesses have posted 20 ARRA funded jobs.

Next Steps

- Performance measures will be addressed at the August GMAP.

Presentation currently under construction

EMPLOYMENT SERVICES



Employment Services

- Continuous Engagement Implementation
 - **Why this:**
 - To address the new ECDD Customer Flow process of providing services as identified [Boxes 2 & 3](#).
 - Final implementation due July 1, 2009.
 - **Action Plan:**
 - Data on the following slide will be reported during August GMAP.
 - Newly established staff performance targets will be in place.
 - Establish Quality Audit standards.
 - Determine barriers in follow ups with job seekers.
 - Establish beneficial services list.

Employment Services

Continuous Engagement Outcomes

Measures	Details	Outcome - Reported August	
# of Service Plans entered into SKIES			
Quality of Service Plans	Random Service Plan audits	Establish the process for determining quality	
Follow up occurring		Establish the process for determining quality	
Barriers to follow ups	Determine barriers to obtain follow ups with job seeker	Evaluate barriers to establish best practices with job seeker follow ups.	
Of those not employed, were they referred to training	Number initially continuously engaged resulting in non-employment, were they referred on to training or more intensive services	Number referred to training	
Services provided to employed*	List of services provided to job seekers obtaining employment	Of those who obtained employment (Sample of population documented in SKIES as entered employment); what services did they receive?	
Service provided to not employed*	List of services provided to job seekers NOT obtaining employment	Of those who did not obtain employment (Sample of population still unemployed at 90 days); what services did they receive?	

* Lists will be compared to determine which are more effective

Offender Employment Services (OES)

Offender Employment Services

- Now located at WorkSource
 - Marcia Janes
 - Luis Montano
- Core & intensive WorkSource services are provided to offenders
- **Purpose:** To assess, identify & resolve barriers, assist in employability development, identify employment possibilities, and promote self sufficiency.
- Will be reporting on Measures starting in August.

Workforce Investment Act (WIA)

WIA Adult & Dislocated Worker

Situation: 100% of year completed

Registrations	Adult	121% of PY08 target
	Dislocated Worker	159% of PY08 target
Exits	Adult	103% of PY08 target
	Dislocated Worker	105% of PY08 target
Expenditure	Adult	88% of PY08 target
	Dislocated Worker	89% of PY08 target
Budget Utilization	Adult	99.6% of PY08 target
	Dislocated Worker	99.5% of PY08 target

Analysis:

- Expenditure levels due to unfilled positions
- Registrations targets have been exceeded
- Total exits have been met
- OJT goals not met

Action Plan:

- Complete year end review and adjust as necessary for PY09

Persons Responsible: Bob Everett, Judy Cash

WIA Adult Program PY08

(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	273	305	321	339	349	371	396	421	447	455
	103%	103%	103%	107%	106%	106%	104%	106%	109%	111%	113%	111%
175% of LLSIL (40% Max)			9	9	9	9	9	9	11	11	13	14
% of Total Served	0%	0%	3%	3%	3%	3%	3%	2%	3%	3%	3%	3%
New Registrants Planned	20	40	60	80	100	115	130	145	160	175	190	206
New Registrants Actual	25	46	68	100	116	134	144	166	191	216	242	250
% of plan	125%	115%	113%	125%	116%	117%	111%	114%	119%	123%	127%	121%
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	77	96	110	128	159	175	197	209	225	252
% of plan	224%	176%	151%	141%	129%	125%	134%	129%	129%	123%	120%	103%
Placement Planned	15	30	45	60	75	90	105	120	135	150	165	221
Placement Actual	38	60	76	94	108	122	148	161	174	190	197	216
% of plan	253%	200%	169%	157%	144%	136%	141%	134%	129%	127%	119%	98%
Other Exits Actual	0	0	0	0	0	3	6	7	14	16	16	22
Neutral Exits	0	0	1	2	2	3	5	7	9	9	12	13
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	\$12.96	\$12.85	\$12.88	\$12.73	\$12.58	\$12.47	\$12.49	\$12.47	\$12.37	\$12.36
% of plan	117%	111%	110%	109%	110%	108%	107%	106%	106%	106%	105%	105%
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	\$756,162	\$874,402
Actual	\$78,111	\$153,086	\$175,281	\$255,436	\$306,586	\$364,642	\$419,869	\$493,897	\$555,962	\$631,944	\$729,524	\$770,150
% of plan	114%	111%	85%	93%	89%	88%	87%	90%	92%	92%	96%	88%

WIA Dislocated Worker Program PY08

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	334	373	398	411	427	451	492	513	531	551
	107%	105%	105%	110%	111%	111%	111%	114%	121%	122%	123%	125%
New Registrants Planned	20	40	60	80	100	112	124	136	148	160	172	181
	34	51	70	109	134	147	163	187	228	249	267	287
% of plan	170%	128%	117%	136%	134%	131%	131%	138%	154%	156%	155%	159%
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	108	125	136	152	177	201	217	225	232	277
% of plan	230%	198%	180%	156%	124%	117%	118%	118%	114%	102%	97%	106%
Placement Planned	18	36	54	72	100	118	136	154	172	200	218	236
Placement Actual	46	79	108	125	133	149	171	188	203	207	214	248
% of plan	256%	219%	200%	174%	133%	126%	126%	122%	118%	104%	98%	105%
Other Exits Actual	0	0	0	0	0	0	2	8	9	11	11	11
Neutral Exits	0	0	0	0	3	3	4	4	4	6	6	7
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	\$16.33	\$16.38	\$16.38	\$16.78	\$16.37	\$16.08	\$16.07	\$16.22	\$16.07	\$16.18
% of plan	118%	113%	111%	111%	111%	114%	111%	%	109%	110%	109%	110%
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	\$216,846	\$294,412	\$359,739	\$421,046	\$464,146	\$545,782	\$661,051	\$749,573	\$866,018	\$912,689
% of plan	87%	103%	90%	92%	90%	87%	83%	85%	91%	93%	98%	89%

WIA Adult/Dislocated Worker OJT/WEX PY08

WIA Adult	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
OJT-Planned	7	14	21	28	35	42	49	56	63	70	77	84
OJT-Actual				27	28	31	35	40	43	46	50	53
% of Plan	0%	0%	0%	96%	80%	74%	71%	71%	68%	66%	65%	63%
OJT-Avg wage-Planned	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
OJT-Avg wage-Actual					\$11.59	\$11.69	\$11.83	\$11.95	\$11.94	\$11.98	\$11.97	\$11.92
% of Plan	0%	0%	0%	0%	97%	97%	99%	100%	100%	100%	100%	99%
*WEX-Planned	2	4	6	8	10	12	14	17	20	23	24	24
*WEX-Actual				9	12	15	14	15	22	24	26	27
% of Plan	0%	0%	0%	113%	120%	125%	100%	88%	110%	104%	108%	113%
WIA Dislocated Worker	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
OJT-Planned	10	20	30	40	50	60	70	80	90	100	120	120
OJT-Actual				17	21	23	24	24	24	30	39	47
% of Plan	0%	0%	0%	43%	42%	38%	34%	30%	27%	30%	33%	39%
OJT-Avg wage-Planned	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
OJT-Avg wage-Actual					\$13.55	\$13.52	\$14.20	\$14.20	\$14.20	\$14.43	\$15.20	\$14.65
% of Plan	0%	0%	0%	0%	90%	90%	95%	95%	95%	96%	101%	98%
*WEX-Planned	0	0	2	2	4	4	5	6	8	8	8	8
*WEX-Actual				1	2	2	2	2	4	6	10	11
% of Plan	0%	0%	0%	50%	50%	50%	40%	33%	50%	75%	125%	138%

*WEX wage is \$8.55

Service Providers: Career Path Services and Employment Security

Next Generation Zone Workforce Investment Act - Youth Program

Situation:

- Wrap up of PY08
- Analysis of exits
- Looking forward to PY09

Analysis:

- Exceeded registration goals for PY08
- 4% shy of meeting exit goal for overall program
- Looking at breakdown of youth served this past year to more accurately sketch breakdown of youth to serve in PY09.

