

# **Spokane Workforce Development Area Local GMAP**










**December 2009  
Presented January 22, 2010**



**Employment  
Security  
Department**

WASHINGTON STATE




## MAJOR PROJECTS LEGEND

PROJECT INDICATOR	SYMBOL	DEFINITION
<b>Scope</b>		Within scope
		Minor scope deviation
		Major scope deviation
<b>Schedule</b>		Within schedule
		Minor schedule deviation
		Major schedule deviation
<b>Quality</b>		Project's quality maintained
		Project's quality diminished
		Project's quality compromised
<b>Risk</b>	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 - UPDATE

Project	Dashboard	Comments	October - December Activities
Functional Integration  PED: 6/30/2010  Janet	Scope:  Schedule:  Quality:  Risk: Medium	<ul style="list-style-type: none"> <li>• <b>SCOPE:</b> To implement the framework initiative at WorkSource Spokane</li> </ul>	<ul style="list-style-type: none"> <li>• Completed 6 of the 8 Lean leadership sessions</li> <li>• Training has been identified – currently developing participant list and training schedule</li> <li>• Functional Team meetings will reconvene in February</li> </ul> Building remodel update - Frankie

# **EMPLOYMENT SERVICES**

## Employment Services

### Continuous Engagement Outcomes

Measures	July - September Quarter	October - December Quarter
Total Job Seekers Served	Unduplicated job seekers 7826	Unduplicated job seekers 7923
# of Service Plans entered into SKIES	219 Service Plans (2.8%)	320 Service Plans (4.0%)
Job Seekers referred to training and/or WIA	433 Referrals to training and/or WIA (5.5%)	756 Referrals to training and/or WIA (9.5%)

# **Trade Act Assistance (TAA)**

# Trade Act Assistance

## TAA Fiscal 09 Wage Performance

10/01/09 to 09/30/10

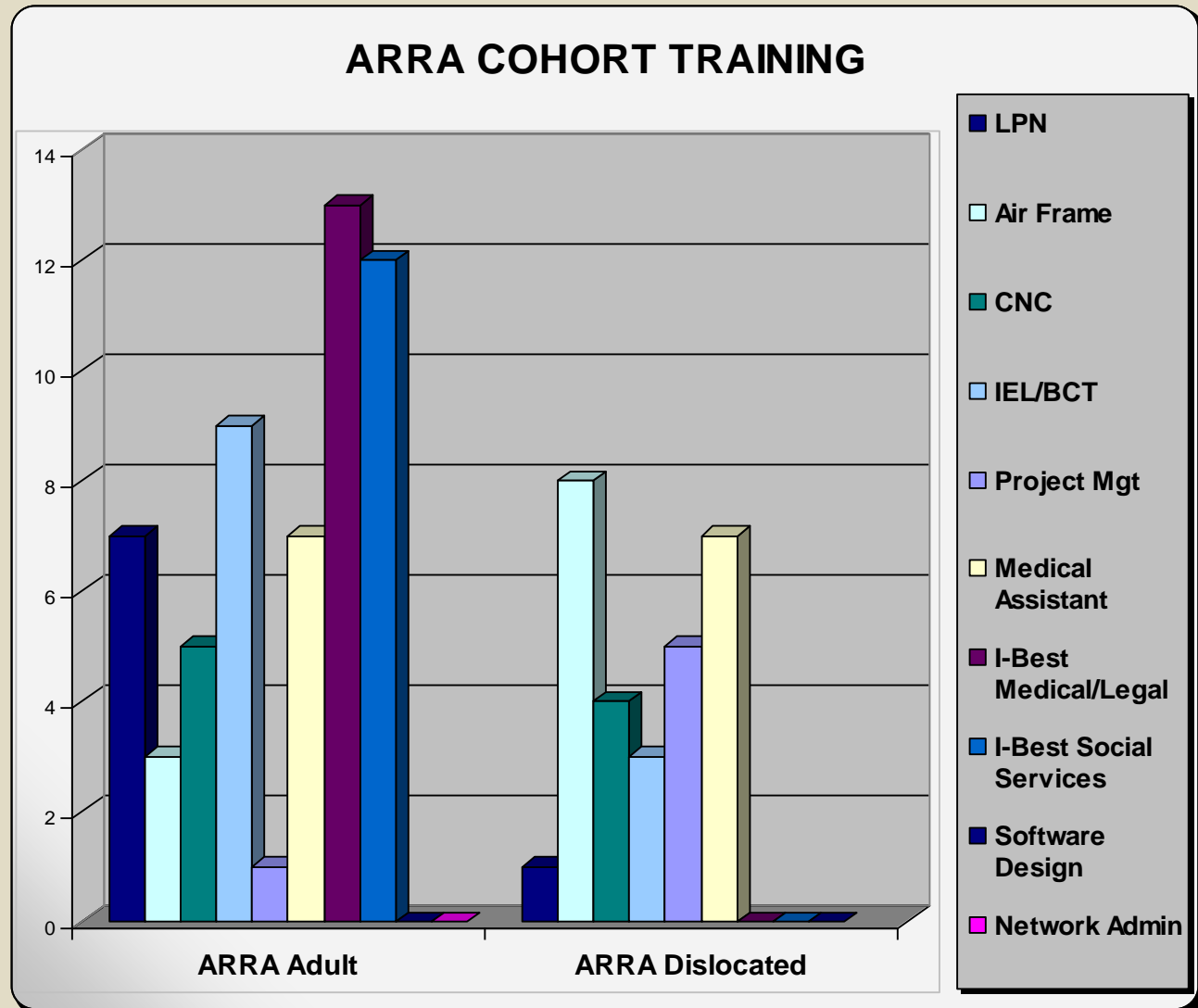
	Oct '09	Nov '09	Dec '09
<b>Total Served</b>	476	498	504
<b>Total Exited</b>	3	10	20
<b>Employed at exit</b>	3	10	19
<b>Current on Board</b>	473	488	484
<b>Pre-wage average</b>	\$20.21	\$30.92	\$30.28
<b>Post-wage average</b>	\$19.35	\$29.21	\$26.47
<b>Wage recovery goal</b>	86%	86%	86%
<b>Actual recovery %</b>	96%	94%	87.4%
<b>Established Training Account</b>	99	101	128
<b>Attained recognized credentials</b>	0	3	6
<b>Training related placements</b>	0	1	4
<b>Average weeks on program</b>	9	33	76
<b>Types of training</b>			
<b>Business Services</b>	0	0	1
<b>Education and Government</b>	0	1	1
<b>Healthcare</b>	0	1	2
<b>Manufacturing/Aerospace</b>	0	0	0
<b>Transportation</b>	1	0	1
<b>Placements</b>	Oct '09	Nov '09	Dec '09
<b>Employed Exits</b>	3	10	19
<b>Other' Exits</b>	0	0	1
<b>Total Exits</b>	3	10	20
<b>Cumulative Percent Placed</b>	100%	100%	95%
<b>Goal</b>	79%	79%	79%
<b>Co-Enrolls</b>	Oct '09	Nov '09	Dec '09
<b>TAA</b>	476	498	504
<b>Co-en</b>	21	23	23
<b>% Co-en</b>	4%	5%	5%

# **Workforce Investment Act (WIA)**

## WIA COHORT TRAINING PY09

Goal = 450  
YTD = 85

- Classes cancelled
  - Software Design
  - Network Admin
- \* IEL/BCT cohort has unique count so a single customer may count for more than (1) seat



# WIA Adult Program PY09

(Carry-In: )	203					
Total Participants	July	Aug	Sept	Oct	Nov	Dec
Total Served - Planned	233	256	280	313	332	345
Total Served - Actual	250	277	308	321	334	384
	107%	108%	110%	103%	101%	111%
175% of LLSIL (40% Max)	7	10	13	8	8	8
% of Total Served	3%	4%	4%	2%	2%	2%
New Registrants Planned	30	53	77	110	129	142
New Registrants Actual	47	74	105	118	131	181
% of plan	157%	140%	136%	107%	102%	127%
Exits	July	Aug	Sept	Oct	Nov	Dec
Total Exits Planned	44	65	86	108	122	141
Total Exits Actual	13	22	25	34	59	83
% of plan	30%	34%	29%	31%	48%	59%
Placement Planned	40	59	78	98	111	128
Placement Actual	13	22	24	33	56	79
% of plan	33%	37%	31%	34%	50%	62%
Other Exits Actual	0	0	1	1	2	2
Neutral Exits	0	0	0	0	0	1
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec
Planned	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Actual	\$15.32	\$13.75	\$13.60	\$13.51	\$12.66	\$13.20
% of plan	128%	115%	113%	113%	106%	110%
Expenditures	July	Aug	Sept	Oct	Nov	Dec
Planned	\$71,032	\$142,063	\$213,095	\$284,127	\$355,158	\$426,190
Actual	\$80,605	\$128,536	\$206,666	\$253,872	\$253,872	\$310,006
% of plan	113%	90%	97%	89%	71%	73%

