

# Spokane Workforce Development Area Local GMAP










January 2010  
Presented February 26, 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  | January Activities   |
|--|--|---|--|
| <p>Functional Integration</p> <p>PED: 6/30/2010</p> <p>Frankie/Janet</p> | <p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Medium</p> | <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>• Frankie continues to work with Office Services on the building remodel.</li> <li>• Preparations continued for the Comprehensive Services Team Development Team. The team's new name is the Transformers             <ul style="list-style-type: none"> <li>– Clear job description and commitment contract created</li> </ul> </li> <li>• Lean Team met throughout month and continued to focus on improvement projects within each team</li> <li>• Finished Lean Leadership courses</li> </ul> |

# **EMPLOYMENT SERVICES**

## Employment Services

# Continuous Engagement Outcomes

| Measures  | Details   | December Outcomes   | January Outcomes   |
|---|---|---|--|
| Total Job Seekers Served                              | Unduplicated job seekers seen by ES in Month            | 3442  | 3875   |
| # of Service Plans entered into SKIES                 | Service Plans   | 104 (3.0%)  | 52 (1.3%)  |
| Of those not employed, were they referred to training | Unduplicated referrals to training and/or WIA           | 178   | 65   |
| Quality of Service Plans                              | Random Service Plan audits                              | Draft criteria has been developed. Quality implementation will begin Jan 1. | Quality Reviews have begun. Average Quality Score is 3.6   |
| Follow up occurring                                   |   | Draft criteria has been developed. The Follow up process will begin Jan 1.  | Follow up documentation is included with Service Plan Reviews. <b>Process still in development</b> |
| Barriers to follow ups                                | Determine barriers to obtain follow ups with job seeker |   |  |

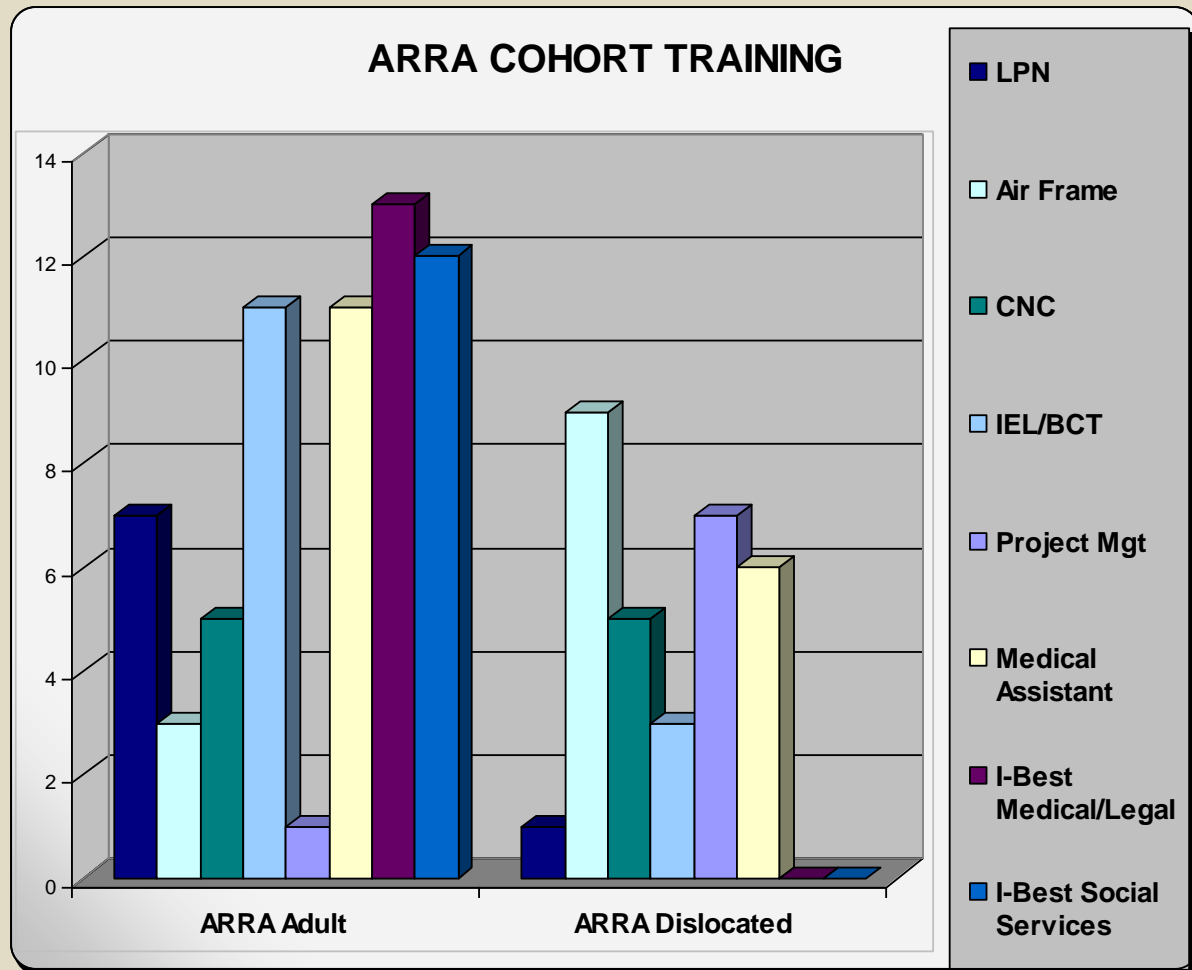
# **Workforce Investment Act (WIA)**

## WIA COHORT TRAINING PY09

Goal = 450

YTD = 94

- Currently awaiting confirmation of Spring Quarter '10 Cohort offerings.
  - Recruitment for these programs are pending
- \* IEL/BCT cohort has unique count so a single customer may count for more than (1) seat



# WIA Adult Program PY09

| (Carry-In: )            | 203      | 203       | 203       | 203       | 203       | 203       | 203       | 203       | 203       | 203       | 203       | 203       |
|-------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Participants      | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Total Served - Planned  | 233      | 256       | 280       | 313       | 332       | 345       | 358       | 373       | 403       | 418       | 438       | 450       |
| Total Served - Actual   | 250      | 277       | 308       | 321       | 334       | 384       | 397       |           |           |           |           |           |
|                         | 107%     | 108%      | 110%      | 103%      | 101%      | 111%      | 111%      |           |           |           |           |           |
| 175% of LLSIL (40% Max) | 7        | 10        | 13        | 8         | 8         | 8         | 8         |           |           |           |           |           |
| % of Total Served       | 3%       | 4%        | 4%        | 2%        | 2%        | 2%        | 2%        |           |           |           |           |           |
| New Registrants Planned | 30       | 53        | 77        | 110       | 129       | 142       | 155       | 170       | 200       | 215       | 235       | 247       |
| New Registrants Actual  | 47       | 74        | 105       | 118       | 131       | 181       | 194       |           |           |           |           |           |
| % of plan               | 157%     | 140%      | 136%      | 107%      | 102%      | 127%      | 125%      |           |           |           |           |           |
| Exits                   | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Total Exits Planned     | 44       | 65        | 86        | 108       | 122       | 141       | 177       | 195       | 217       | 233       | 247       | 277       |
| Total Exits Actual      | 13       | 22        | 25        | 34        | 59        | 83        | 99        |           |           |           |           |           |
| % of plan               | 30%      | 34%       | 29%       | 31%       | 48%       | 59%       | 56%       |           |           |           |           |           |
| Placement Planned       | 40       | 59        | 78        | 98        | 111       | 128       | 160       | 176       | 196       | 210       | 223       | 250       |
| Placement Actual        | 13       | 22        | 24        | 33        | 56        | 79        | 92        |           |           |           |           |           |
| % of plan               | 33%      | 37%       | 31%       | 34%       | 50%       | 62%       | 58%       |           |           |           |           |           |
| Other Exits Actual      | 0        | 0         | 1         | 1         | 2         | 2         | 4         |           |           |           |           |           |
| Neutral Exits           | 0        | 0         | 0         | 0         | 0         | 1         | 2         |           |           |           |           |           |
| Wage at Placement       | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| 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   |
| Actual                  | \$15.32  | \$13.75   | \$13.60   | \$13.51   | \$12.66   | \$13.20   | \$13.00   |           |           |           |           |           |
| % of plan               | 128%     | 115%      | 113%      | 113%      | 106%      | 110%      | 108%      |           |           |           |           |           |
| Expenditures            | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Planned                 | \$71,032 | \$142,063 | \$213,095 | \$284,127 | \$355,158 | \$426,190 | \$497,222 | \$568,253 | \$639,285 | \$710,317 | \$781,348 | \$905,000 |
| Actual                  | \$80,605 | \$128,536 | \$206,666 | \$253,872 | \$253,872 | \$310,006 | \$264,377 |           |           |           |           |           |
| % of plan               | 113%     | 90%       | 97%       | 89%       | 71%       | 73%       | 53%       |           |           |           |           |           |