Plan of Action:

- It has been a great year – a busy year! We continue to screen applicants for the most in need for services.
- Just shy of meeting exit goals due to youth not where they thought they would be at this time and not wanting to exit them when it is not in their best interest (some still working on GED and also difficult for participants to find UE) – discussing with staff the importance of looking at this throughout the year and not just at the end of the program year.
- Seeing more older OSY in need of services – we are evaluating the breakdown of youth to make sure all are getting served but we will shift the percentages a bit.

Persons Responsible: Bob Everett, Heidi Peterson

Next Generation Zone Workforce Investment Act - Youth Program PY08

(Carry-In:) 248

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Participants												
Total Served - Planned	263	283	303	323	343	358	373	388	403	418	433	450
Total Served - Actual	264	277	291	328	344	355	374	409	451	483	494	516
	100%	98%	96%	102%	100%	99%	100%	105%	112%	116%	114%	115%
Not Low Income (5% Max)	9	9	9	9	9	9	9	10	11	14	14	14
% of Total Served	3%	3%	3%	3%	3%	3%	2%	2%	2%	3%	3%	3%
New Registrants Planned	20	40	60	80	100	115	130	145	160	175	190	207
New Registrants Actual	16	29	43	80	96	107	126	161	203	235	246	266
% of plan	80%	73%	72%	100%	96%	93%	97%	111%	127%	134%	129%	129%
Exits												
Total Exits Planned	22	44	66	88	110	130	155	180	205	225	250	270
Total Exits (Actuals - Neutrals)	22	33	53	75	93	103	122	152	176	180	186	277
% of plan	100%	75%	80%	85%	85%	79%	79%	84%	86%	80%	74%	103%
Employment Placement Planned	12	24	36	48	60	70	85	100	110	115	125	130
Employment Placement Actual	18	27	36	51	65	71	83	102	116	118	121	155
% of plan	150%	113%	100%	106%	108%	101%	98%	102%	105%	103%	97%	119%
% of Total Exits Employed	82%	82%	68%	68%	70%	69%	68%	67%	66%	66%	65%	56%
Other Positive Exits Planned	10	20	30	40	50	60	65	70	75	80	86	86
Other Positive Exits Actual	4	6	16	22	24	27	33	19	24	24	26	47
% of plan	40%	30%	53%	55%	48%	45%	51%	27%	32%	30%	30%	55%
Non-Positive Exits Planned	0	0	3	3	3	12	16	20	24	28	30	54
Non-Positive Exits Actual	0	0	1	2	4	4	5	7	10	10	10	36
Neutral Exits	0	0	0	0	0	1	1	1	1	1	1	3
Wage at Placement												
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	\$9.37	\$9.25	\$9.17	\$9.19	\$9.14	\$9.24	\$9.23	\$9.23	\$9.28	\$9.07
% of plan	111%	106%	104%	103%	102%	102%	102%	103%	103%	103%	103%	101%
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	\$12.50	\$11.86	\$11.60	\$11.45	\$11.16	\$11.70	\$11.46	\$11.40	\$11.36	\$11.14
% of plan	98%	125%	130%	124%	121%	119%	116%	122%	119%	119%	118%	116%
Expenditures												
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	\$189,757	\$287,601	\$396,085	\$492,036	\$575,424	\$660,149	\$758,940	\$862,121	\$943,582	\$1,016,149	\$1,108,038
% of plan	132%	103%	104%	107%	106%	104%	102%	103%	104%	102%	100%	96%

	Targets	Actual	Over/Under
In-School Youth	40%	32%	-8%
Out-of-School Youth	60%	68%	8%
Younger Youth (14-18)	70%	59%	-11%
Older Youth(19-21)	30%	41%	11%
Not-Low Income - Max of	4%	3%	-1%

Next Generation Zone WIA Youth OJT/WEX PY08

WIA Youth	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
OJT-Planned	0	1	2	3	4	5	7	9	11	12	12	12
OJT-Actual				2	2	2	3	4	5	5	6	8
% of Plan	0%	0%	0%	67%	50%	40%	43%	44%	45%	42%	50%	67%
OJT-Avg wage-Planned	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
OJT-Avg wage-Actual					\$10.88	\$10.88	\$10.92	\$10.81	\$11.15	\$11.10	\$10.79	\$11.22
% of Plan	0%	0%	0%	0%	109%	109%	109%	108%	112%	111%	108%	112%
*WEX-Planned	20	40	55	60	65	70	75	80	85	90	95	100
*WEX-Actual				41	41	68	68	85	105		118	142
% of Plan	0%	0%	0%	68%	63%	97%	91%	106%	124%	0%	124%	142%

*WEX wage is \$8.55

Next Generation Zone Summer Youth – ARRA 2009

(Carry-In:)

Total Participants		May	June	July	Aug	Sept
Total Served - Planned		170	345	406	406	406
Total Served - Actual		53	229			
		31%	66%	0%	0%	0%
Not Low Income (5% Max)		0	1			
% of Total Served		0%	0%	0%	0%	0%
New Registrants Planned		170	345	406		
New Registrants Actual		53	229			
% of plan		31%	0%	0%	0%	0%
WEX		May	June	July	Aug	Sept
*WEX-Planned						
*WEX-Actual		3	101			
% of Plan						
Exits		May	June	July	Aug	Sept
Total Exits Planned		0	0	0	134	406
Total Exits (Actuals - Neutrals)						
% of plan		0%	0%	0%	0%	0%
Employment Placement Planned		0	0	0	0	0
Employment Placement Actual						
% of plan		0%	0%	0%	0%	0%
% of Total Exits Employed		0%	0%	0%	0%	0%
Other Positive Exits Planned						
Other Positive Exits Actual						
% of plan		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
Non-Positive Exits Planned						
Non-Positive Exits Actual						
Neutral Exits						
Expenditures		May	June	July	Aug	Sept
Planned		\$215,000	\$495,000	\$825,000	\$1,150,000	\$1,480,000
Actual		\$49,680	\$130,296			
% of plan		23%	26%	0%	0%	0%

* Targets have not been established for some categories however, progress will be reported out at GMAP

Trade Act Assistance (TAA)