## ARRA - WIA Adult Program PY09

(Carry-In: )	0	0	0	0	0	0
<b>Total Participants</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Total Served - Planned	30	53	77	110	129	149
Total Served - Actual	61	83	113	129	147	195
	203%	157%	147%	117%	114%	131%
175% of LLSIL (40% Max)	4	7	10	4	4	4
% of Total Served	7%	8%	9%	3%	114%	131%
New Registrants Planned	30	53	77	110	129	149
New Registrants Actual	61	83	113	129	147	195
% of plan	203%	157%	147%	117%	114%	131%
<b>Exits</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Total Exits Planned	0	15	30	45	54	65
Total Exits Actual	1	2	2	6	19	27
% of plan	0%	13%	7%	13%	35%	42%
Placement Planned	0	14	27	41	50	59
Placement Actual	1	2	2	6	18	26
% of plan	0%	14%	7%	15%	36%	44%
Other Exits Actual	0	0	0	0	0	0
Neutral Exits	0	0	0	0	0	0
<b>Wage at Placement</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Planned	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Actual	\$21.63	\$15.82	\$15.82	\$15.90	\$12.88	\$13.49
% of plan	180%	132%	132%	133%	107%	112%
<b>Expenditures</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Planned	\$25,102	\$50,205	\$75,307	\$100,410	\$125,512	\$150,614
Actual	\$68,713	\$110,336	\$142,690	\$138,375	\$167,682	\$188,990
% of plan	274%	220%	189%	138%	134%	125%

# WIA Dislocated Worker Program PY09

Yellow is mod (Carry-In: )	0	0	0	0	0	0
<b>Total Participants</b>	July	Aug	Sept	Oct	Nov	Dec
Total Served - Planned	295	316	337	358	379	399
Total Served - Actual	318	343	387	404	423	448
	108%	109%	115%	113%	112%	112%
New Registrants Planned	21	42	63	84	105	125
	318	343	387	404	423	448
% of plan	1514%	817%	614%	481%	403%	358%
<b>Exits</b>	July	Aug	Sept	Oct	Nov	Dec
Total Exits Planned	43	81	116	139	155	173
Total Exits Actual	24	36	43	53	93	116
% of plan	56%	44%	37%	38%	60%	67%
Placement Planned	39	73	105	125	139	156
Placement Actual	24	30	43	52	91	114
% of plan	62%	41%	41%	42%	65%	73%
Other Exits Actual	0	0	0	1	1	1
Neutral Exits	0	0	0	0	1	1
<b>Wage at Placement</b>	July	Aug	Sept	Oct	Nov	Dec
Planned	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37
Actual	\$16.05	\$15.43	\$16.65	\$16.79	\$17.36	\$17.03
% of plan	83%	80%	86%	87%	90%	88%
<b>Expenditures</b>	July	Aug	Sept	Oct	Nov	Dec
Planned	\$80,802	\$161,605	\$242,407	\$323,209	\$404,012	\$484,814
Actual	\$80,501	\$136,183	\$214,793	\$257,578	\$312,718	\$382,029
% of plan	100%	84%	89%	80%	77%	79%

## ARRA - WIA Dislocated Worker Program PY09

Yellow is mod (Carry-In: )	0	0	0	0	0	0
<b>Total Participants</b>	July	Aug	Sept	Oct	Nov	Dec
Total Served - Planned	30	60	90	120	150	180
Total Served - Actual	60	82	127	152	172	194
	200%	137%	141%	127%	115%	108%
New Registrants - Planned	30	60	90	120	150	180
New Registrants - Actual	60	82	127	152	172	194
% of plan	200%	137%	141%	127%	115%	108%
<b>Exits</b>	July	Aug	Sept	Oct	Nov	Dec
Total Exits Planned	0	10	28	39	50	72
Total Exits Actual	1	2	4	6	23	30
% of plan	0%	20%	14%	15%	46%	42%
Placement Planned	0	9	25	35	45	65
Placement Actual	1	0	4	7	23	30
% of plan	0%	0%	16%	20%	51%	46%
Other Exits Actual	0	0	0	0	0	0
Neutral Exits	0	0	0	0	0	0
<b>Wage at Placement</b>	July	Aug	Sept	Oct	Nov	Dec
Planned	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37
Actual	\$21.63	\$17.93	\$21.37	\$18.26	\$19.41	\$19.20
% of plan	112%	93%	110%	94%	100%	99%
<b>Expenditures</b>	July	Aug	Sept	Oct	Nov	Dec
Planned	\$52,829	\$105,658	\$158,487	\$211,315	\$264,144	\$316,973
Actual	\$75,265	\$124,445	\$186,719	\$246,510	\$270,507	\$313,066
% of plan	142%	118%	118%	117%	102%	99%

## WIA Adult/Dislocated Worker OJT/WEX PY09

WIA Adult 1-B	July	Aug	Sept	Oct	Nov	Dec
OJT-Planned	2	4	6	8	10	12
OJT-Actual	5	8	12	13	14	14
% of Plan	250%	200%	200%	163%	140%	117%
OJT-Avg wage-Planned	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
OJT-Avg wage-Actual	\$12.55	\$11.75	\$12.02	\$11.79	\$11.66	\$11.66
% of Plan	105%	98%	100%	98%	97%	97%
*WEX-Planned	2	4	6	8	10	12
*WEX-Actual	9	13	15	19	20	20
% of Plan	450%	325%	250%	238%	200%	167%
WIA Dislocated Worker 1-B	July	Aug	Sept	Oct	Nov	Dec
OJT-Planned	2	4	6	8	10	12
OJT-Actual	10	12	12	13	16	17
% of Plan	500%	300%	200%	163%	160%	142%
OJT-Avg wage-Planned	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37
OJT-Avg wage-Actual	\$15.74	\$12.59	\$12.59	\$12.62	\$12.56	\$12.76
% of Plan	81%	65%	65%	65%	65%	66%
*WEX-Planned	0	1	2	3	3	4
*WEX-Actual	6	6	7	9	10	11
% of Plan	0%	600%	350%	300%	333%	275%

\*WEX wage is \$8.55

## ARRA - WIA Adult/Dislocated Worker OJT/WEX PY09

<b>WIA Adult ARRA</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
OJT-Planned	0	2	4	6	8	10
OJT-Actual	10	10	14	14	18	17
% of Plan	0%	500%	350%	233%	225%	170%
OJT-Avg wage-Planned	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
OJT-Avg wage-Actual		\$10.78	\$11.13	\$11.13	\$11.22	\$11.49
% of Plan	0%	90%	93%	93%	94%	96%
*WEX-Planned	2	4	6	8	10	12
*WEX-Actual	2	8	10	12	14	20
% of Plan	100%	200%	167%	150%	140%	167%
<b>WIA Dislocated Worker ARRA</b>						
	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
OJT-Planned	0	9	14	19	23	28
OJT-Actual	7	7	9	10	13	15
% of Plan	0%	78%	64%	53%	57%	54%
OJT-Avg wage-Planned	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37	\$19.37
OJT-Avg wage-Actual		\$18.70	\$17.27	\$17.34	\$16.53	\$15.99
% of Plan	0%	97%	89%	90%	85%	83%
*WEX-Planned	0	2	3	4	5	6
*WEX-Actual		0	1	2	2	2
% of Plan	0%	0%	33%	50%	40%	33%

\*WEX wage is \$8.55

# Next Generation Zone

## Workforce Investment Act - Youth Program PY09

(Carry-In: )	237					
<b>Total Participants</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Total Served - Planned	264	289	314	339	364	379
Total Served - Actual	252	263	303	323	339	354
	95%	91%	96%	95%	93%	93%
Not Low Income (5% Max)	5	9	9	8	8	8
% of Total Served	1.9%	3.1%	2.9%	2.4%	2.2%	2.1%
New Registrants Planned	25	50	75	100	125	155
New Registrants Actual	15	26	62	83	99	114
% of plan	60%	52%	83%	83%	79%	74%
<b>Exits</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Total Exits Planned	25	50	75	100	125	147
Total Exits (Actuals - Neutrals)	1	12	27	45	67	97
% of plan	4%	24%	36%	45%	54%	66%
Employment Placement Planned	15	30	45	60	75	87
Employment Placement Actual	1	10	19	36	48	64
% of plan	7%	33%	42%	60%	64%	74%
% of Total Exits Employed	100%	83%	70%	80%	72%	66%
Other Positive Exits Planned	5	11	16	22	27	33
Other Positive Exits Actual	0	2	7	9	19	23
% of plan	0%	18%	44%	41%	70%	70%
Non-Positive Exits Planned	4	9	13	18	22	27
Non-Positive Exits Actual	0	0	1	2	2	9
Neutral Exits	0	0	0	0	0	1
<b>Wage at Placement</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Young Youth-Planned	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40
Actual	\$0.00	\$11.13	\$10.31	\$9.75	\$9.60	\$9.60
% of plan	0%	118%	110%	104%	102%	102%
Older Youth-Planned	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75
Actual	\$11.00	\$11.16	\$11.70	\$10.26	\$10.81	\$10.41
% of plan	102%	104%	109%	95%	101%	97%
<b>Expenditures</b>	<b>July</b>	<b>Aug</b>	<b>Sept</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>
Planned	\$92,341	\$184,682	\$277,023	\$369,364	\$461,705	\$554,046
Actual	\$110,918	\$162,482	\$194,634	\$236,888	\$307,905	\$401,547
% of plan	120%	88%	70%	64%	67%	72%