Service Providers: Career Path Services and Employment Security

Reflects change from accrual to cash basis

# WIA Dislocated Worker Program PY09

| Yellow is mod (Carry-In: ) | 274      | 274       | 274       | 274       | 274       | 274       | 274       | 274       | 274       | 274       | 274       | 274         |
|----------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| Total Participants         | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June        |
| Total Served - Planned     | 295      | 316       | 337       | 358       | 379       | 399       | 419       | 439       | 459       | 479       | 499       | 525         |
| Total Served - Actual      | 318      | 343       | 387       | 404       | 423       | 448       | 477       |           |           |           |           |             |
|                            | 108%     | 109%      | 115%      | 113%      | 112%      | 112%      | 114%      |           |           |           |           |             |
| New Registrants Planned    | 21       | 42        | 63        | 84        | 105       | 125       | 145       | 165       | 185       | 205       | 225       | 251         |
|                            | 44       | 69        | 113       | 130       | 149       | 174       | 203       |           |           |           |           |             |
| % of plan                  | 210%     | 164%      | 179%      | 155%      | 142%      | 139%      | 140%      |           |           |           |           |             |
| Exits                      | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June        |
| Total Exits Planned        | 43       | 81        | 116       | 139       | 155       | 173       | 209       | 236       | 259       | 281       | 298       | 315         |
| Total Exits Actual         | 24       | 36        | 43        | 53        | 93        | 116       | 143       |           |           |           |           |             |
| % of plan                  | 56%      | 44%       | 37%       | 38%       | 60%       | 67%       | 68%       |           |           |           |           |             |
| Placement Planned          | 39       | 73        | 105       | 125       | 139       | 156       | 188       | 213       | 233       | 253       | 269       | 284         |
| Placement Actual           | 24       | 30        | 43        | 52        | 91        | 114       | 137       |           |           |           |           |             |
| % of plan                  | 62%      | 41%       | 41%       | 42%       | 65%       | 73%       | 73%       |           |           |           |           |             |
| Other Exits Actual         | 0        | 0         | 0         | 1         | 1         | 1         | 5         |           |           |           |           |             |
| Neutral Exits              | 0        | 0         | 0         | 0         | 1         | 1         | 1         |           |           |           |           |             |
| Wage at Placement          | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June        |
| Planned                    | \$19.37  | \$19.37   | \$19.37   | \$19.37   | \$19.37   | \$19.37   | \$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   | \$17.00   |           |           |           |           |             |
| % of plan                  | 83%      | 80%       | 86%       | 87%       | 90%       | 88%       | 88%       |           |           |           |           |             |
| Expenditures               | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June        |
| Planned                    | \$80,802 | \$161,605 | \$242,407 | \$323,209 | \$404,012 | \$484,814 | \$565,616 | \$646,419 | \$727,221 | \$808,023 | \$888,826 | \$1,024,000 |
| Actual                     | \$80,501 | \$136,183 | \$214,793 | \$257,578 | \$312,718 | \$382,029 | \$328,988 |           |           |           |           |             |
| % of plan                  | 100%     | 84%       | 89%       | 80%       | 77%       | 79%       | 58%       |           |           |           |           |             |

## WIA Adult/Dislocated Worker OJT/WEX PY09

| WIA Adult 1-B             | July    | Aug     | Sept    | Oct     | Nov     | Dec     | Jan     | Feb  | Mar     | Apr     | May     | June    |  |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|--|---------|---------|---------|---------|--|
| OJT-Planned               | 2       | 4       | 6       | 8       | 10      | 12      | 14      | 16   | 18      | 20      | 22      | 24      |  |
| OJT-Actual                | 5       | 8       | 12      | 13      | 14      | 14      | 20      |  |         |         |         |         |  |
| % of Plan                 | 250%    | 200%    | 200%    | 163%    | 140%    | 117%    | 143%    |  |         |         |         |         |  |
| 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       | \$12.55 | \$11.75 | \$12.02 | \$11.79 | \$11.66 | \$11.66 | \$13.17 |  |         |         |         |         |  |
| % of Plan                 | 105%    | 98%     | 100%    | 98%     | 97%     | 97%     | 110%    |  |         |         |         |         |  |
| *WEX-Planned              | 2       | 4       | 6       | 8       | 10      | 12      | 14      | 16   | 18      | 20      | 22      | 22      |  |
| *WEX-Actual               | 9       | 13      | 15      | 19      | 20      | 20      | 12      |  |         |         |         |         |  |
| % of Plan                 | 450%    | 325%    | 250%    | 238%    | 200%    | 167%    | 86%     |  |         |         |         |         |  |
|                           |         |         |         |         |         |         |         | Reflects change counting SKIES completions |         |         |         |         |  |
| WIA Dislocated Worker 1-B | July    | Aug     | Sept    | Oct     | Nov     | Dec     | Jan     | Feb  | Mar     | Apr     | May     | June    |  |
| OJT-Planned               | 2       | 4       | 6       | 8       | 10      | 12      | 14      | 16   | 18      | 20      | 22      | 27      |  |
| OJT-Actual                | 10      | 12      | 12      | 13      | 16      | 17      | 26      |  |         |         |         |         |  |
| % of Plan                 | 500%    | 300%    | 200%    | 163%    | 160%    | 142%    | 186%    |  |         |         |         |         |  |
| OJT-Avg wage-Planned      | \$19.37 | \$19.37 | \$19.37 | \$19.37 | \$19.37 | \$19.37 | \$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 | \$16.50 |  |         |         |         |         |  |
| % of Plan                 | 81%     | 65%     | 65%     | 65%     | 65%     | 66%     | 85%     |  |         |         |         |         |  |
| *WEX-Planned              | 0       | 1       | 2       | 3       | 3       | 4       | 4       | 5  | 5       | 6       | 6       | 7       |  |
| *WEX-Actual               | 6       | 6       | 7       | 9       | 10      | 11      | 5       |  |         |         |         |         |  |
| % of Plan                 | 0%      | 600%    | 350%    | 300%    | 333%    | 275%    | 125%    |  |         |         |         |         |  |
|                           |         |         |         |         |         |         |         | Reflects change counting SKIES completions |         |         |         |         |  |

\*WEX wage is \$8.55

Service Providers: Career Path Services and Employment Security

# Next Generation Zone Workforce Investment Act - Youth Program PY09

| (Carry-In: )                     | 237         | 237        | 237         | 237        | 237        | 237        | 237        |
|----------------------------------|-------------|------------|-------------|------------|------------|------------|------------|
| <b>Total Participants</b>        | <b>July</b> | <b>Aug</b> | <b>Sept</b> | <b>Oct</b> | <b>Nov</b> | <b>Dec</b> | <b>Jan</b> |
| Total Served - Planned           | 264         | 289        | 314         | 339        | 364        | 379        | 394        |
| Total Served - Actual            | 252         | 263        | 303         | 323        | 339        | 354        | 362        |
|                                  | 95%         | 91%        | 96%         | 95%        | 93%        | 93%        | 92%        |
| Not Low Income (5% Max)          | 5           | 9          | 9           | 8          | 8          | 8          | 8          |
| % of Total Served                | 1.9%        | 3.1%       | 2.9%        | 2.4%       | 2.3%       | 2.2%       | 2.2%       |
| New Registrants Planned          | 25          | 50         | 75          | 100        | 125        | 155        | 170        |
| New Registrants Actual           | 15          | 26         | 62          | 83         | 99         | 114        | 125        |
| % of plan                        | 60%         | 52%        | 83%         | 83%        | 79%        | 74%        | 74%        |
| <b>Exits</b>                     | <b>July</b> | <b>Aug</b> | <b>Sept</b> | <b>Oct</b> | <b>Nov</b> | <b>Dec</b> | <b>Jan</b> |
| Total Exits Planned              | 25          | 50         | 75          | 100        | 125        | 147        | 169        |
| Total Exits (Actuals - Neutrals) | 1           | 12         | 27          | 45         | 67         | 84         | 97         |
| % of plan                        | 4%          | 24%        | 36%         | 45%        | 54%        | 57%        | 57%        |
| Employment Placement Planned     | 15          | 30         | 45          | 60         | 75         | 87         | 99         |
| Employment Placement Actual      | 1           | 10         | 19          | 36         | 48         | 61         | 71         |
| % of plan                        | 7%          | 33%        | 42%         | 60%        | 64%        | 70%        | 72%        |
| % of Total Exits Employed        | 100%        | 83%        | 70%         | 80%        | 72%        | 73%        | 73%        |
| Other Positive Exits Planned     | 5           | 11         | 16          | 22         | 27         | 33         | 38         |
| Other Positive Exits Actual      | 0           | 2          | 7           | 9          | 19         | 23         | 26         |
| % of plan                        | 0%          | 18%        | 44%         | 41%        | 70%        | 70%        | 68%        |
| Non-Positive Exits Planned       | 4           | 9          | 13          | 18         | 22         | 27         | 31         |
| Non-Positive Exits Actual        | 0           | 0          | 1           | 2          | 2          | 7          | 9          |
| Neutral Exits                    | 0           | 0          | 0           | 0          | 0          | 1          | 1          |
| <b>Wage at Placement</b>         | <b>July</b> | <b>Aug</b> | <b>Sept</b> | <b>Oct</b> | <b>Nov</b> | <b>Dec</b> | <b>Jan</b> |
| Young Youth-Planned              | \$9.40      | \$9.40     | \$9.40      | \$9.40     | \$9.40     | \$9.40     | \$9.40     |
| Actual                           | \$0.00      | \$11.13    | \$10.31     | \$9.75     | \$9.60     | \$9.64     | \$9.57     |
| % of plan                        | 0%          | 118%       | 110%        | 104%       | 102%       | 103%       | 102%       |
| Older Youth-Planned              | \$10.75     | \$10.75    | \$10.75     | \$10.75    | \$10.75    | \$10.75    | \$10.75    |
| Actual                           | \$11.00     | \$11.16    | \$11.70     | \$10.26    | \$10.81    | \$10.50    | \$10.45    |
| % of plan                        | 102%        | 104%       | 109%        | 95%        | 101%       | 98%        | 97%        |
| <b>Expenditures</b>              | <b>July</b> | <b>Aug</b> | <b>Sept</b> | <b>Oct</b> | <b>Nov</b> | <b>Dec</b> | <b>Jan</b> |
| Planned                          | \$92,341    | \$184,682  | \$277,023   | \$369,364  | \$461,705  | \$554,046  | \$646,387  |
| Actual                           | \$110,918   | \$162,482  | \$194,634   | \$236,888  | \$307,905  | \$401,547  | \$500,249  |
| % of plan                        | 120%        | 88%        | 70%         | 64%        | 67%        | 72%        | 50%        |

|                         | Targets | Actual | Over-Under |
|-------------------------|---------|--------|------------|
| In-School Youth         | 40%     | 35%    | 5%         |
| Out-of-School Youth     | 60%     | 65%    | -5%        |
| Younger Youth (14-18)   | 60%     | 58%    | 2%         |
| Older Youth(19-21)      | 40%     | 42%    | -2%        |
| Not-Low Income - Max of | 4%      | 2%     | 2%         |