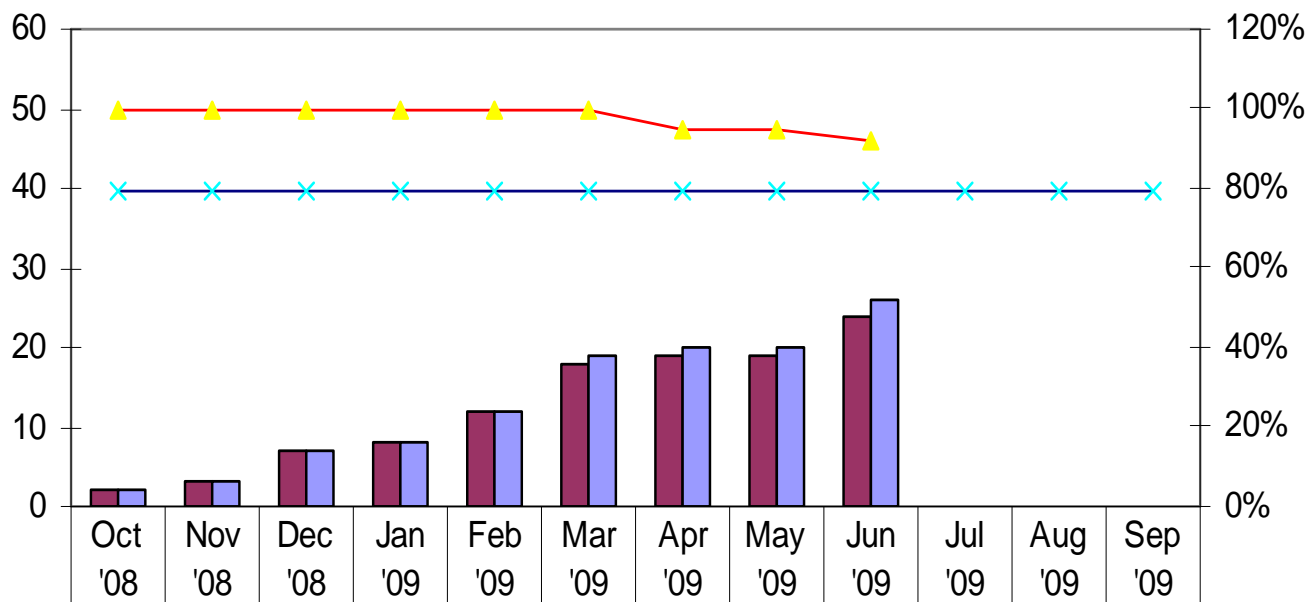
Trade Act Assistance

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

	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	Jun '09	Jul '09	Aug '09	Sep '09
Total Served	77	103	118	155	193	230	249	275	289			
Total Exited	2	3	7	8	12	19	20	20	26			
Employed at exit	2	3	7	8	12	18	19	19	24			
	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	June '09	Jul '09	Aug '09	Sept '09
Current on Board	75	100	111	147	181	212	234	255	263			
Pre-wage average	\$19.64	\$16.30	\$21.87	\$22.30	\$19.66	\$19.89	\$20.67	\$20.67	\$22.17			
Post-wage average	\$23.98	\$27.65	\$22.14	\$21.31	\$18.88	\$17.94	\$18.56	\$18.56	\$19.88			
Wage recovery goal	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%
Actual recovery %	122%	169%	101.0%	95.0%	96.0%	90.0%	90.0%	90.0%	89.6%			
Established Training Account	52	61	68	71	73	74	74	74	78			
Attained recognized credentials	1	2	4	4	6	8	8	8	11			
Training related placements	1	2	4	4	5	6	6	6	10			
Average weeks on program	94	91	81	77	74	74	73	73	81			
Types of training												
Business Services	0	0	0	0	1	0	0	0	1			
Healthcare	1	0	0	0	0	1	0	0	0			
Manufacturing/Aerospace	0	1	0	0	0	0	0	0	1			

Trade Act Assistance

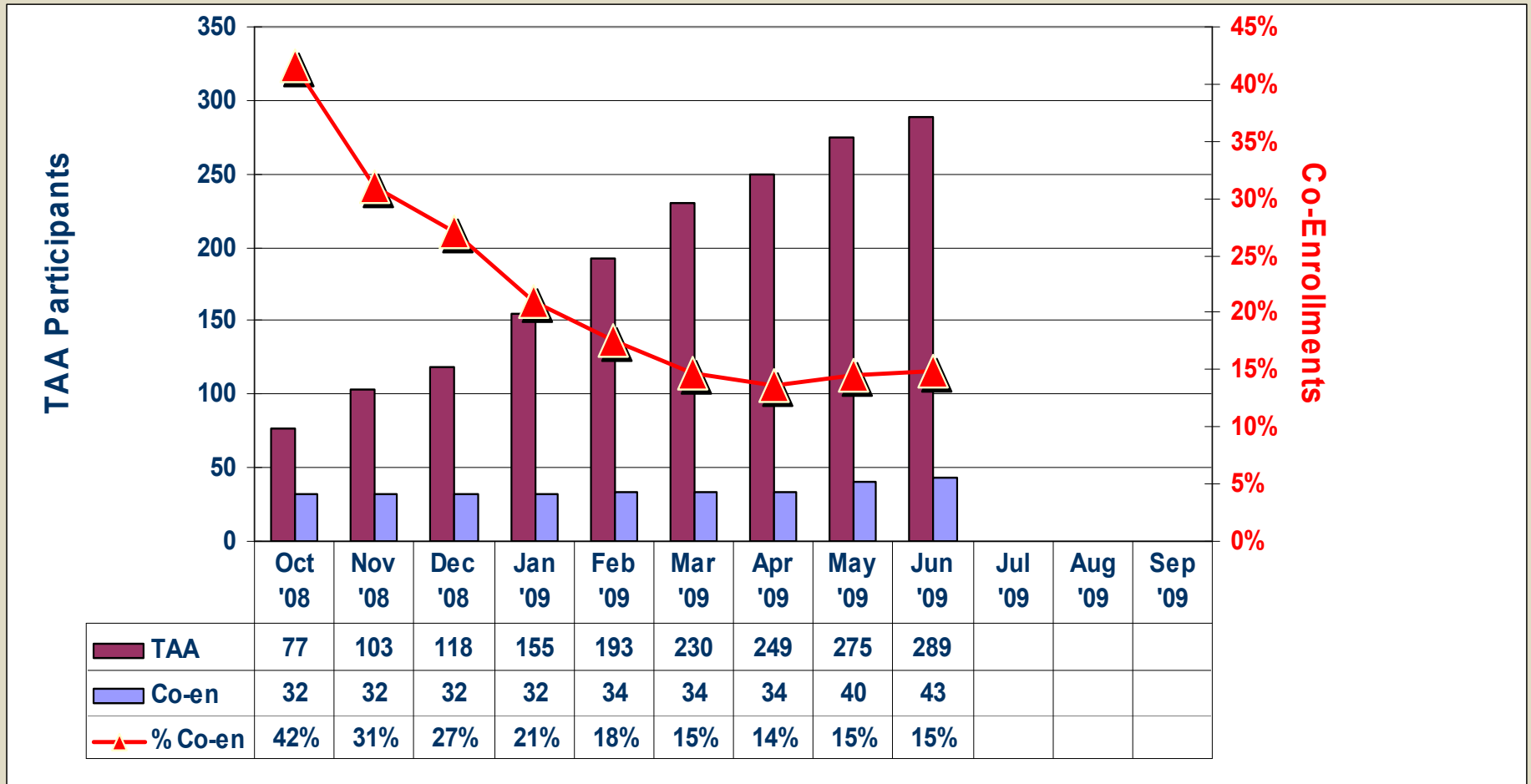
TAA Fiscal 08 Placement Performance 10/01/08 to 09/30/09