	Targets	Actual	Over-/Under
In-School Youth	40%	36%	4%
Out-of-School Youth	60%	64%	-4%
Younger Youth (14-18)	60%	59%	1%
Older Youth(19-21)	40%	41%	-1%
Not-Low Income - Max of	4%	2%	2%

# ARRA - Next Generation Zone Phase II – 2009

\* Program is  
funded through  
March 2010

Total Participants	May	June	July	Aug	Sept	Oct	Nov	Dec
Total Served - Planned	170	345	406	406	406	464	484	550
Total Served - Actual	53	229	421	479	461	464	475	487
	31%	66%	104%	118%	114%	100%	98%	89%
Not Low Income (5% Max)	0	1	4	4	3	0	0	0
% of Total Served	0%	0%	1%	1%	1%	0%	0%	0%
New Registrants Planned	170	345	406	406	406	464	484	500
New Registrants Actual	53	229	421	479	461	464	484	487
% of plan	31%	66%	104%	118%	114%	100%	100%	97%
WEX	May	June	July	Aug	Sept	Oct	Nov	Dec
*WEX-Planned				423	423	423	423	423
*WEX-Actual	3	101	230	240	321	316	325	358
% of Plan	0%	0%	0%	57%	76%	75%	77%	85%
Exits	May	June	July	Aug	Sept	Oct	Nov	Dec
Total Exits Planned	0	0	0	134	406	378	385	450
Total Exits (Actuals - Neutrals)	0	0	0	10	377	378	385	424
% of plan	0%	0%	0%	7%	93%	100%	100%	94%
Employment Placement Planned	0	0	0	0	0	0	0	0
Employment Placement Actual	0	0	0	1	29	31	34	39
% of plan	0%	0%	0%	0%	0%	0%	0%	0%
% of Total Exits Employed	0%	0%	0%	10%	8%	8%	9%	9%
Other Positive Exits Planned	0	0	0	0	0	0	0	
Other Positive Exits Actual	0	0	0	270	270	270	292	320
% of plan	0%	0%	0%	0%	0%	0%	0%	0%
Non-Positive Exits Planned				0	0	0	0	0
Non-Positive Exits Actual	0	0	0	0	62	60	60	63
Neutral Exits	0	0	0	0	1	1	2	2
Expenditures	May	June	July	Aug	Sept	Oct	Nov	Dec
Planned	\$215,000	\$495,000	\$825,000	\$1,150,000	\$1,300,000	\$1,450,000	\$1,500,000	\$1,525,000
Actual	\$49,680	\$123,403	\$715,955	\$1,023,065	\$1,338,850	\$1,423,439	\$1,489,049	\$1,547,419
% of plan	23%	25%	87%	89%	103%	98%	99%	101%

	Targets	Actual	Over/Under
In-School Youth	40%	43%	3%
Out-of-School Youth	60%	57%	-3%
Younger Youth (14-18)	60%	51%	-9%
Older Youth(19-21)	40%	49%	9%
Not-Low Income - Max of	4%	0%	-4%

## Next Generation Zone WIA Youth & ARRA OJT/WEX PY09

WIA Youth 1-B	July	Aug	Sept	Oct	Nov	Dec
OJT-Planned	0	0	1	2	2	3
OJT-Actual	2	2	2	3	4	4
% of Plan	0%	0%	200%	150%	200%	133%
OJT-Avg wage-Planned	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
OJT-Avg wage-Actual		\$12.50	\$12.50	\$11.33	\$11.63	\$11.63
% of Plan	0%	125%	125%	113%	116%	116%
*WEX-Planned	0	10	30	50	60	70
*WEX-Actual		52	56	61	68	85
% of Plan	0%	520%	187%	122%	113%	121%

WIA Youth ARRA	July	Aug	Sept	Oct	Nov	Dec
OJT-Planned	0	1	1	1	1	1
OJT-Actual	1	1	1	1	1	1
% of Plan	0%	100%	100%	100%	100%	100%
OJT-Avg wage-Planned	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$9.00
OJT-Avg wage-Actual		\$9.00	\$9.00	\$9.00	\$9.00	\$9.00
% of Plan	0%	90%	90%	90%	90%	100%
*WEX-Planned	200	250	350	406	406	406
*WEX-Actual	428	420	489	507	518	546
% of Plan	214%	168%	140%	125%	128%	134%

\*WEX wage is \$8.55

# **COMMUNITY COLLEGES of SPOKANE**

## Spokane Community College

Worker Retraining	Summer Qtr 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	280 For The Year	280 For The Year	280 For The Year	280 For The Year
Current FTE's	50.8	204.3	135.3	
New WR Funded	55	266	32	
Continued WR Funding	23	35	15	
Other Funding	227	328	497	
Referred to WIA	78	301	125	
Apprenticeship	45	130	9	
Total WR Students	428	1060	554	
Graduates/Completers*	12	24	info not yet available	
Entered Employment 09-10**	<i>Survey mailed Dec 09</i>	<i>Survey mailed Mar 10</i>	<i>Survey mailed June 10</i>	<i>Survey mailed Sept 10</i>
2008-2009	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Graduates/Completers*	15	22	32	33
Entered Employment 09-10**	8	16	15	14

\*Graduates/Completers includes *only* those funded by Worker Retraining

\*\*Total includes all graduates/completers funded by WR who entered employment

*NOTE:* 1 annual FTE=1 student taking 45 credits per year; 1 quarterly FTE=1 student taking 15 credits per quarter

## Spokane Community College

WorkFirst Financial Aid	Summer Qtr 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	No Targets Req'd	No Targets Req'd	No Targets Req'd	No Targets Req'd
Current FTE's	41.4	94.9	86.7	
TANF Funded and Tracked	39	51	31	
TANF Tracked w/EJAS Referral	57	124	99	
Total TANF Tracked w/EJAS	112	175	130	
Full Participation % by month	June 7.96%; July 27.41%; Aug 16.13%	Sept 14.29%; Oct 34.34%; Nov 35.35% Dec N/A	Jan N/A	
Post-TANF Funded	1	4	0	
Graduates/Completers**	2	8	INFO NOT YET AVAILABLE	
<i>Entered Employment 2009-2010</i>	<i>Survey mailed Dec 09</i>	<i>Survey mailed Mar 10</i>	<i>Survey mailed June 10</i>	<i>Survey mailed Sept 10</i>

\*Total enrollees Low Income Working – currently funded by other sources/financial aid but previously funded by WorkFirst

\*\*Graduates/completers includes *only* those currently funded by WorkFirst.