# ARRA - Next Generation Zone Phase II – 2009

| 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         | 485         |
|                                  | 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         | 485         |
| % 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         | 420         |
| % of plan                        | 0%        | 0%        | 0%        | 7%          | 93%         | 100%        | 100%        | 93%         |
| 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           | 0           |
| Other Positive Exits Actual      | 0         | 0         | 0         | 270         | 270         | 270         | 292         | 316         |
| % 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 | \$1,442,166 |
| % of plan                        | 23%       | 25%       | 87%       | 89%         | 103%        | 98%         | 99%         | 101%        |

|                         | Targets | Actual | Over/<br>Under |
|-------------------------|---------|--------|----------------|
| In-School Youth         | 40%     | 42%    | 2%             |
| Out-of-School Youth     | 60%     | 58%    | -2%            |
| Younger Youth (14-18)   | 60%     | 50%    | -10%           |
| Older Youth(19-21)      | 40%     | 50%    | 10%            |
| 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     | Jan     |
|----------------------|---------|---------|---------|---------|---------|---------|---------|
| OJT-Planned          | 0       | 0       | 1       | 2       | 2       | 3       | 4       |
| OJT-Actual           | 2       | 2       | 2       | 3       | 4       | 4       | 3       |
| % of Plan            | 0%      | 0%      | 200%    | 150%    | 200%    | 133%    | 75%     |
| OJT-Avg wage-Planned | \$10.00 | \$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 | \$11.63 |
| % of Plan            | 0%      | 125%    | 125%    | 113%    | 116%    | 116%    | 116%    |
| *WEX-Planned         | 0       | 10      | 30      | 50      | 60      | 70      | 80      |
| *WEX-Actual          |         | 52      | 56      | 61      | 68      | 85      | 60      |
| % of Plan            | 0%      | 520%    | 187%    | 122%    | 113%    | 121%    | 75%     |
|                      |         |         |         |         |         |         |         |
| WIA Youth ARRA       | July    | Aug     | Sept    | Oct     | Nov     | Dec     | Jan     |
| OJT-Planned          | 0       | 1       | 1       | 1       | 1       | 1       | 1       |
| OJT-Actual           | 1       | 1       | 1       | 1       | 1       | 1       | 1       |
| % of Plan            | 0%      | 100%    | 100%    | 100%    | 100%    | 100%    | 100%    |
| OJT-Avg wage-Planned | \$10.00 | \$10.00 | \$10.00 | \$10.00 | \$10.00 | \$9.00  | \$9.00  |
| OJT-Avg wage-Actual  |         | \$9.00  | \$9.00  | \$9.00  | \$9.00  | \$9.00  | \$9.00  |
| % of Plan            | 0%      | 90%     | 90%     | 90%     | 90%     | 100%    | 100%    |
| *WEX-Planned         | 200     | 250     | 350     | 406     | 406     | 406     | 406     |
| *WEX-Actual          | 428     | 420     | 489     | 507     | 518     | 546     | 379     |
| % of Plan            | 214%    | 168%    | 140%    | 125%    | 128%    | 134%    | 93%     |

\*WEX wage is \$8.55

# **Trade Act Assistance (TAA)**

## Trade Act Assistance

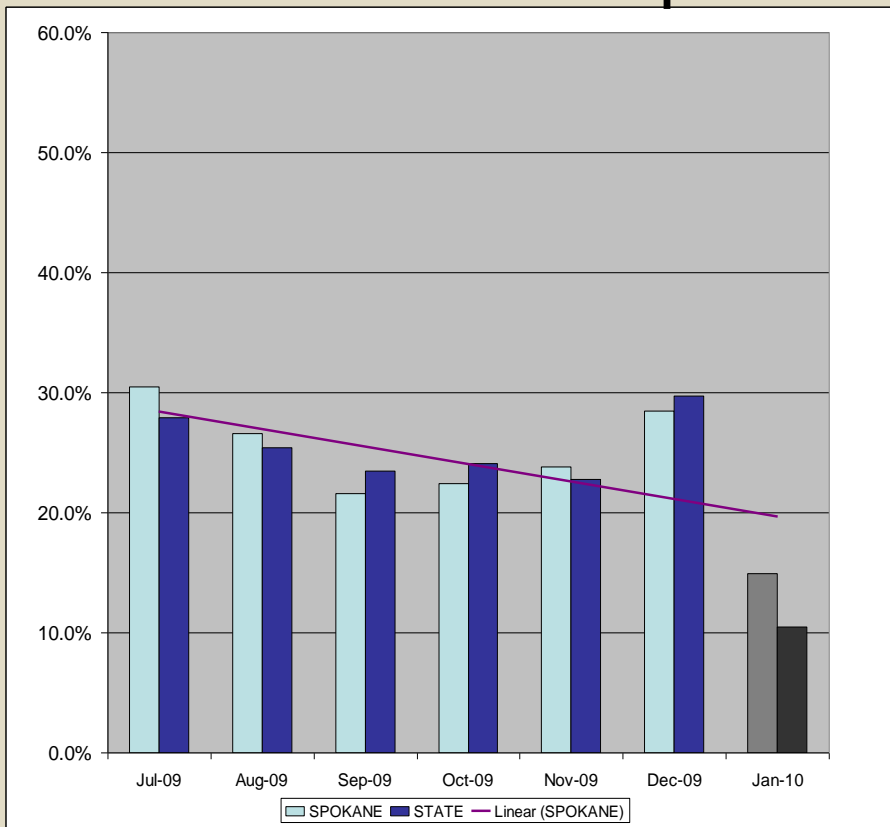
|  | Oct '09 | Nov '09 | Dec '09 | Jan '10 |
|--|---------|---------|---------|---------|
| <b>Total Served</b>                    | 476     | 498     | 505     | 519     |
| <b>Total Exited</b>                    | 3       | 10      | 16      | 31      |
| <b>Employed at exit</b>                | 3       | 10      | 15      | 25      |
| <b>Current on Board</b>                | 473     | 488     | 489     | 488     |
| <b>Pre-wage average</b>                | \$20.21 | \$30.92 | \$31.11 | \$29.87 |
| <b>Post-wage average</b>               | \$19.35 | \$29.21 | \$27.90 | \$25.78 |
| <b>Wage recovery goal</b>              | 86%     | 86%     | 86%     | 86%     |
| <b>Actual recovery %</b>               | 96%     | 94%     | 89.6%   | 86.3%   |
| <b>Established Training Account</b>    | 99      | 101     | 123     | 138     |
| <b>Attained recognized credentials</b> | 0       | 3       | 5       | 9       |
| <b>Training related placements</b>     | 0       | 1       | 3       | 7       |
| <b>Average weeks on program</b>        | 9       | 33      | 59      | 77      |
| <b>Types of training</b>               |         |         |         |         |
| <b>Business Services</b>               | 0       | 0       | 1       | 0       |
| <b>Education and Government</b>        | 0       | 1       | 1       | 1       |
| <b>Healthcare</b>                      | 0       | 1       | 2       | 0       |
| <b>Manufacturing/Aerospace</b>         | 0       | 0       | 0       | 1       |
| <b>Transportation</b>                  | 1       | 0       | 1       | 0       |
| <b>Placements</b>                      | Oct '09 | Nov '09 | Dec '09 | Jan '10 |
| <b>Employed Exits</b>                  | 3       | 10      | 15      | 25      |
| <b>Other' Exits</b>                    | 0       | 0       | 1       | 6       |
| <b>Total Exits</b>                     | 3       | 10      | 16      | 31      |
| <b>Cumulative Percent Placed</b>       | 100%    | 100%    | 94%     | 81%     |
| <b>Goal</b>                            | 79%     | 79%     | 79%     | 79%     |
| <b>Co-Enrolls</b>                      | Oct '09 | Nov '09 | Dec '09 | Jan '10 |
| <b>TAA</b>                             | 476     | 498     | 505     | 519     |
| <b>Co-en</b>                           | 21      | 23      | 23      | 24      |
| <b>% Co-en</b>                         | 4%      | 5%      | 5%      | 5%      |