Employed Exits	2	3	7	8	12	18	19	19	24			
Total Exits	2	3	7	8	12	19	20	20	26			
Cumulative Percent Placed	100%	100%	100%	100%	100%	100%	95%	95%	92%			
Goal	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%

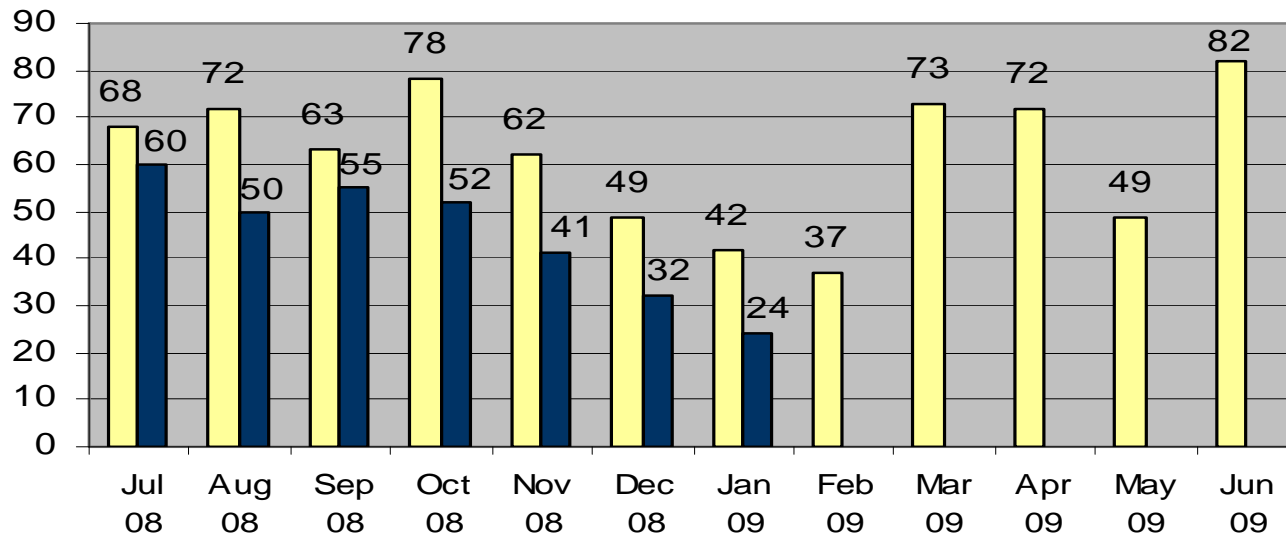
Trade Act Assistance

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



WORKFIRST

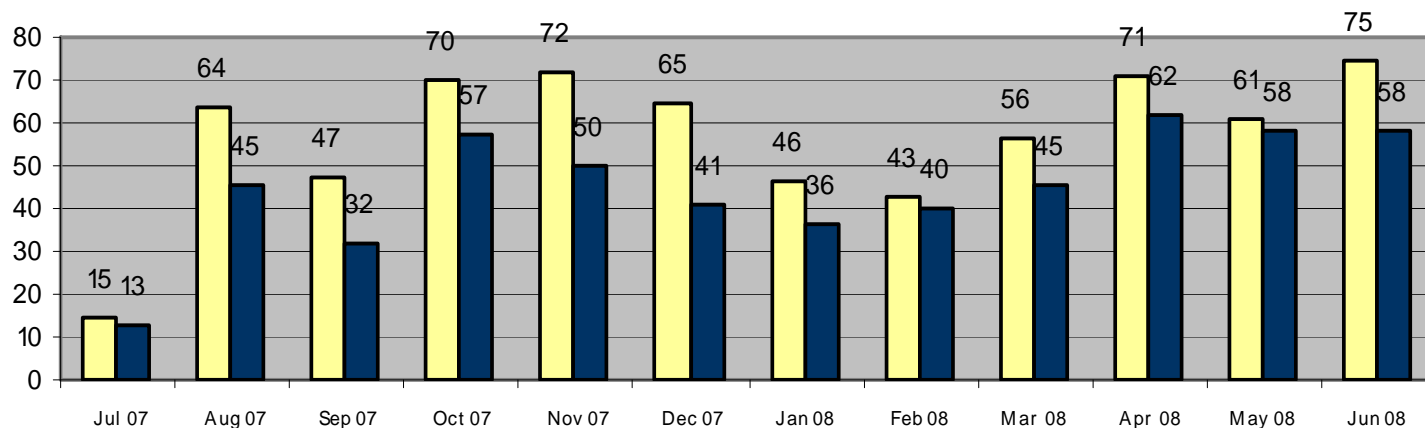
WorkFirst Career Services Enrollments and Completions