NOTE: 1 annual FTE=1 student taking 45 credits per year; 1 quarterly FTE=1 student taking 15 credits per quarter

# Spokane Falls Community College

Worker Retraining	Summer Qtr 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	25 For The Year	25 For The Year	25 For The Year	25 For The Year
Current FTE's	4.6	17.9	19.7	
New WR Funded	0	20	4	4
Continuing WR Students on FA or other Funding	20	40	74	
Other Funding (WIA, TAA, TRA)				
Apprenticeship	N/A			
	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Graduates/Completers 2008-09	1	4	7	17
Entered Employment 2008-09	35			

\*Graduates/Completers includes *only* those funded by Worker Retraining

\*\*Total includes all graduates/completers funded by WR who entered employment

*NOTE:* 1 annual FTE=1 student taking 45 credits per year; 1 quarterly FTE=1 student taking 15 credits per quarter

# Spokane Falls Community College

WorkFirst Financial Aid	Summer Qtr 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	No Targets Req'd	No Targets Req'd	No Targets Req'd	No Targets Req'd
Current FTE's	16.7	30.4	29.4	
TANF Funded	15	16	23	
Total TANF Tracked w/EJAS Referral	53	71	121	
Total TANF & Former TANF Tracked in SMS	62	104	126	
WorkFirst Full Participation % by month	33% <i>June July August</i>	33% <i>Sept Oct Nov Dec</i>	33% <i>Jan Feb Mar</i>	33% <i>April May June</i>
SFCC Participation	35%*	38%**		
	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Graduates/Completers 2008-09	4	10	15	33
Entered Employment 2008-09	19			

**\*June 27.54% July 38.78% August 37.78%**

**\*\*September 31.34% October 49.3% November**

**NOTE: 1 annual FTE = 1 student taking 45 credits per**

# **Division of Vocational Rehabilitation (DVR)**

## DVR at WorkSource Spokane

October 2009 – September 2010

	Oct	Nov	Dec	YTD Total	YTD Goal	End of Year Goal
Referrals to DVR	26	15	14	106	N/A	
Group Orientation	49	29	45	123	N/A	
DVR Intakes	29	25	21	75	48	
Individual Plans for Emp (IPE)	6	4	15	25	24	68
Successful Rehabs	3	4	2	9	12	32
Currently Employed	11	8	14	N/A	N/A	

### Analysis:

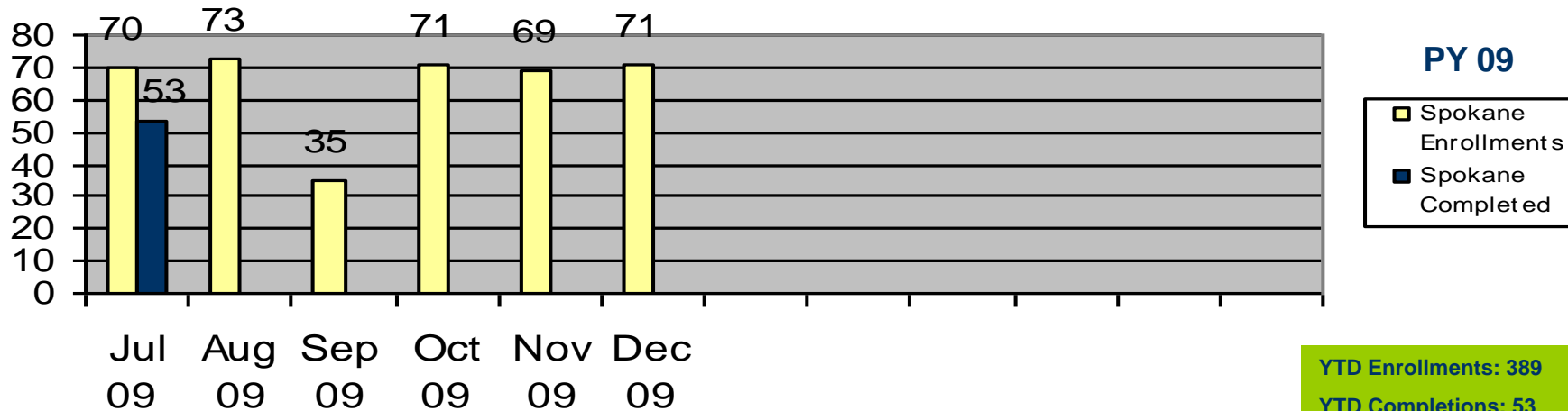
- Current total caseload is 256 (end of December)
- 36% over target for applications
- Additional 43 cases "Project Hire"
- On target for IPE's
- Once "currently employed" have completed 90 days, case will be closed as "successful rehab"
- IPEs eventually lead to employment (depends on length of plan)
  - Plans generally run from 6 months to 4 years in length

### Strategies:

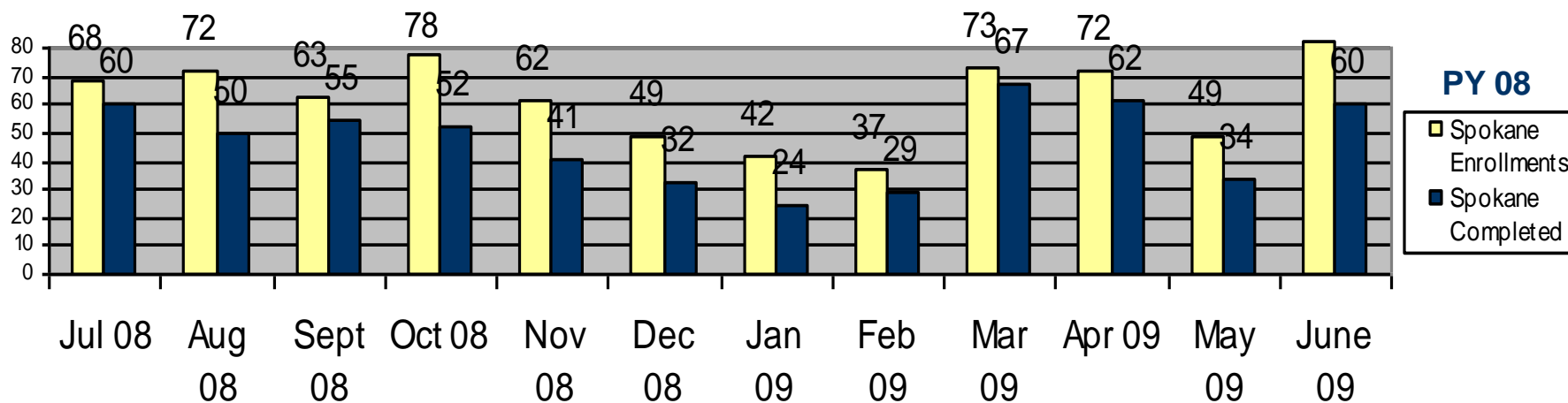
- Trying to limit number of intake appointments to 6/week to maintain manageable caseload sizes
- Targeting applications on customers who are "job ready"

# WORKFIRST

## WorkFirst Career Services Enrollments and Completions



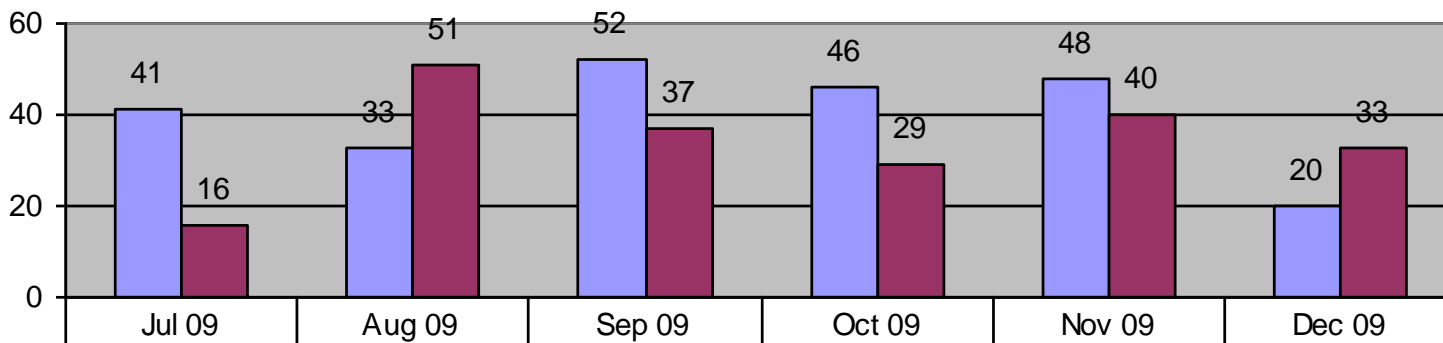
**YTD Enrollments: 389**  
**YTD Completions: 53**  
**YTD Retention Rate: 76%**