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

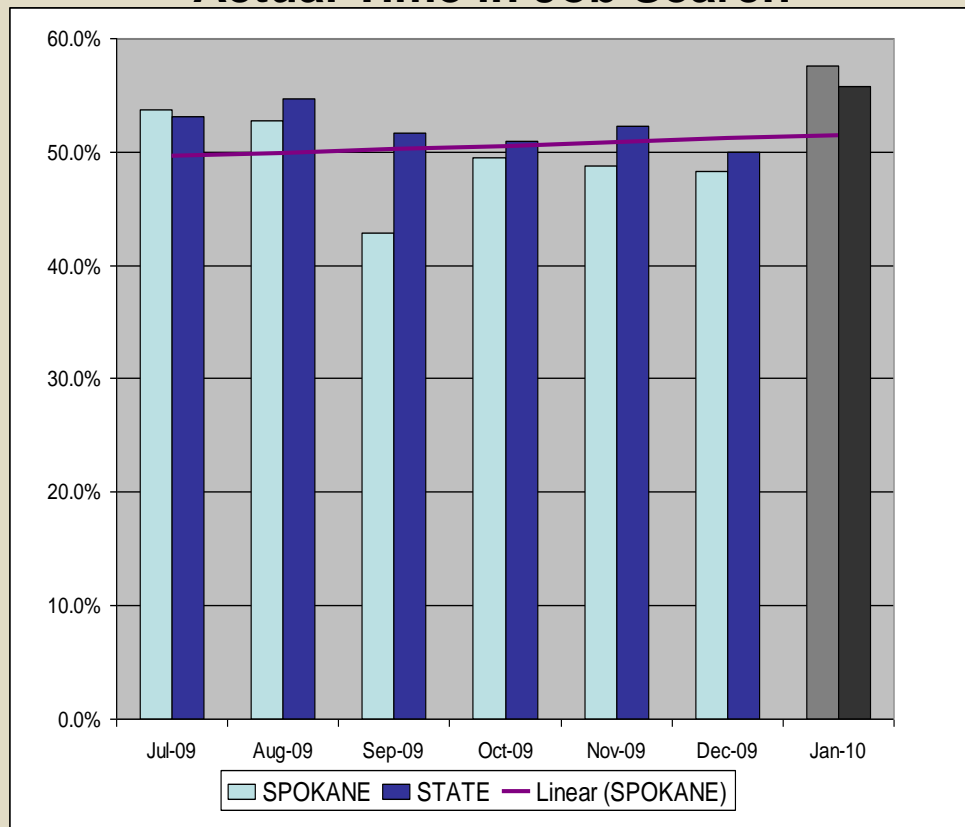
# WORKFIRST

# WorkFirst Participation Requirements

## Job Search Federal Participation



## Actual Time in Job Search



### Job Search Federal Participation

**Goal 30%**

Data is finalized through December.

|                            |                 |
|----------------------------|-----------------|
| <b>MCAR DATA (LEP)</b>     | <b>JAN MCAR</b> |
| <b>Employment Security</b> | <b>42.4%</b>    |

# **BUSINESS SOLUTIONS**

# Business Solutions Daily Tracking Logs

|              |                 |          |           |          |          |           |
|--------------|-----------------|----------|-----------|----------|----------|-----------|
| 1            | January 25 - 29 |          |           |          |          |           |
|              | Monday          | Tuesday  | Wednesday | Thursday | Friday   | Total     |
| Heather      | 0               | 0        | 1         | 2        | 2        | 5         |
| Mollie       | 0               | 2        | 1         |          | 1        | 4         |
| Michael      | 2               | 0        | 2         |          |          | 4         |
| John         | 5               | 0        | 2         | 1        | 1        | 9         |
| Kathy        | 2               | 1        | 3         | 5        |          | 11        |
| Sean         | 1               | 0        | 0         |          |          | 1         |
| Thomas       | 0               | 0        | 2         |          |          | 2         |
| New          |                 |          |           |          |          |           |
| New          |                 |          |           |          |          |           |
| <b>Total</b> | <b>10</b>       | <b>3</b> | <b>11</b> | <b>8</b> | <b>4</b> | <b>36</b> |



|              |           |          |           |          |          |           |
|--------------|-----------|----------|-----------|----------|----------|-----------|
| Jan-10       |           |          |           |          |          |           |
|              | Monday    | Tuesday  | Wednesday | Thursday | Friday   | Total     |
| Week 1       |           |          |           |          |          |           |
| Week 2       |           |          |           |          |          |           |
| Week 3       |           |          |           |          |          |           |
| Week 4       | 10        | 3        | 11        | 8        | 4        | 36        |
| <b>Total</b> | <b>10</b> | <b>3</b> | <b>11</b> | <b>8</b> | <b>4</b> | <b>36</b> |

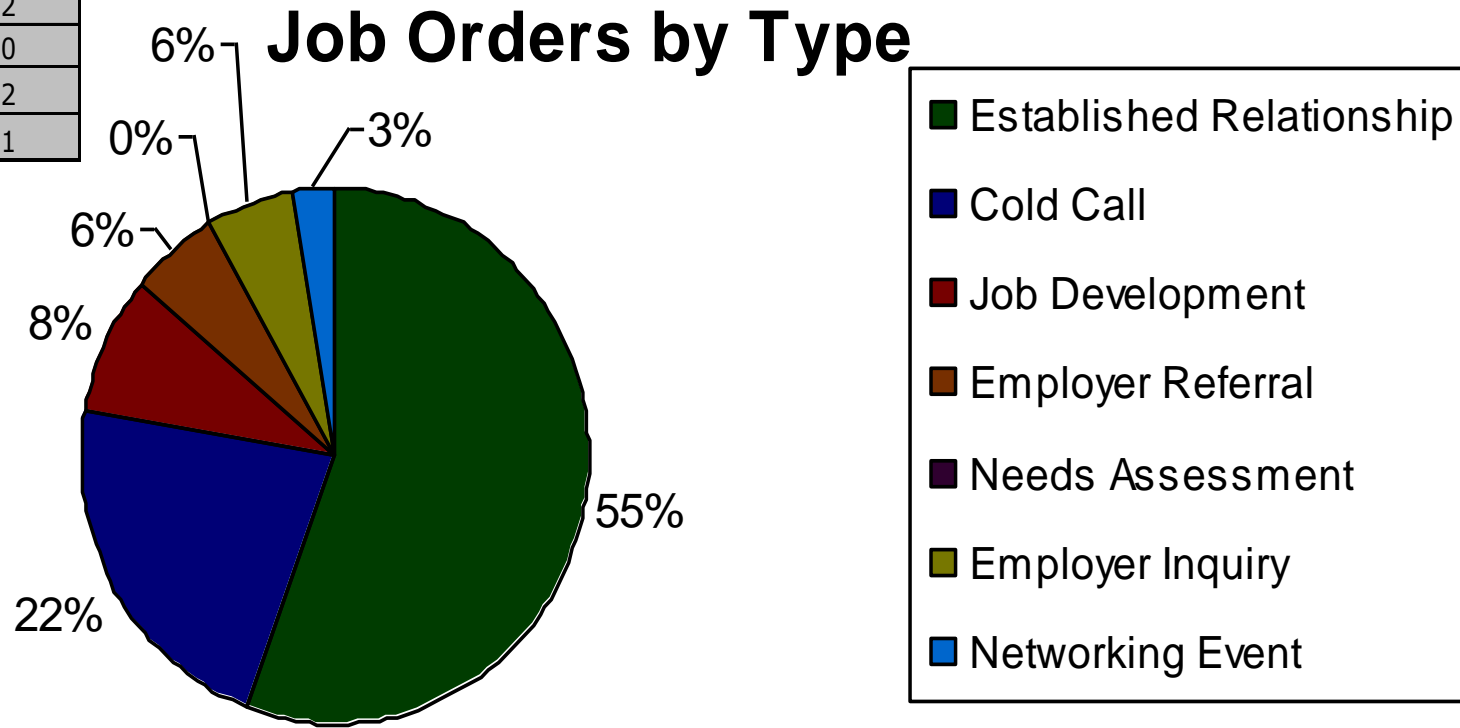
2

|               |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
|---------------|---|---|---|---|---|---|---|---|---|----|----|----|----|----|----|
| January 25-29 |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
|               | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| Heather       | 4 | 6 | 4 | 4 | 4 | 8 | 4 |   |   |    |    |    |    |    |    |
| Mollie        | 1 | 1 | 4 | 4 |   |   |   |   |   |    |    |    |    |    |    |
| Michael       | 4 | 4 | 1 | 1 |   |   |   |   |   |    |    |    |    |    |    |
| John          | 4 | 4 | 6 | 3 | 1 | 3 | 4 | 1 | 1 |    |    |    |    |    |    |
| Kathy         | 4 | 4 | 4 | 4 | 2 | 2 | 1 | 6 | 8 | 4  | 4  |    |    |    |    |
| Sean          | 4 |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| Thomas        | 4 | 4 |   |   |   |   |   |   |   |    |    |    |    |    |    |
| New           |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| New           |   |   |   |   |   |   |   |   |   |    |    |    |    |    |    |

| Key                      |   |
|--------------------------|---|
| Cold Call                | 1 |
| Employer Inquiry         | 2 |
| Employer Referral        | 3 |
| Established Relationship | 4 |
| Industry Cluster         | 5 |
| Job Development          | 6 |
| Needs Assessment         | 7 |
| Networking Event         | 8 |