PY 08

■ Spokane Enrollments
■ Spokane Completed

YTD Enrollments: 747
YTD Completions: 314
YTD Retention Rate – 72%

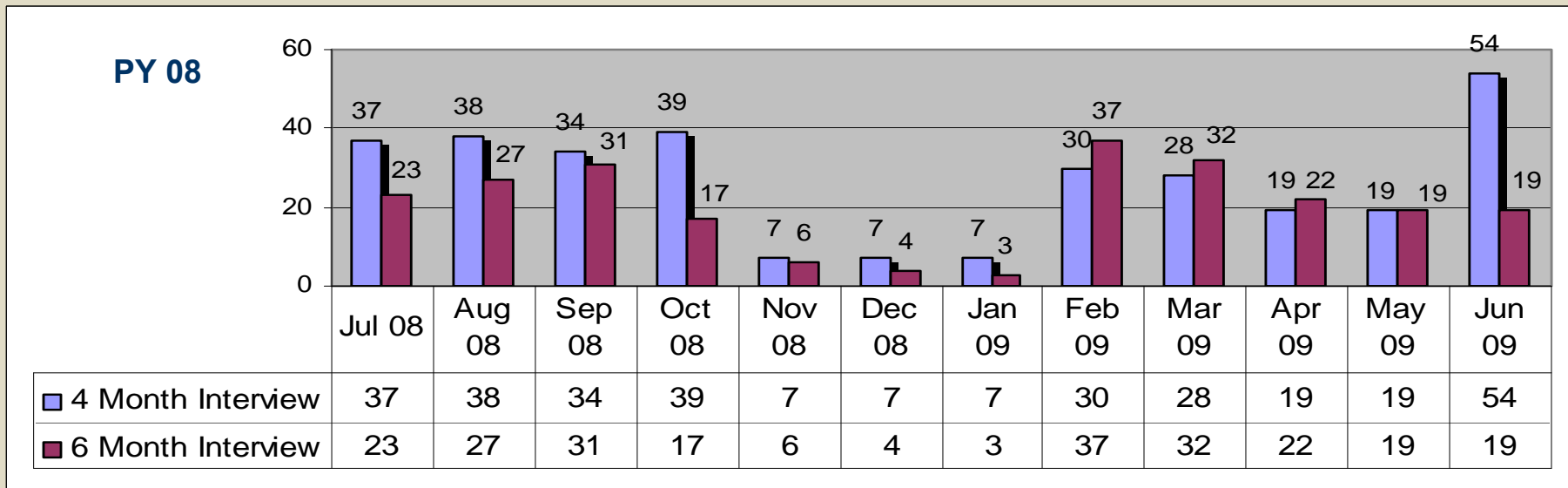


PY 07

■ Spokane Enrollments
■ Spokane Completed

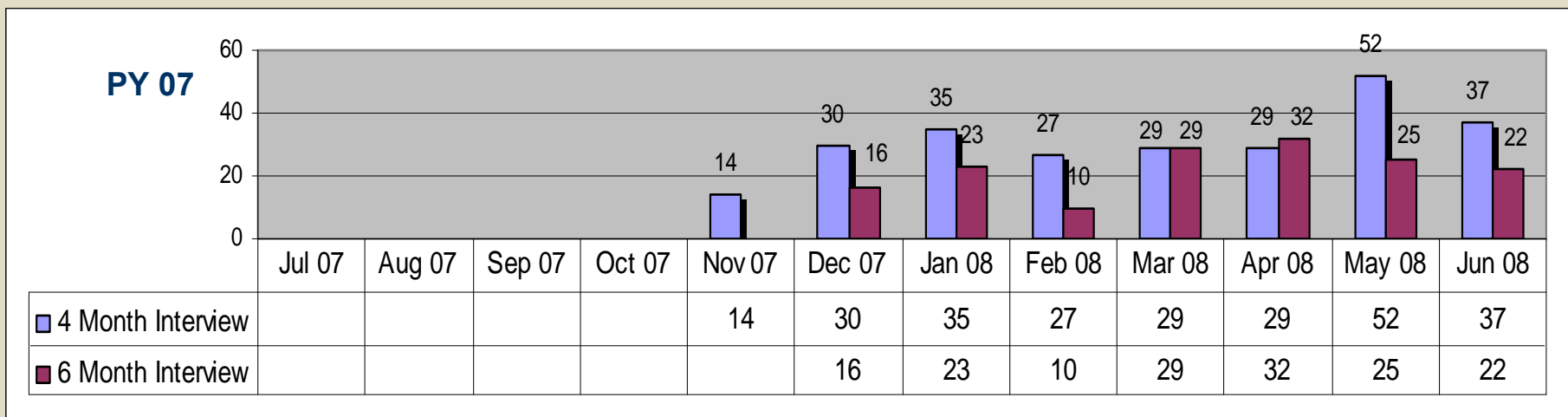
YTD Enrollments: 685
YTD Completions: 514
YTD Retention Rate – 75%

WorkFirst Career Services 4 and 6 month reviews



YTD 6 mo reviews: 240

YTD 4 mo reviews: 319



YTD 6 mo reviews: 157

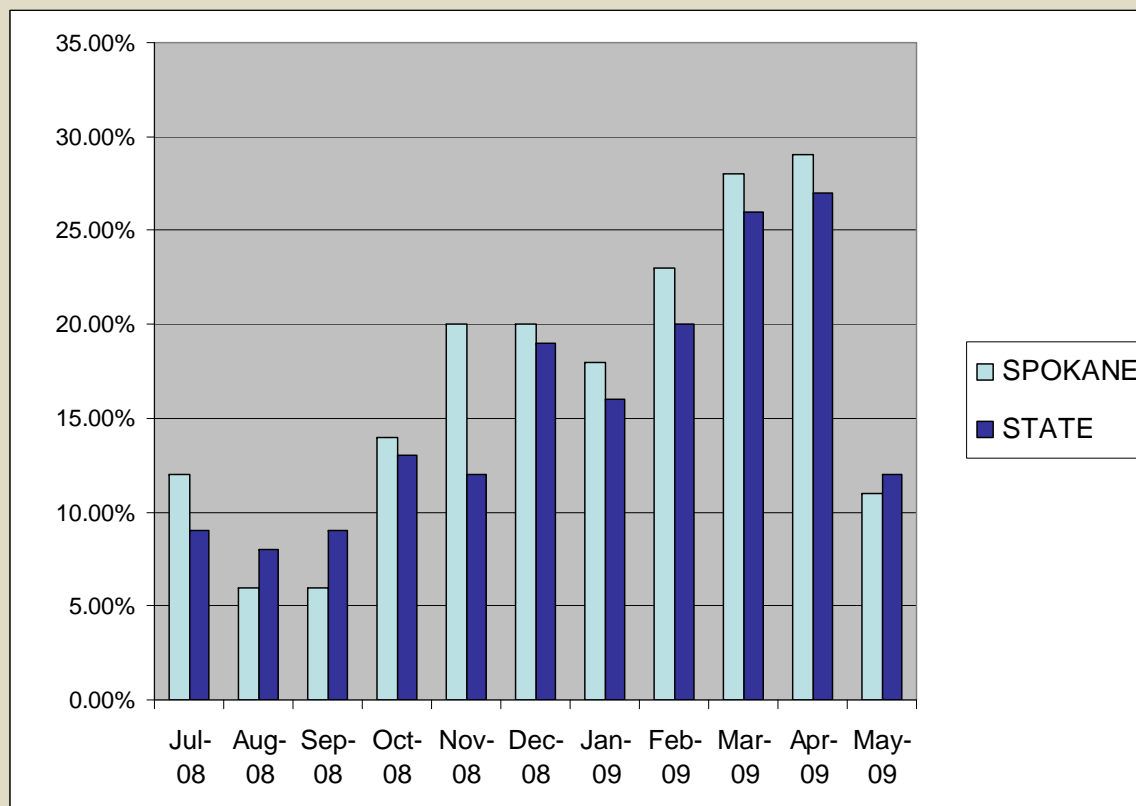
YTD 4 mo reviews: 253

June data not available at time of printing.

WorkFirst Participation Requirements

- The Deficit Reduction Act (DRA) placed responsibility on the state TANF program to account for parents' actual participation hours.
- Parents in full time Job Search are expected to participate 35 to 40 hours weekly.
- WorkFirst Participation rate (WPR) is based on Federal Rules for WorkFirst which is 30 hours weekly.
- DSHS Washington State rules require a minimum of 32 hours to meet full time participation.
- ESD Performance Measure for parents participating in WorkFirst is 30% that meet the full time rate of 30 hours or more weekly.

Job Search Federal Participation



Job Search Federal Participation Goal 30%
 Data is finalized through April.
 May data will be finalized in July.