**YTD Enrollments: 747**  
**YTD Completions: 472**  
**YTD Retention Rate – 76%**

## WorkFirst Career Services 4 and 6 month reviews

### PY 09

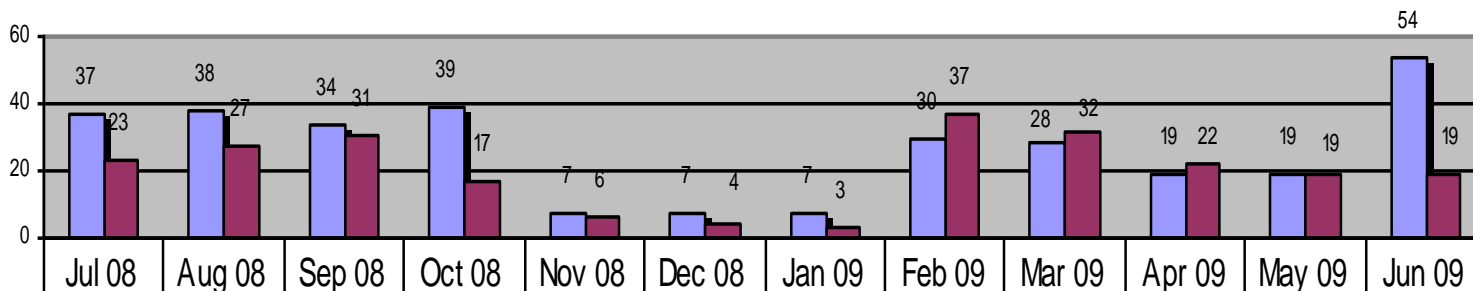


4 Month Interview	41	33	52	46	48	20
6 Month Interview	16	51	37	29	40	33

YTD 6 mo reviews: 206

YTD 4 mo reviews: 240

### PY 08



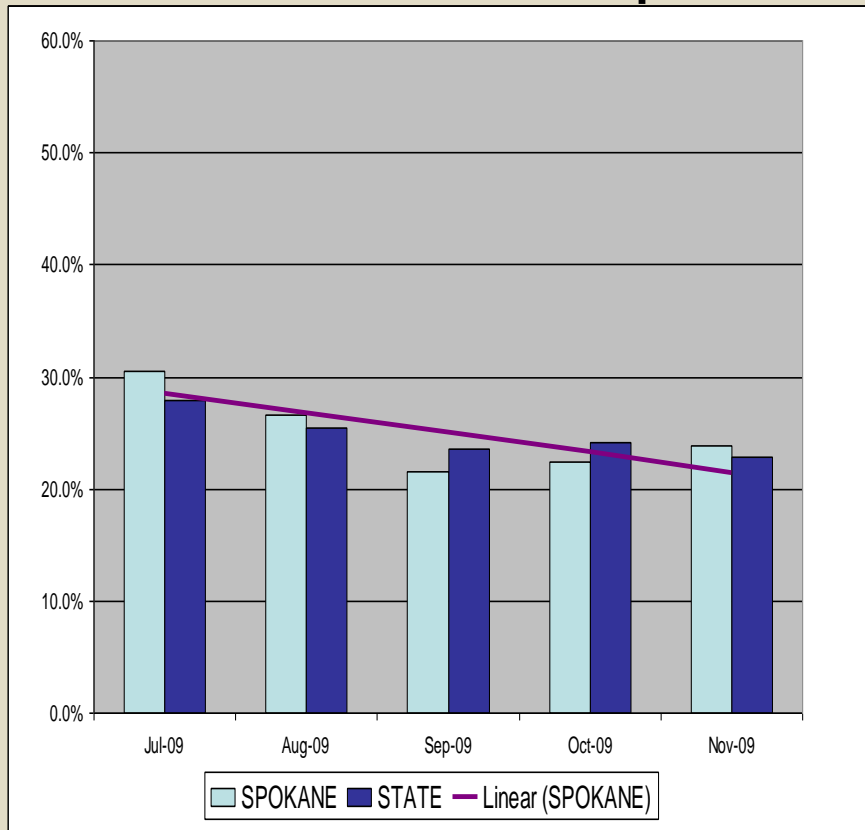
4 Month Interview	37	38	34	39	7	7	7	30	28	19	19	54
6 Month Interview	23	27	31	17	6	4	3	37	32	22	19	19

YTD 6 mo reviews: 240

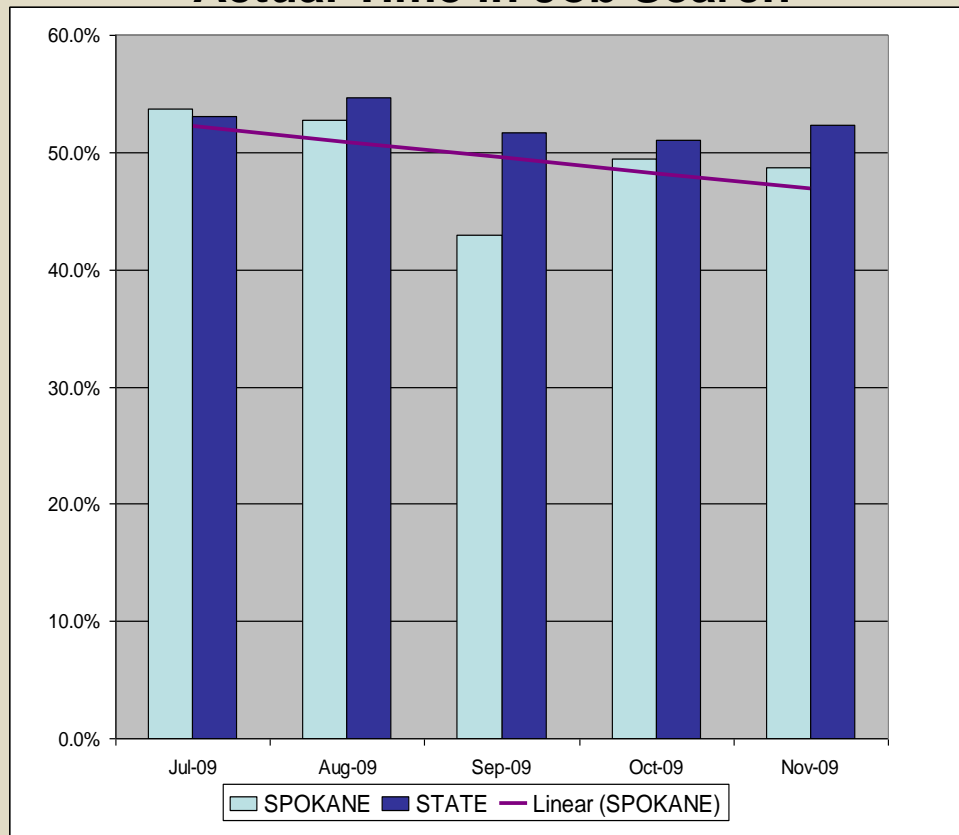
YTD 4 mo reviews: 319

# WorkFirst Participation Requirements

## Job Search Federal Participation



## Actual Time in Job Search



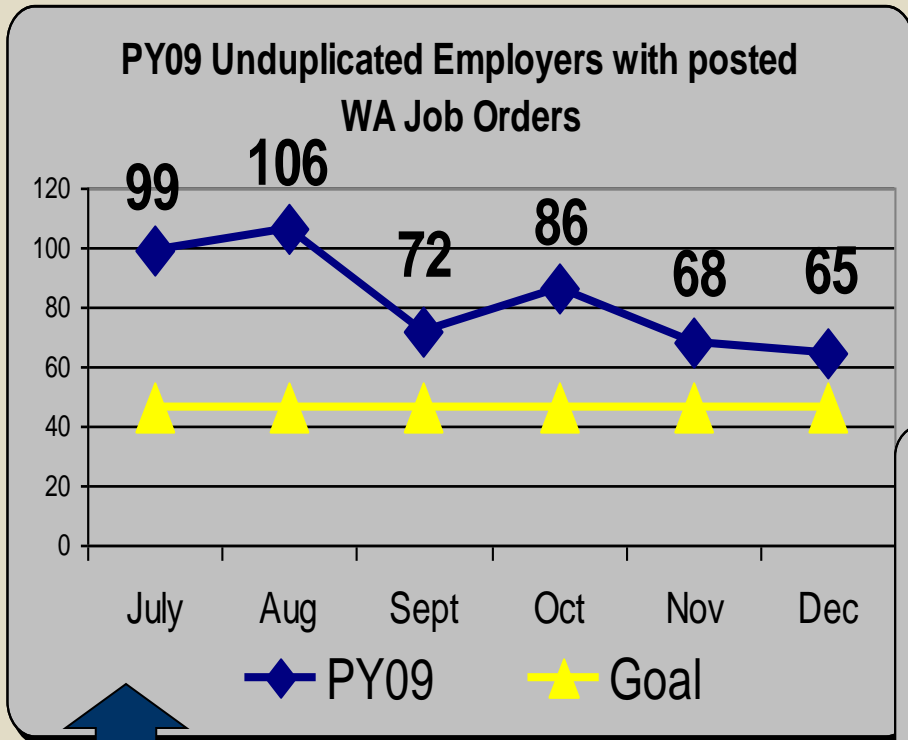
### Job Search Federal Participation Goal 30%

Data is finalized through November.