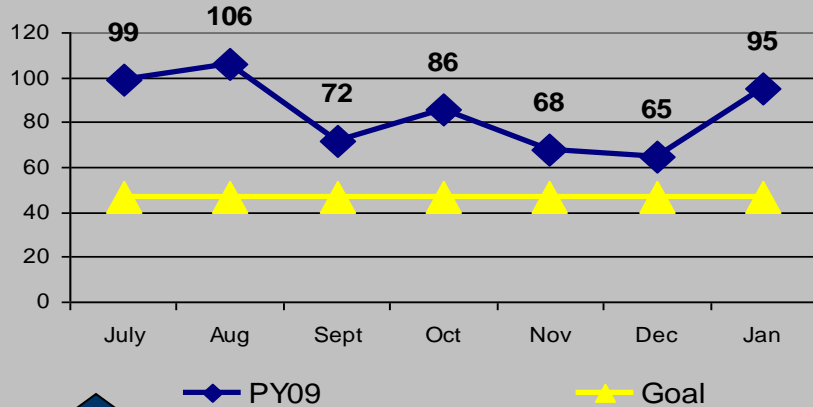
# Business Solutions Weekly Results

| January Week 4           |                    |
|--------------------------|--------------------|
|                          | Job orders by Type |
| Established Relationship | 20                 |
| Cold Call                | 8                  |
| Job Development          | 3                  |
| Employer Referral        | 2                  |
| Needs Assessment         | 0                  |
| Employer Inquiry         | 2                  |
| Networking Event         | 1                  |



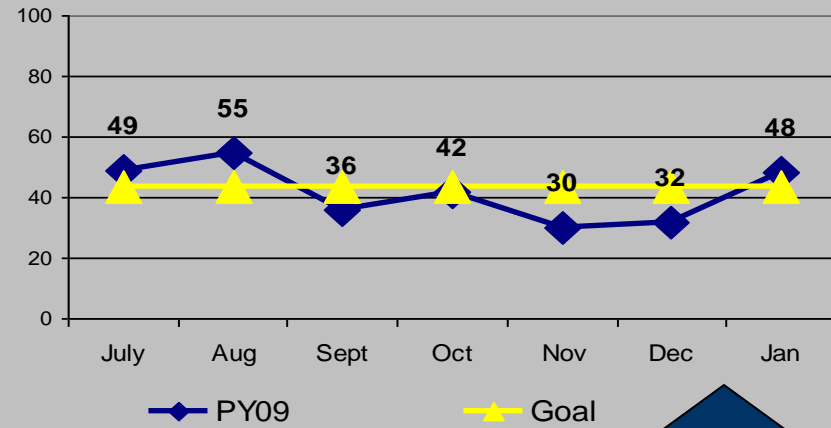
## Business Solutions PY09 Performance Measures

### PY09 Unduplicated Employers with posted WA Job Orders



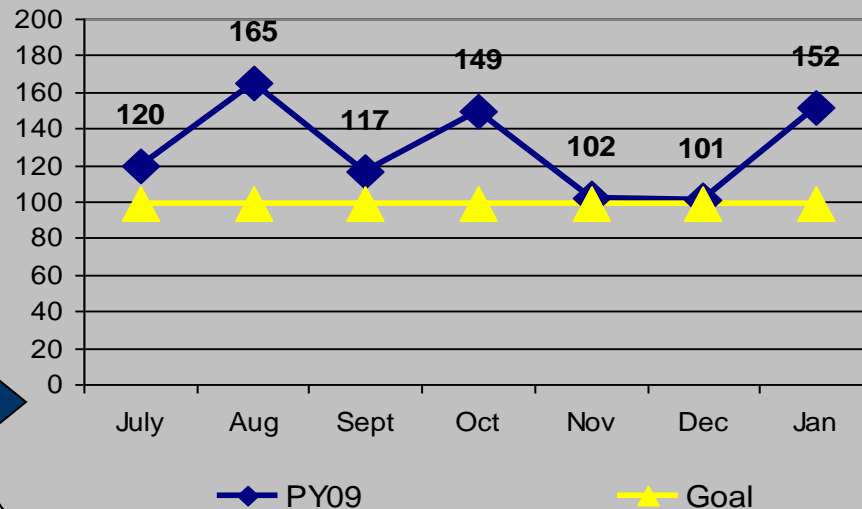
**Goal: 559**  
**YTD: 591**

### PY09 New Employers



**Goal: 522**  
**YTD: 292**

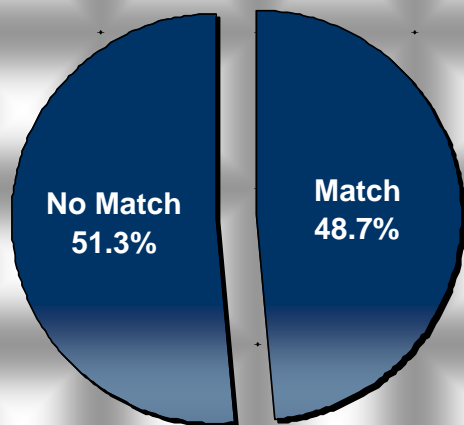
### PY09 WA Job Orders



**Goal: 1189**  
**YTD: 906**

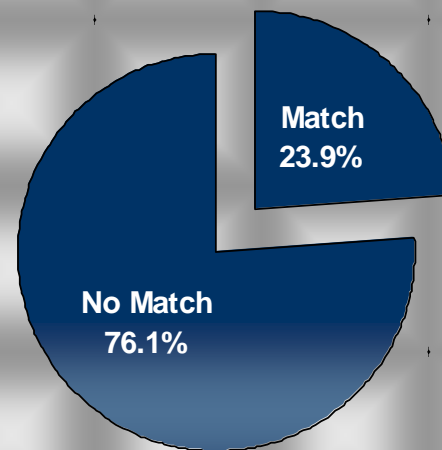
# Business Solutions PY09 Performance Measures

Job Orders Matching Job Seeker  
Inventory by 2 Digit ONET



Goal 25%

Job Orders matching Job Seeker  
Inventory by 3 Digit ONET



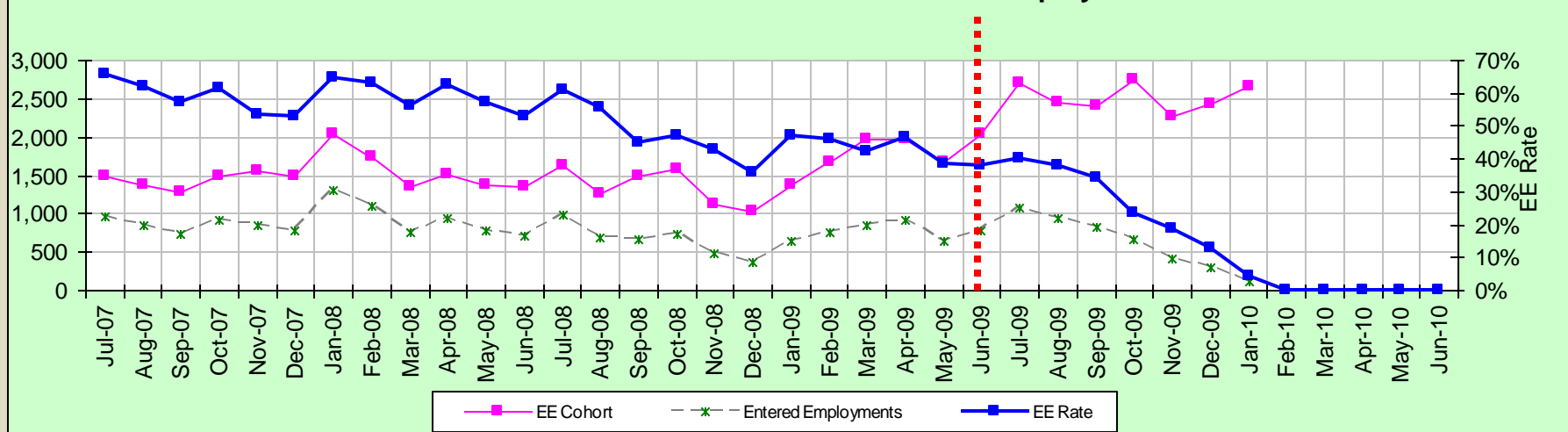
# Performance Outcomes Spokane

# Spokane

## All Job Seekers Entered Employment

|                     |      | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Total  |
|---------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| EE Cohort           | PY09 | 2,692 | 2,443 | 2,412 | 2,752 | 2,269 | 2,429 | 2,646 |       |       |       |       |       | 17,643 |
|                     | PY08 | 1,618 | 1,250 | 1,496 | 1,576 | 1,125 | 1,041 | 1,385 | 1,664 | 1,979 | 1,959 | 1,673 | 2,046 | 18,812 |
| Entered Employments | PY09 | 1,086 | 933   | 821   | 654   | 422   | 309   | 117   |       |       |       |       |       | 4,342  |
|                     | PY08 | 982   | 697   | 670   | 739   | 481   | 372   | 652   | 764   | 838   | 911   | 648   | 775   | 8,529  |
| EE Rate             | PY09 | 40.3% | 38.2% | 34.0% | 23.8% | 18.6% | 12.7% | 4.4%  |       |       |       |       |       | 24.6%  |
|                     | PY08 | 60.7% | 55.8% | 44.8% | 46.9% | 42.8% | 35.7% | 47.1% | 45.9% | 42.3% | 46.5% | 38.7% | 37.9% | 45.3%  |