Spokane WorkFirst Limited English Proficiency

MCAR Report (Monthly Customer Accountability Report)

In the month of June LEP performance did decrease by 3% mainly due to these factors listed:

-The MCAR report changed in June no longer counting excused absences beyond 16 hours.

Previously the report allowed excused hours to count no matter how many.

-Many LEP customers went to work the month of June which can have negative impact on Job Search participation.

MCAR DATA	Contractor Code	Oct MCAR	Nov MCAR	Dec MCAR	Feb MCAR	March MCAR	April MCAR	May MCAR	June MCAR
LEP Pathway Providers									
Employment Security	PGX	14.58%	19.61%	55.56%	62.00%	41.00%	53.60%	31.17%	28.21%
North CSO			15.25%	50.72%	45.33%	41.25%	39.24%	28.75%	29.27%
Valley CSO			20.00%	65.63%	42.11%	50.00%	54.84%	31.43%	16.67%
Southwest CSO			100.00%	100.00%	100.00%	33.00%	66.67	33.33%	0.00%

Division of Vocational Rehabilitation (DVR)

DVR at WorkSource Spokane

October 2008 – September 2009

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YTD Total	YTD Goal	End of Year Goal
Referrals to DVR	9	1	2	1	7	9	20	20	25				94	N/A	
Group Orientation							38	30	36				68	N/A	
DVR Intakes	13	14	8	11	17	10	14	9	15				111		
Individual Plans for Emp (IPE)	1	5	7	7	10	9	4	4	6				53	51	68
Successful Rehabs	1	1	5	1	2	2	3	1	3				19	24	32
Currently Employed	10	10	6	7	6	8	8	10	10				N/A	N/A	

Analysis:

- New referral process began April 1
- Ahead of target for IPEs
- On target for “successful rehabs”
- Once “currently employed” have completed 90 days, case will be closed as “successful rehab”.
- IPEs eventually lead to employment (depends on plan length)
 - Plans generally run from 6 months to 4 years in length
- Amy will be leaving DVR 8/1/09; thus end of year targets may change.

Strategies:

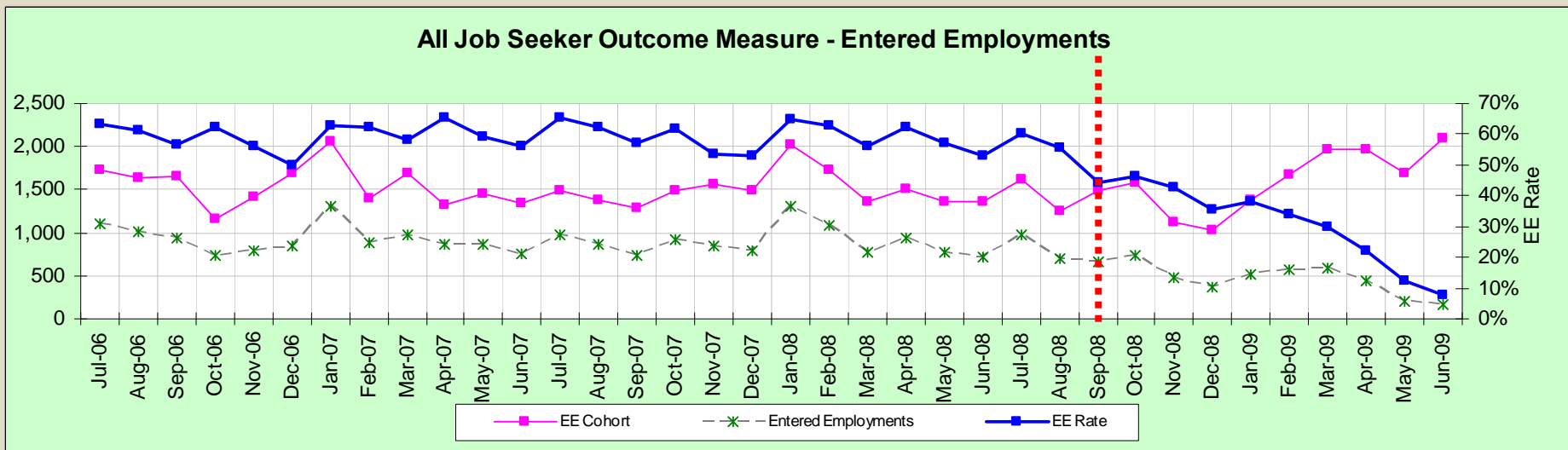
- Will attempt to fill Amy’s position if/when approved by agency.
- Will work with other partners to solicit referrals who may be more “job ready” for shorter IEP’s> employment (such as dislocated workers, veterans, UI claimants, WorkFirst recipients, etc.).
- Will be managing 2 DVR ARRA funded contracts with DVR staff in this building.

Performance Outcomes Spokane

Spokane

All Job Seekers Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	1,619	1,249	1,496	1,577	1,123	1,038	1,377	1,664	1,973	1,964	1,684	2,089	18,853	
	PY07	1,482	1,376	1,287	1,495	1,564	1,482	2,028	1,736	1,359	1,500	1,365	1,360	18,034	
Entered Employments	PY08	978	694	666	734	478	367	521	567	588	437	211	162	6,403	
	PY07	972	855	734	922	837	785	1,310	1,089	763	934	779	720	10,700	
EE Rate	PY08	60.4%	55.6%	44.5%	46.5%	42.6%	35.4%	37.8%	34.1%	29.8%	22.3%	12.5%		34.0%	60.0%
	PY07	65.6%	62.1%	57.0%	61.7%	53.5%	53.0%	64.6%	62.7%	56.1%	62.3%	57.1%	52.9%	59.3%	60.0%



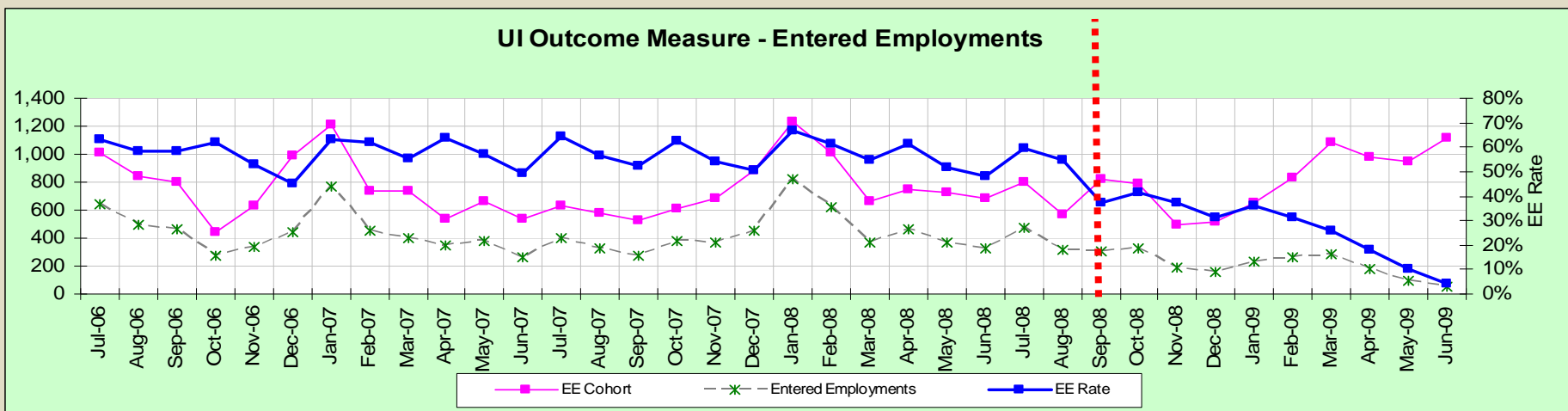
53.5% EE Rate for data finalized through Sept 2008