MCAR DATA (LEP)	Oct MCAR	Nov MCAR	Dec MCAR
Employment Security	38.32%	43.86%	52.46%

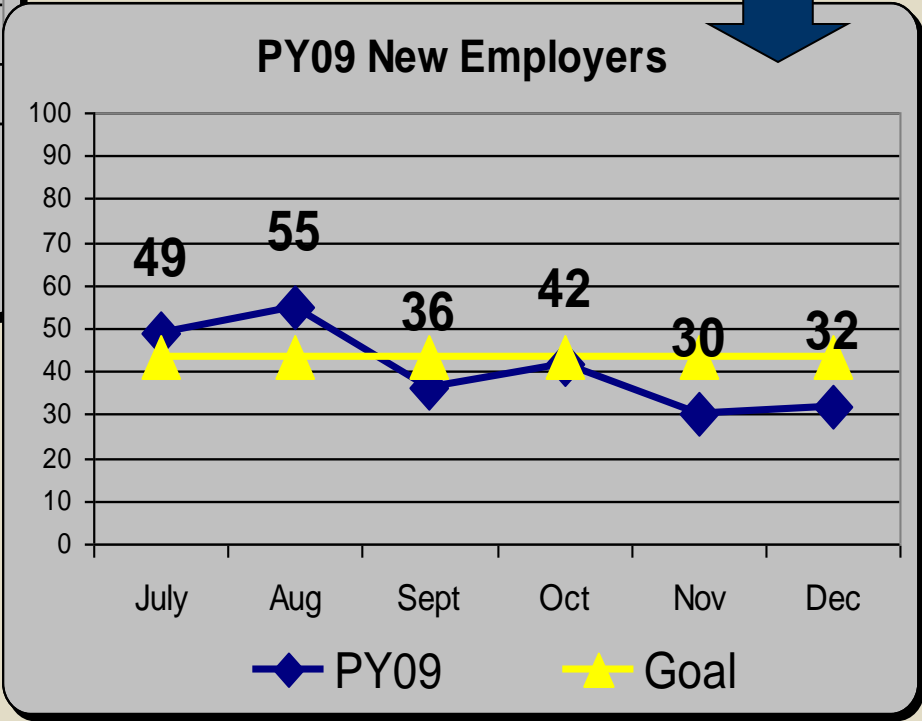
# **BUSINESS SOLUTIONS**

## Business Solutions PY09 Performance Measures

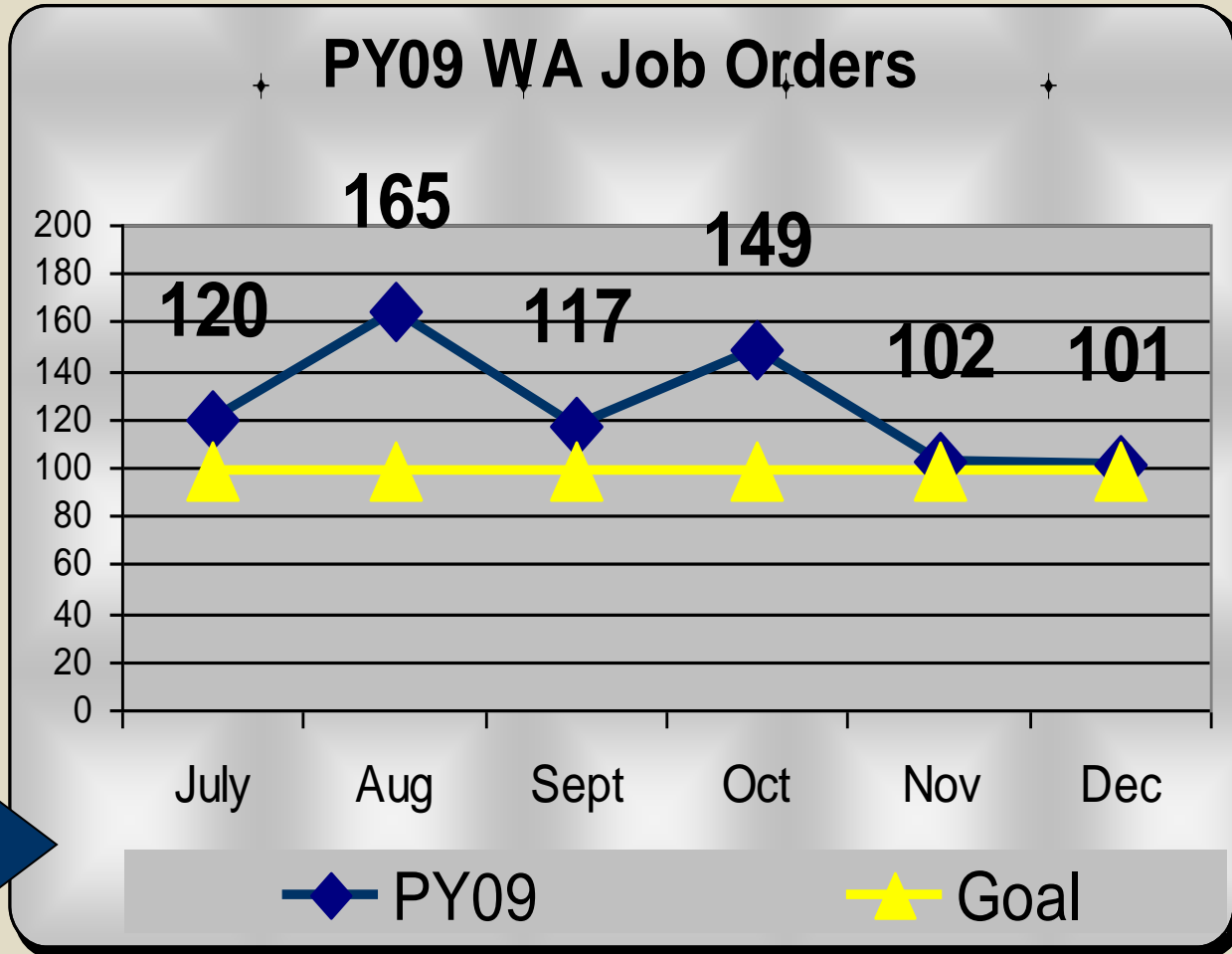


**Goal: 559**  
**YTD: 496**

**Goal: 522**  
**YTD: 244**



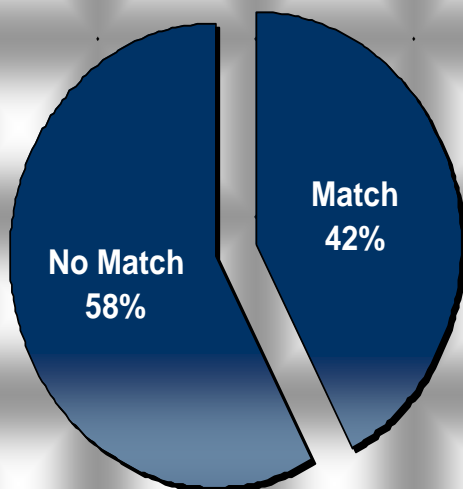
# Business Solutions PY09 Performance Measures