All Job Seeker Outcome Measure - Entered Employments



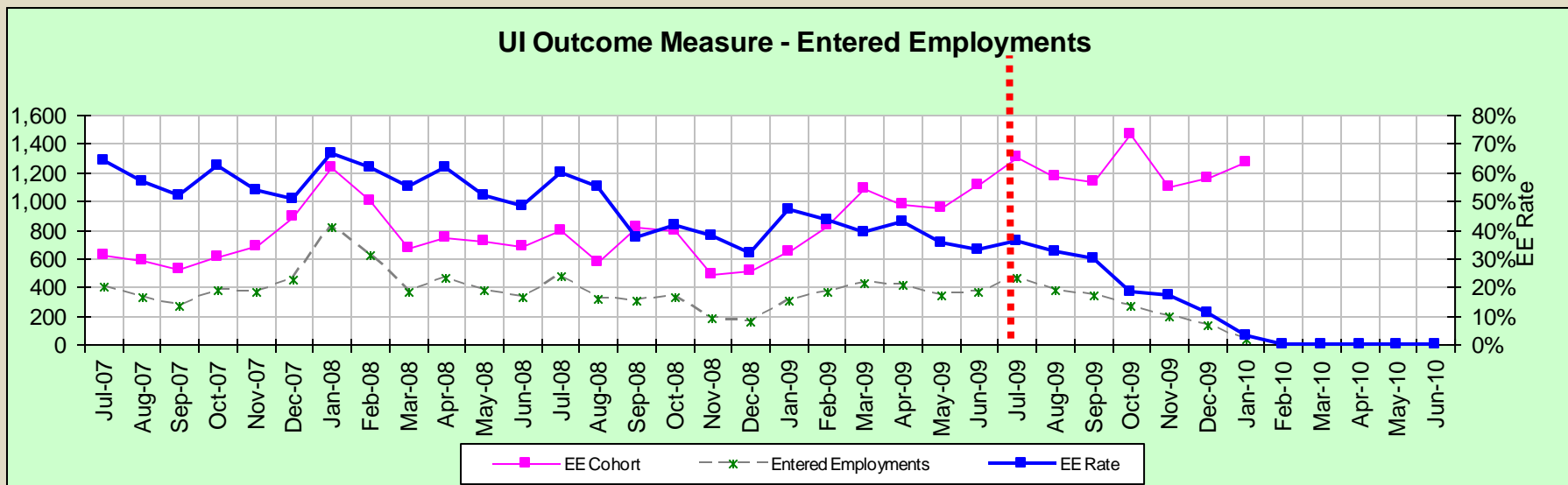
45.3% EE Rate for data finalized through June 2009

| Goal  | Actual | Difference |
|-------|--------|------------|
| 60.0% | 45.3%  | -14.7%     |

# Spokane

## UI Entered Employment

|                     |      | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Total |
|---------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| EE Cohort           | PY09 | 1,306 | 1,173 | 1,132 | 1,465 | 1,099 | 1,156 | 1,276 |       |       |       |       |       | 8,607 |
|                     | PY08 | 798   | 570   | 816   | 789   | 492   | 514   | 652   | 833   | 1,084 | 980   | 958   | 1,113 | 9,599 |
| Entered Employments | PY09 | 468   | 382   | 342   | 272   | 190   | 129   | 38    |       |       |       |       |       | 1,821 |
|                     | PY08 | 479   | 312   | 304   | 329   | 185   | 163   | 308   | 362   | 422   | 416   | 339   | 364   | 3,983 |
| EE Rate             | PY09 | 35.8% | 32.6% | 30.2% | 18.6% | 17.3% | 11.2% | 3.0%  |       |       |       |       |       | 21.2% |
|                     | PY08 | 60.0% | 54.7% | 37.3% | 41.7% | 37.6% | 31.7% | 47.2% | 43.5% | 38.9% | 42.4% | 35.4% | 32.7% | 41.5% |



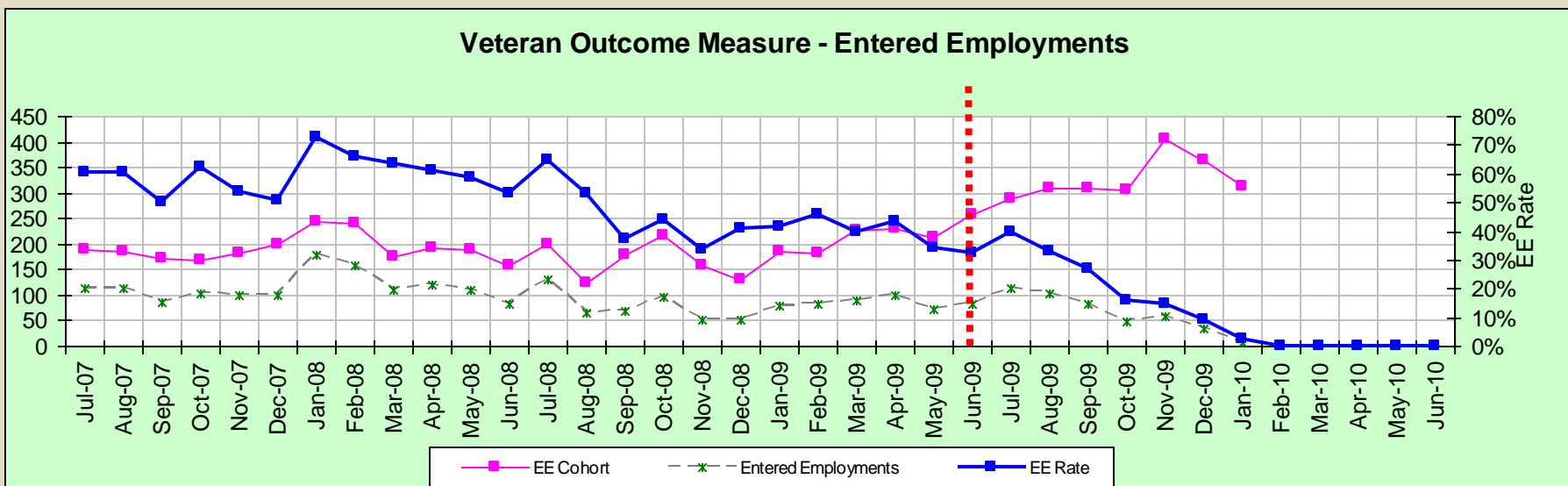
41.5% EE Rate for data finalized through June 2009

| Goal  | Actual | Difference |
|-------|--------|------------|
| 60.0% | 41.5%  | -18.5%     |

# Spokane

# Veteran Entered Employment

|                     |      | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Total |
|---------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| EE Cohort           | PY09 | 288   | 309   | 310   | 305   | 404   | 363   | 313   |       |       |       |       |       | 2,292 |
|                     | PY08 | 200   | 123   | 179   | 215   | 158   | 130   | 187   | 183   | 228   | 231   | 213   | 259   | 2,306 |
| Entered Employments | PY09 | 115   | 102   | 83    | 49    | 59    | 33    | 7     |       |       |       |       |       | 448   |
|                     | PY08 | 130   | 65    | 67    | 95    | 53    | 53    | 78    | 84    | 90    | 100   | 73    | 84    | 972   |
| EE Rate             | PY09 | 39.9% | 33.0% | 26.8% | 16.1% | 14.6% | 9.1%  | 2.2%  |       |       |       |       |       | 19.5% |
|                     | PY08 | 65.0% | 52.8% | 37.4% | 44.2% | 33.5% | 40.8% | 41.7% | 45.9% | 39.5% | 43.3% | 34.3% | 32.4% | 42.2% |



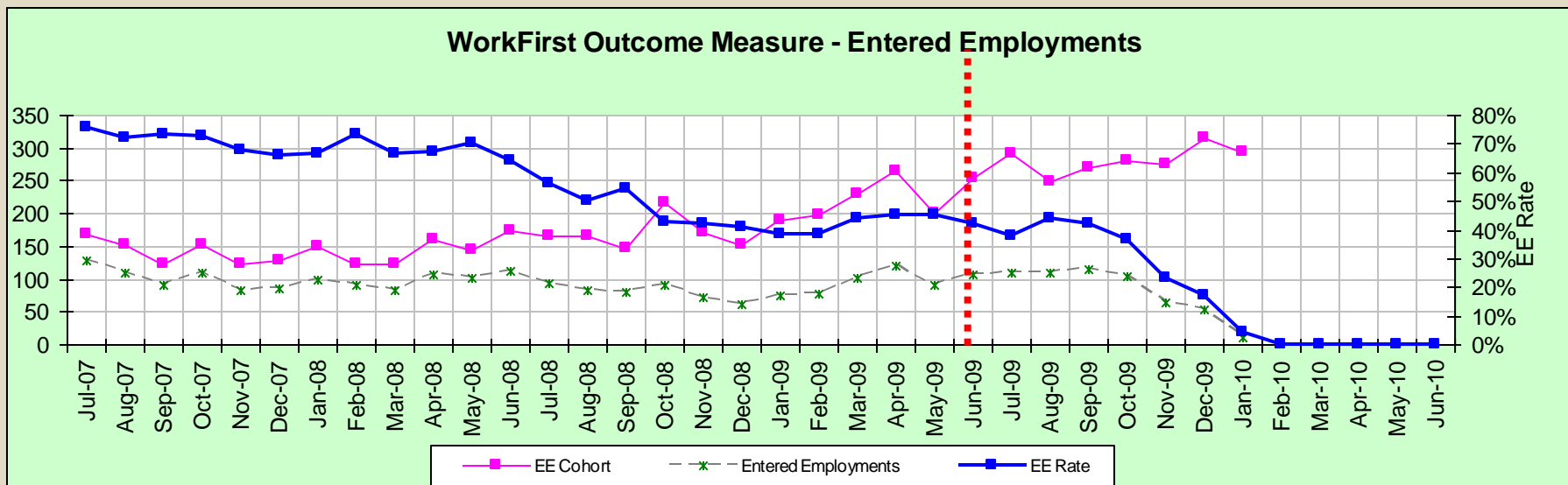
42.2% EE Rate for data finalized through June 2009

| Goal  | Actual | Difference |
|-------|--------|------------|
| 60.0% | 42.2%  | -17.8%     |