Goal	Actual	Difference
60.0%	53.5%	-6.5%

Spokane

UI Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	799	570	816	788	494	515	652	832	1,088	977	951	1,113	9,595	
	PY07	627	584	522	615	689	888	1,234	1,007	667	749	722	688	8,992	
Entered Employments	PY08	478	312	303	328	185	161	236	260	282	175	95	49	2,864	
	PY07	403	330	272	384	371	448	823	618	364	460	372	330	5,175	
EE Rate	PY08	59.8%	54.7%	37.1%	41.6%	37.4%	31.3%	36.2%	31.3%	25.9%	17.9%	10.0%		29.8%	60.0%
	PY07	64.3%	56.5%	52.1%	62.4%	53.8%	50.5%	66.7%	61.4%	54.6%	61.4%	51.5%	48.0%	57.6%	60.0%



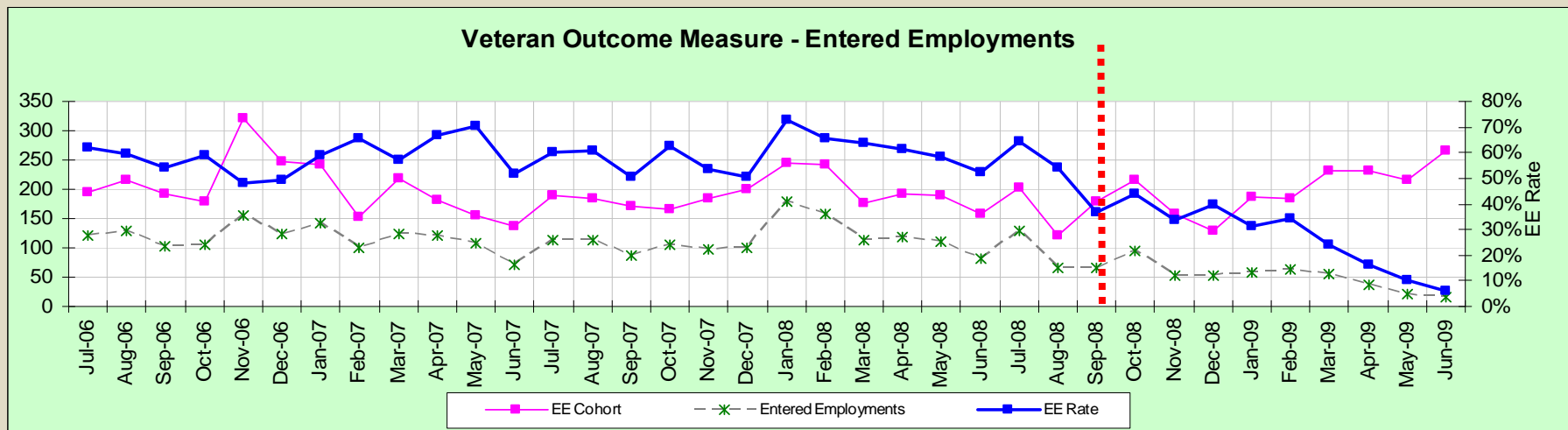
49.9% EE Rate for data finalized through Sept 2008

Goal	Actual	Difference
60.0%	49.9%	-10.1%

Spokane

Veteran Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	202	122	179	215	157	130	186	185	232	232	215	265	2,320	
	PY07	190	185	172	167	183	200	245	242	176	193	189	157	2,299	
Entered Employments	PY08	130	66	66	94	53	52	58	63	56	38	22	16	714	
	PY07	114	112	87	104	98	101	179	159	112	118	110	82	1,376	
EE Rate	PY08	64.4%	54.1%	36.9%	43.7%	33.8%	40.0%	31.2%	34.1%	24.1%	16.4%	10.2%		30.8%	60.0%
	PY07	60.0%	60.5%	50.6%	62.3%	53.6%	50.5%	73.1%	65.7%	63.6%	61.1%	58.2%	52.2%	59.9%	60.0%



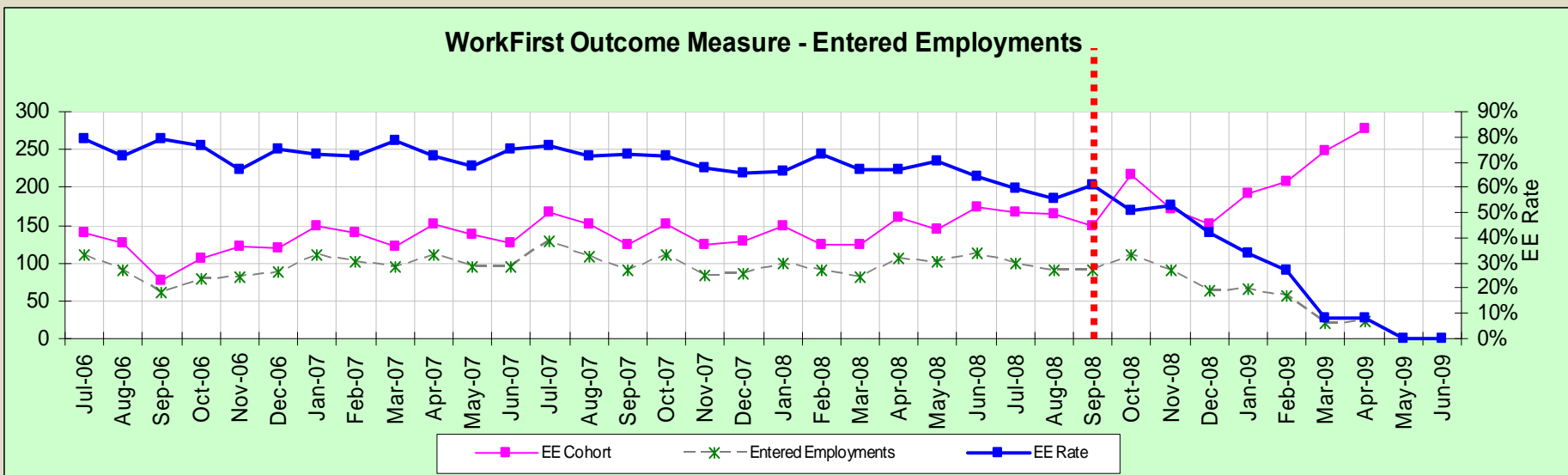
52.1% EE Rate for data finalized through Sept 2008