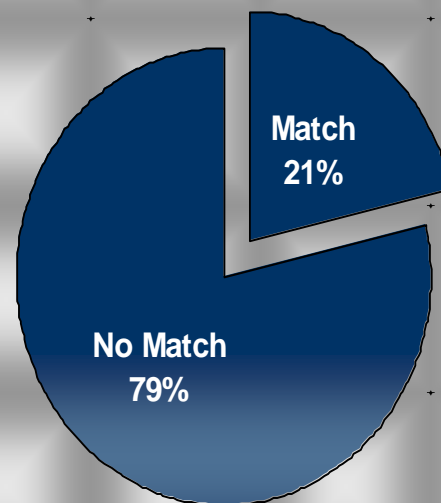
**Goal: 1189**  
**YTD: 754**

# Business Solutions PY09 Performance Measures

Job Orders Matching Job Seeker  
Inventory by 2 Digit ONET



Job Orders Matching Job Seeker  
Inventory by 3 Digit ONET



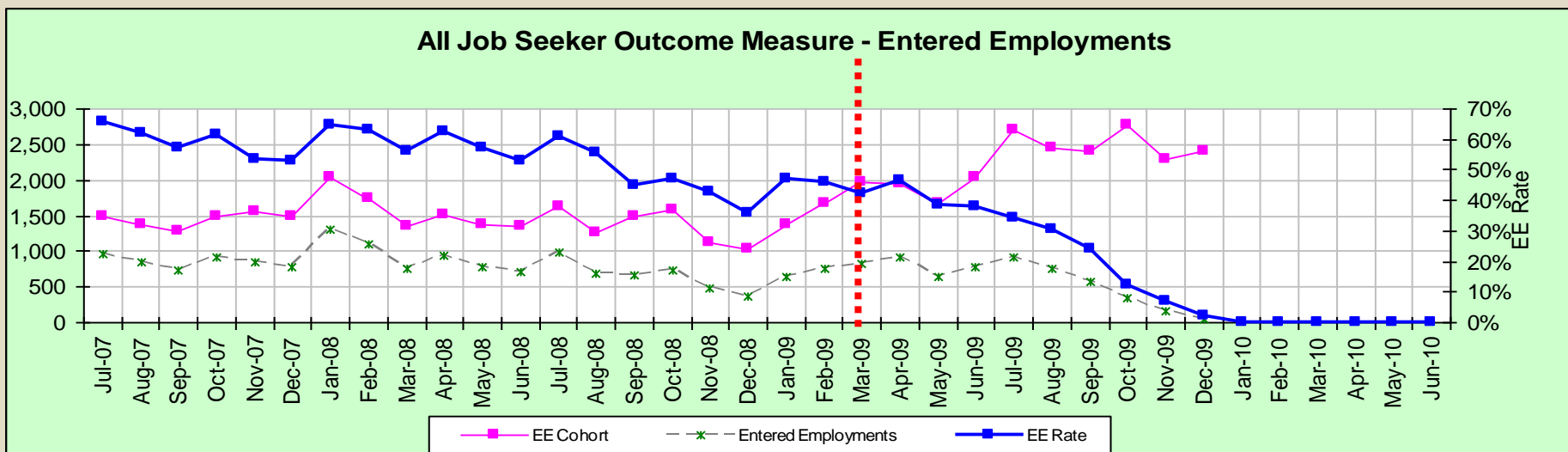
Goal 25%

# **Performance Outcomes Spokane**

# Spokane

## All Job Seekers Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	2,691	2,445	2,412	2,766	2,287	2,414							15,015
	PY08	1,618	1,250	1,496	1,576	1,125	1,041	1,380	1,664	1,977	1,958	1,674	2,048	18,807
Entered Employments	PY09	927	749	582	343	158	56							2,815
	PY08	982	697	670	737	481	372	647	763	833	906	648	772	8,508
EE Rate	PY09	34.4%	30.6%	24.1%	12.4%	6.9%	2.3%							18.7%
	PY08	60.7%	55.8%	44.8%	46.8%	42.8%	35.7%	46.9%	45.9%	42.1%	46.3%	38.7%	37.7%	45.2%



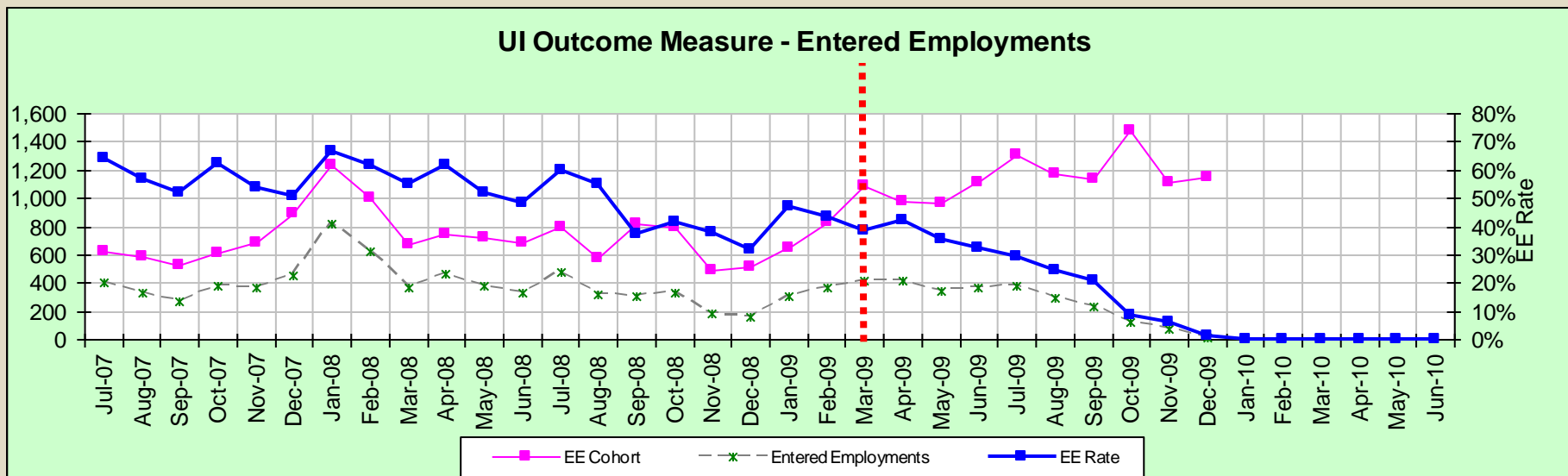
Goal	Actual	Difference
60.0%	47.1%	-12.9%

47.1% EE Rate for data finalized through March 2009

# Spokane

## UI Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	1,307	1,175	1,136	1,480	1,113	1,151							7,362
	PY08	798	570	816	789	492	514	651	834	1,084	979	959	1,115	9,601
Entered Employments	PY09	381	290	236	127	68	13							1,115
	PY08	479	312	304	328	185	163	308	363	419	412	339	361	3,973
EE Rate	PY09	29.2%	24.7%	20.8%	8.6%	6.1%	1.1%							15.1%
	PY08	60.0%	54.7%	37.3%	41.6%	37.6%	31.7%	47.3%	43.5%	38.7%	42.1%	35.3%	32.4%	41.4%



43.7% EE Rate for data finalized through March 2009

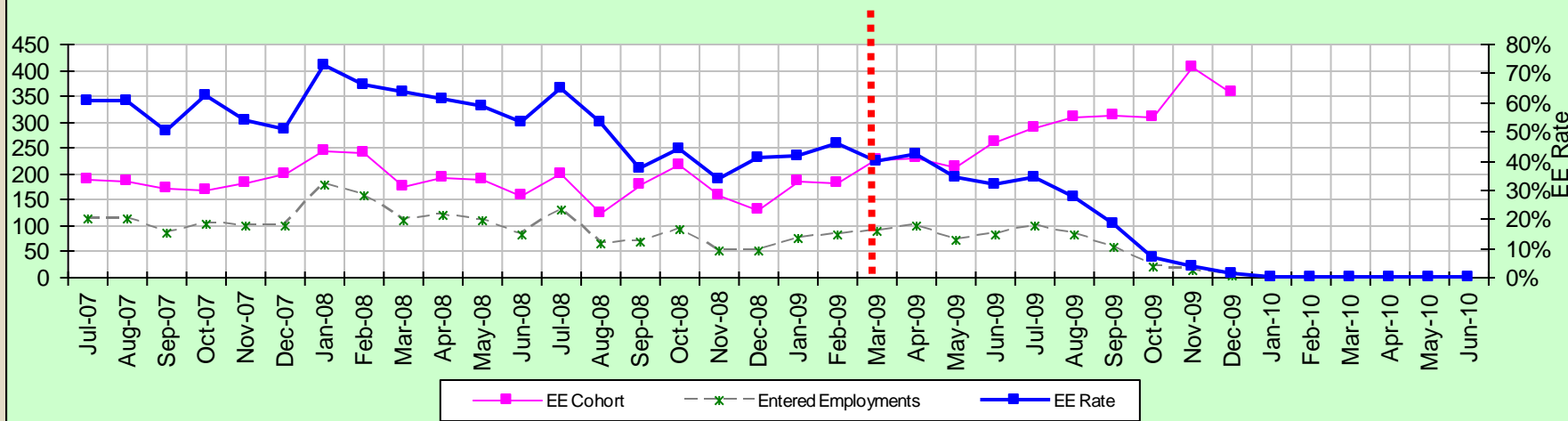
Goal	Actual	Difference
60.0%	43.7%	-16.3%

# Spokane

# Veteran Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	288	309	311	308	407	356							1,979
	PY08	200	123	179	215	158	130	186	183	228	231	213	261	2,307
Entered Employments	PY09	99	84	57	21	14	4							279
	PY08	130	65	67	94	53	53	77	84	90	98	73	83	967
EE Rate	PY09	34.4%	27.2%	18.3%	6.8%	3.4%	1.1%							14.1%
	PY08	65.0%	52.8%	37.4%	43.7%	33.5%	40.8%	41.4%	45.9%	39.5%	42.4%	34.3%	31.8%	41.9%