# Spokane

## WorkFirst Entered Employment

|                     |      | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Total |
|---------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| EE Cohort           | PY09 | 291   | 249   | 270   | 280   | 274   | 316   | 294   |       |       |       |       |       | 1,974 |
|                     | PY08 | 166   | 165   | 148   | 216   | 172   | 152   | 191   | 199   | 230   | 264   | 200   | 254   | 2,357 |
| Entered Employments | PY09 | 110   | 109   | 114   | 103   | 63    | 54    | 12    |       |       |       |       |       | 565   |
|                     | PY08 | 93    | 83    | 80    | 92    | 72    | 62    | 74    | 77    | 101   | 119   | 90    | 107   | 1,050 |
| EE Rate             | PY09 | 37.8% | 37.5% | 45.8% | 38.1% | 22.5% | 19.7% | 3.8%  |       |       |       |       |       | 28.6% |
|                     | 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% |



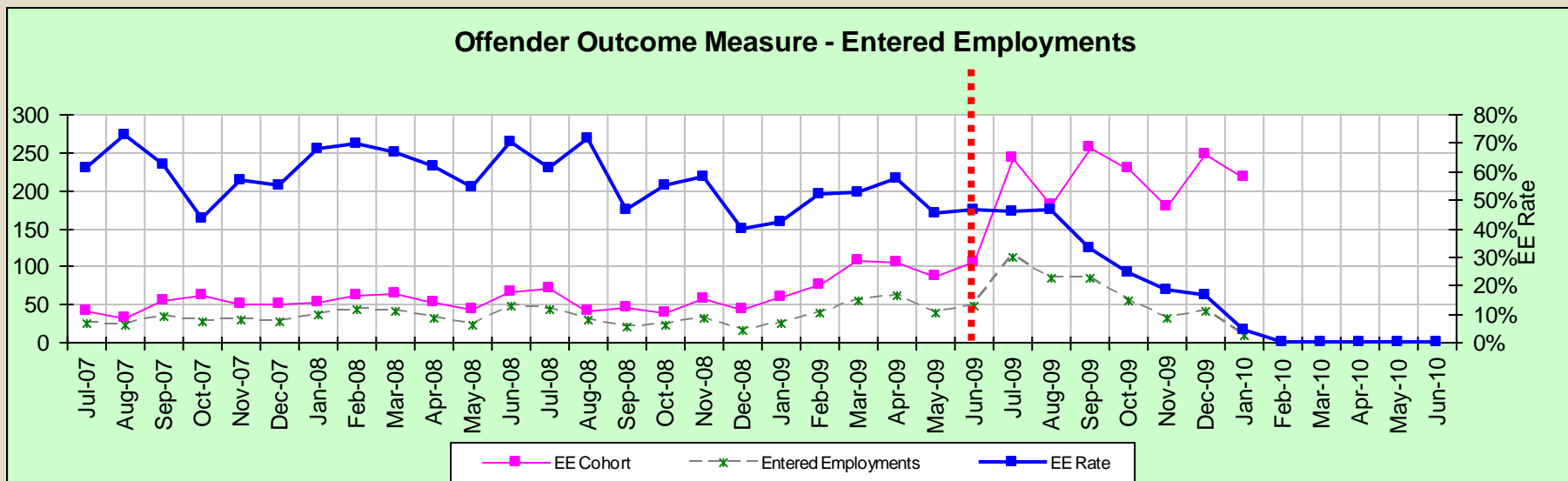
44.5% EE Rate for data finalized through June 2009

| Goal  | Actual | Difference |
|-------|--------|------------|
| 67.0% | 44.5%  | -22.5%     |

# Spokane

# Offender Entered Employment

|                     |      | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Total |
|---------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| EE Cohort           | PY09 | 243   | 182   | 256   | 230   | 178   | 247   | 218   |       |       |       |       |       | 1,554 |
|                     | PY08 | 72    | 42    | 45    | 40    | 57    | 43    | 59    | 75    | 107   | 106   | 86    | 106   | 838   |
| Entered Employments | PY09 | 112   | 85    | 85    | 56    | 33    | 41    | 9     |       |       |       |       |       | 421   |
|                     | PY08 | 44    | 30    | 21    | 22    | 33    | 17    | 25    | 39    | 56    | 61    | 39    | 49    | 436   |
| EE Rate             | PY09 | 46.1% | 46.7% | 33.2% | 24.3% | 18.5% | 16.6% | 4.1%  |       |       |       |       |       | 27.1% |
|                     | PY08 | 61.1% | 71.4% | 46.7% | 55.0% | 57.9% | 39.5% | 42.4% | 52.0% | 52.3% | 57.5% | 45.3% | 46.2% | 52.0% |



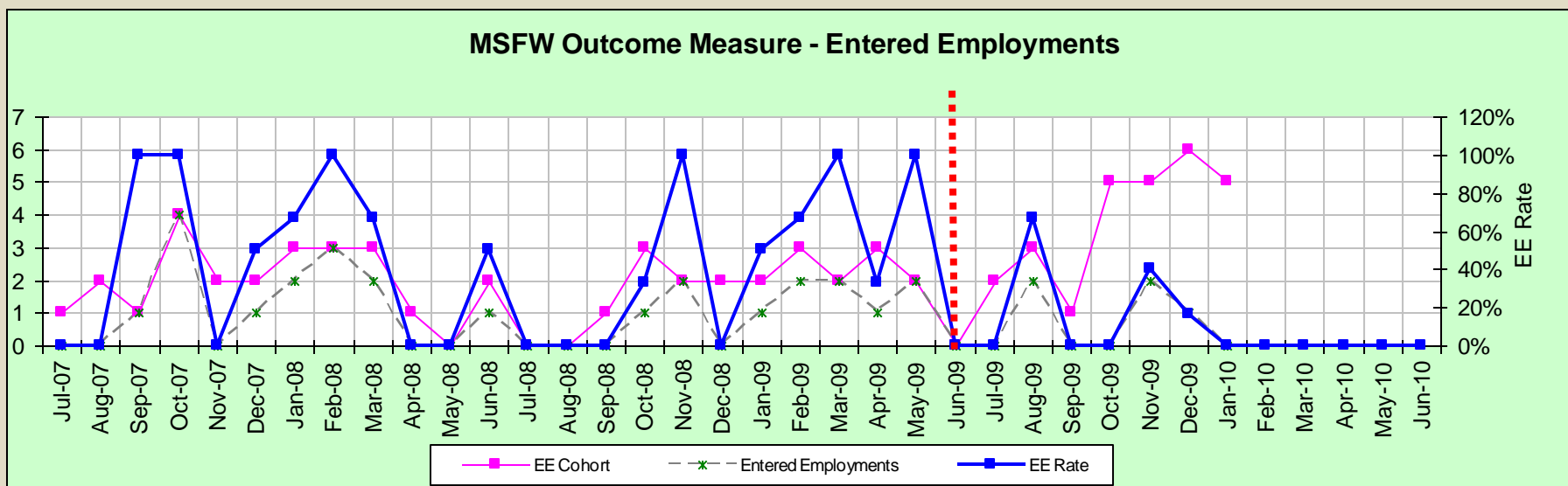
52% EE Rate for data finalized through June 2009

| Goal  | Actual | Difference |
|-------|--------|------------|
| 65.0% | 52.0%  | -13.0%     |

# Spokane

# MSFW Entered Employment

|                     |      | Jul  | Aug  | Sep  | Oct  | Nov    | Dec  | Jan   | Feb   | Mar    | Apr   | May  | Jun  | Total |
|---------------------|------|------|------|------|------|--------|------|-------|-------|--------|-------|------|------|-------|
| EE Cohort           | PY09 | 2    | 3    | 1    | 5    | 5      | 6    | 5     |       |        |       |      |      | 27    |
|                     | PY08 | 0    | 0    | 1    | 3    | 2      | 2    | 2     | 3     | 2      | 3     | 2    | 0    | 20    |
| Entered Employments | PY09 | 0    | 2    | 0    | 0    | 2      | 1    | 0     |       |        |       |      |      | 5     |
|                     | PY08 | 0    | 0    | 0    | 1    | 2      | 0    | 1     | 2     | 2      | 1     | 2    | 0    | 11    |
| EE Rate             | PY09 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0%   | 0.0% | 0.0%  |       |        |       |      |      | 18.5% |
|                     | 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% |



55% EE Rate for data finalized through June 2009

| Goal  | Actual | Difference |
|-------|--------|------------|
| 60.0% | 55.0%  | -5.0%      |