Goal	Actual	Difference
60.0%	52.1%	-7.9%

Spokane

WorkFirst Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	166	165	148	216	172	152	191	199	249	277	226	279	2,440	
	PY07	168	151	123	152	124	129	149	124	123	160	144	174		
Entered Employments	PY08	99	91	90	111	95	74	88	90	21	23	14	19	815	
	PY07	128	109	90	110	84	85	99	91	82	107	101	112	1,198	
EE Rate	PY08	59.6%	55.2%	60.8%	51.4%	55.2%	48.7%	46.1%	45.2%	8.4%	8.3%	6.2%	6.8%	33.4%	69.0%
	PY07	76.2%	72.2%	73.2%	72.4%	67.7%	65.9%	66.4%	73.4%	66.7%	66.9%	70.1%	64.4%	69.6%	67.0%



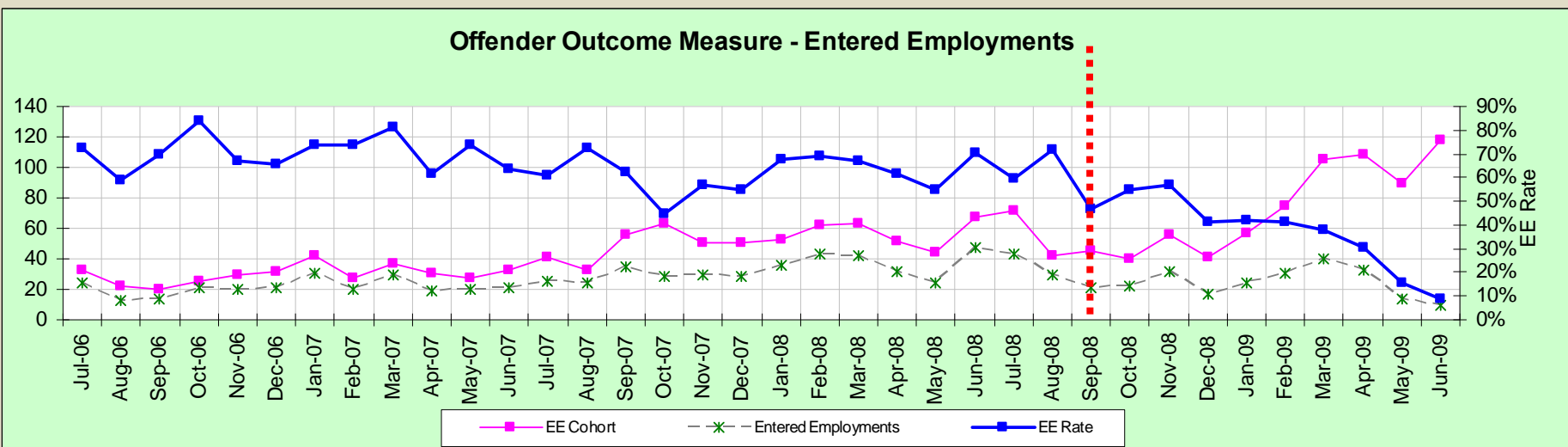
58.5% EE Rate for data finalized through Sep 2008

Goal	Actual	Difference
67.0%	58.5%	-8.5%

Spokane

Offender Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	72	42	45	40	56	41	57	75	105	108	89	118	848	
	PY07	41	33	56	63	51	51	53	62	63	52	44	67	636	
Entered Employments	PY08	43	30	21	22	32	17	24	31	40	33	14	10	317	
	PY07	25	24	35	28	29	28	36	43	42	32	24	47	393	
EE Rate	PY08	59.7%	71.4%	46.7%	55.0%	57.1%	41.5%	42.1%	41.3%	38.1%	30.6%	15.7%		37.4%	65.0%
	PY07	61.0%	72.7%	62.5%	44.4%	56.9%	54.9%	67.9%	69.4%	66.7%	61.5%	54.5%	70.1%	61.8%	60.0%



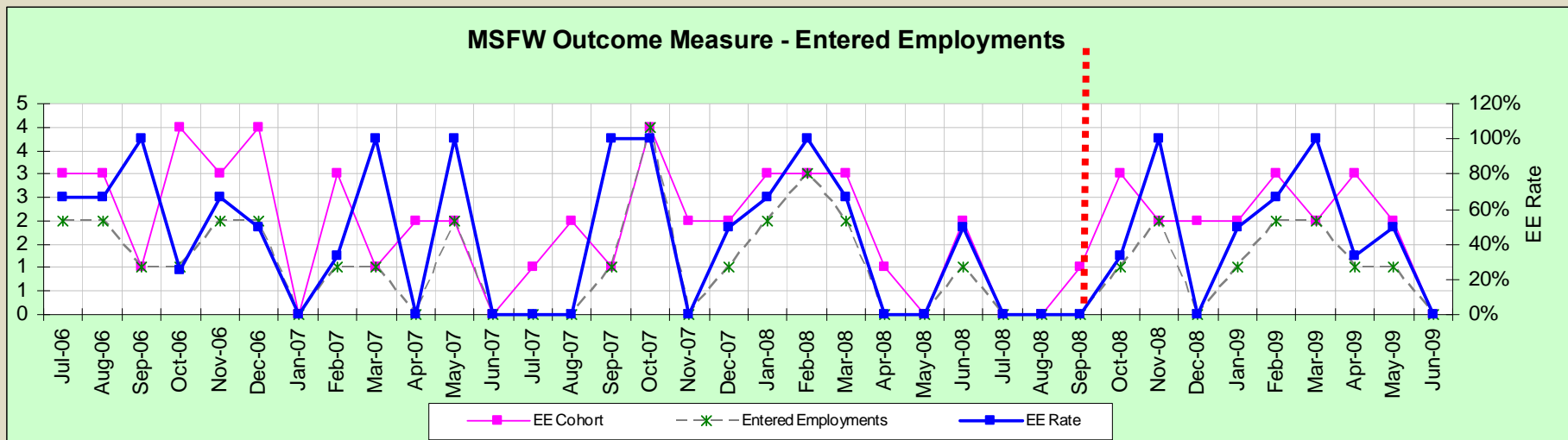
59.1% EE Rate for data finalized through Sept 2008

Goal	Actual	Difference
60.0%	59.1%	-0.9%

Spokane

MSFW Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	0	0	1	3	2	2	2	3	2	3	2	0	20	
	PY07	1	2	1	4	2	2	3	3	3	1	0	2	24	
Entered Employments	PY08	0	0	0	1	2	0	1	2	2	1	1	0	10	
	PY07	0	0	1	4	0	1	2	3	2	0	0	1	14	
EE Rate	PY08	0.0%	0.0%	0.0%	33.3%	100.0%	0.0%	50.0%	66.7%	100.0%	33.3%	50.0%		50.0%	60.0%
	PY07	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	66.7%	100.0%	66.7%	0.0%	0.0%	50.0%	58.3%	60.0%



0% EE Rate for data finalized through Sept 2008

Goal	Actual	Difference
60.0%	0.0%	-60.0%

Thank You!

See you at the next GMAP ~

August 28, 2009

Supplemental Data

Employment Services

Return To Work notices received from customers

Received via Gold Cards	PY08	645
	PY07	1133
Received via WorkSpokane.org	PY08	543
	PY07	515
Total Notices received	PY08	1188
	PY07	1648