Veteran Outcome Measure - Entered Employments



44.5% EE Rate for data finalized through March 2009

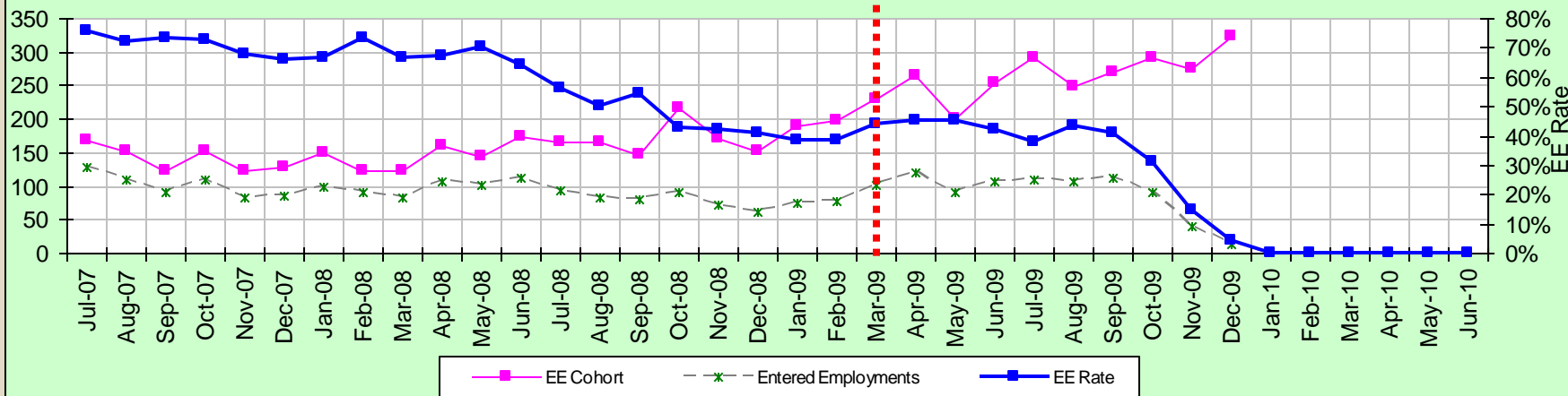
Goal	Actual	Difference
60.0%	44.5%	-15.5%

# Spokane

## WorkFirst Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	291	249	270	290	276	322							1,698
	PY08	166	165	148	216	172	152	191	199	230	264	200	254	2,357
Entered Employments	PY09	110	108	111	91	41	13							474
	PY08	93	83	80	92	72	62	74	77	101	119	90	107	1,050
EE Rate	PY09	37.8%	37.1%	44.6%	33.7%	14.1%	4.7%							27.9%
	PY08	56.0%	50.3%	54.1%	42.6%	41.9%	40.8%	38.7%	38.7%	43.9%	45.1%	45.0%	42.1%	44.5%

WorkFirst Outcome Measure - Entered Employments



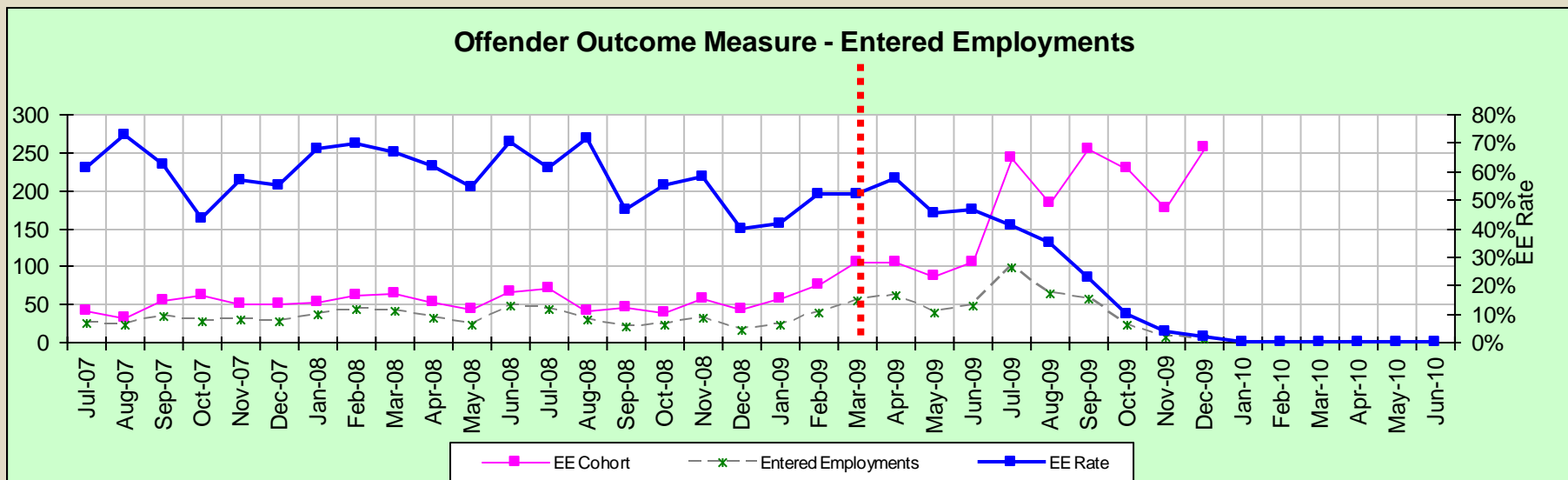
44.8% EE Rate for data finalized through March 2009

Goal	Actual	Difference
67.0%	44.8%	-22.2%

# Spokane

# Offender Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	242	183	255	228	177	256							1,341
	PY08	72	42	45	40	57	43	58	75	106	106	86	105	835
Entered Employments	PY09	99	64	58	22	7	4							254
	PY08	44	30	21	22	33	17	24	39	55	61	39	49	434
EE Rate	PY09	40.9%	35.0%	22.7%	9.6%	4.0%	1.6%							18.9%
	PY08	61.1%	71.4%	46.7%	55.0%	57.9%	39.5%	41.4%	52.0%	51.9%	57.5%	45.3%	46.7%	52.0%



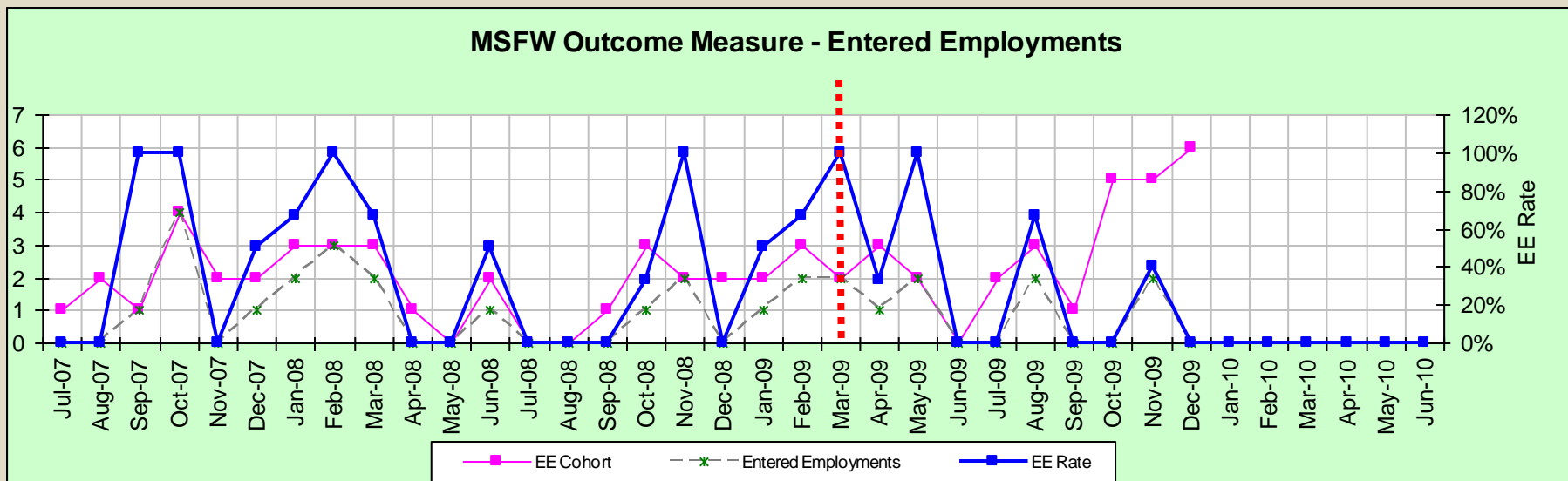
53.0% EE Rate for data finalized through March 2009

Goal	Actual	Difference
65.0%	53.0%	-12.0%

# Spokane

# MSFW Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>EE Cohort</b>	PY09	2	3	1	5	5	6							22
	PY08	0	0	1	3	2	2	2	3	2	3	2	0	20
<b>Entered Employments</b>	PY09	0	2	0	0	2	0							4
	PY08	0	0	0	1	2	0	1	2	2	1	2	0	11
<b>EE Rate</b>	PY09	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%							18.2%
	PY08	0.0%	0.0%	0.0%	0.0%	100.0%	0.0%	50.0%	66.7%	100.0%	33.3%	0.0%	0.0%	55.0%



53.3% EE Rate for data finalized through March 2009

Goal	Actual	Difference
60.0%	53.3%	-6.7%

# **Thank You!**

**See you at the next GMAP ~**

**February 26, 2010**