# Thank You!

**GMAP is cancelled for the next 3 months ~**

***Thank you for your patience  
during the construction.***

# SUPPLEMENTAL

## ARRA - WIA Adult Program PY09

| (Carry-In: )              | 0        | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         | 0         |
|---------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Total Participants</b> | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Total Served - Planned    | 30       | 53        | 77        | 110       | 129       | 149       | 150       | 150       | 150       | 150       | 150       | 150       |
| Total Served - Actual     | 61       | 83        | 113       | 129       | 147       | 195       | 211       |           |           |           |           |           |
|                           | 203%     | 157%      | 147%      | 117%      | 114%      | 131%      | 141%      |           |           |           |           |           |
| 175% of LLSIL (40% Max)   | 4        | 7         | 10        | 4         | 4         | 4         | 7         |           |           |           |           |           |
| % of Total Served         | 7%       | 8%        | 9%        | 3%        | 3%        | 2%        | 3%        |           |           |           |           |           |
| New Registrants Planned   | 30       | 53        | 77        | 110       | 129       | 149       | 150       | 150       | 150       | 150       | 150       | 150       |
| New Registrants Actual    | 61       | 83        | 113       | 129       | 147       | 195       | 211       |           |           |           |           |           |
| % of plan                 | 203%     | 157%      | 147%      | 117%      | 114%      | 131%      | 141%      | #VALUE!   | #VALUE!   | #VALUE!   | #VALUE!   | #VALUE!   |
| <b>Exits</b>              | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Total Exits Planned       | 0        | 15        | 30        | 45        | 54        | 65        | 75        | 85        | 100       | 125       | 140       | 150       |
| Total Exits Actual        | 1        | 2         | 2         | 6         | 19        | 27        | 32        |           |           |           |           |           |
| % of plan                 | #DIV/0!  | 13%       | 7%        | 13%       | 35%       | 42%       | 43%       | 0%        | 0%        | 0%        | 0%        | 0%        |
| Placement Planned         | 0        | 14        | 27        | 41        | 50        | 59        | 68        | 77        | 90        | 113       | 126       | 135       |
| Placement Actual          | 1        | 2         | 2         | 6         | 18        | 26        | 31        |           |           |           |           |           |
| % of plan                 | #DIV/0!  | 14%       | 7%        | 15%       | 36%       | 44%       | 46%       | 0%        | 0%        | 0%        | 0%        | 0%        |
| Other Exits Actual        | 0        | 0         | 0         | 0         | 0         | 0         | 0         |           |           |           |           |           |
| Neutral Exits             | 0        | 0         | 0         | 0         | 0         | 0         | 0         |           |           |           |           |           |
| <b>Wage at Placement</b>  | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| 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   |
| Actual                    | \$21.63  | \$15.82   | \$15.82   | \$15.90   | \$12.88   | \$13.49   | \$13.42   |           |           |           |           |           |
| % of plan                 | 180%     | 132%      | 132%      | 133%      | 107%      | 112%      | 112%      | 0%        | 0%        | 0%        | 0%        | 0%        |
| <b>Expenditures</b>       | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Planned                   | \$25,102 | \$50,205  | \$75,307  | \$100,410 | \$125,512 | \$150,614 | \$175,717 | \$200,819 | \$225,921 | \$251,024 | \$276,126 | \$326,331 |
| Actual                    | \$68,713 | \$110,336 | \$142,690 | \$138,375 | \$167,682 | \$188,990 | \$213,505 |           |           |           |           |           |
| % of plan                 | 274%     | 220%      | 189%      | 138%      | 134%      | 125%      | 122%      | 0%        | 92%       | 0%        | 0%        | 0%        |

# ARRA - WIA Dislocated Worker Program PY09

| Total Participants        | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
|---------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Total Served - Planned    | 30       | 60        | 90        | 120       | 150       | 180       | 210       | 240       | 270       | 300       | 300       | 300       |
| Total Served - Actual     | 60       | 82        | 127       | 152       | 172       | 194       | 222       |           |           |           |           |           |
|                           | 200%     | 137%      | 141%      | 127%      | 115%      | 108%      | 106%      |           |           |           |           |           |
| New Registrants - Planned | 30       | 60        | 90        | 120       | 150       | 180       | 210       | 240       | 270       | 300       | 300       | 300       |
| New Registrants - Actual  | 60       | 82        | 127       | 152       | 172       | 194       | 222       |           |           |           |           |           |
| % of plan                 | 200%     | 137%      | 141%      | 127%      | 115%      | 108%      | 106%      |           |           |           |           |           |
| Exits                     | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Total Exits Planned       | 0        | 10        | 28        | 39        | 50        | 72        | 111       | 167       | 200       | 235       | 267       | 300       |
| Total Exits Actual        | 1        | 2         | 4         | 6         | 23        | 30        | 36        |           |           |           |           |           |
| % of plan                 | #DIV/0!  | 20%       | 14%       | 15%       | 46%       | 42%       | 32%       |           |           |           |           |           |
| Placement Planned         | 0        | 9         | 25        | 35        | 45        | 65        | 100       | 150       | 180       | 210       | 240       | 270       |
| Placement Actual          | 1        | 0         | 4         | 7         | 23        | 30        | 36        |           |           |           |           |           |
| % of plan                 | #DIV/0!  | 0%        | 16%       | 20%       | 51%       | 46%       | 36%       |           |           |           |           |           |
| Other Exits Actual        | 0        | 0         | 0         | 0         | 0         | 0         | 0         |           |           |           |           |           |
| Neutral Exits             | 0        | 0         | 0         | 0         | 0         | 0         | 0         |           |           |           |           |           |
| Wage at Placement         | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Planned                   | \$19.37  | \$19.37   | \$19.37   | \$19.37   | \$19.37   | \$19.37   | \$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   | \$18.29   |           |           |           |           |           |
| % of plan                 | 112%     | 93%       | 110%      | 94%       | 100%      | 99%       | 94%       |           |           |           |           |           |
| Expenditures              | July     | Aug       | Sept      | Oct       | Nov       | Dec       | Jan       | Feb       | Mar       | Apr       | May       | June      |
| Planned                   | \$52,829 | \$105,658 | \$158,487 | \$211,315 | \$264,144 | \$316,973 | \$369,802 | \$422,631 | \$475,460 | \$528,288 | \$581,117 | \$686,775 |
| Actual                    | \$75,265 | \$124,445 | \$186,719 | \$246,510 | \$270,507 | \$313,066 | \$338,215 |           |           |           |           |           |
| % of plan                 | 142%     | 118%      | 118%      | 117%      | 102%      | 99%       | 91%       |           |           |           |           |           |

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

| WIA Adult ARRA                             | July    | Aug     | Sept    | Oct     | Nov     | Dec     | Jan     | Feb     | Mar     | Apr     | May     | June    |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| OJT-Planned                                | 0       | 2       | 4       | 6       | 8       | 10      | 12      | 14      | 16      | 18      | 18      | 20      |
| OJT-Actual                                 | 10      | 10      | 14      | 14      | 18      | 17      | 9       |         |         |         |         |         |
| % of Plan                                  | #DIV/0! | 500%    | 350%    | 233%    | 225%    | 170%    | 75%     | 0%      | 0%      | 0%      | 0%      | 0%      |
| 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                        |         | \$10.78 | \$11.13 | \$11.13 | \$11.22 | \$11.49 | \$14.40 |         |         |         |         |         |
| % of Plan                                  | 0%      | 90%     | 93%     | 93%     | 94%     | 96%     | 120%    |         |         |         |         |         |
| *WEX-Planned                               | 2       | 4       | 6       | 8       | 10      | 12      | 14      | 16      | 18      | 20      | 22      | 25      |
| *WEX-Actual                                | 2       | 8       | 10      | 12      | 14      | 20      | 3       |         |         |         |         |         |
| % of Plan                                  | 100%    | 200%    | 167%    | 150%    | 140%    | 167%    | 21%     |         |         |         |         |         |
| Reflects change counting SKIES completions |         |         |         |         |         |         |         |         |         |         |         |         |
| WIA Dislocated Worker ARRA                 | July    | Aug     | Sept    | Oct     | Nov     | Dec     | Jan     | Feb     | Mar     | Apr     | May     | June    |
| OJT-Planned                                | 0       | 9       | 14      | 19      | 23      | 28      | 32      | 37      | 41      | 46      | 51      | 57      |
| OJT-Actual                                 | 7       | 7       | 9       | 10      | 13      | 15      | 9       |         |         |         |         |         |
| % of Plan                                  | #DIV/0! | 78%     | 64%     | 53%     | 57%     | 54%     | 28%     |         |         |         |         |         |
| OJT-Avg wage-Planned                       | \$19.37 | \$19.37 | \$19.37 | \$19.37 | \$19.37 | \$19.37 | \$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 | \$17.33 |         |         |         |         |         |
| % of Plan                                  | 0%      | 97%     | 89%     | 90%     | 85%     | 83%     | 89%     |         |         |         |         |         |
| *WEX-Planned                               | 0       | 2       | 3       | 4       | 5       | 6       | 7       | 8       | 9       | 12      | 14      | 15      |
| *WEX-Actual                                |         | 0       | 1       | 2       | 2       | 2       | 2       |         |         |         |         |         |
| % of Plan                                  | 0%      | 0%      | 33%     | 50%     | 40%     | 33%     | 29%     |         |         |         |         |         |
| Reflects change counting SKIES completions |         |         |         |         |         |         |         |         |         |         |         |         |

\*WEX wage is \$8.55

Service Providers: Career Path Services and Employment Security