

Spokane Workforce Development Area

April Report
Presented: May 23, 2008



**Employment
Security
Department**

WASHINGTON STATE

BUSINESS SOLUTIONS

Spokane WDA

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

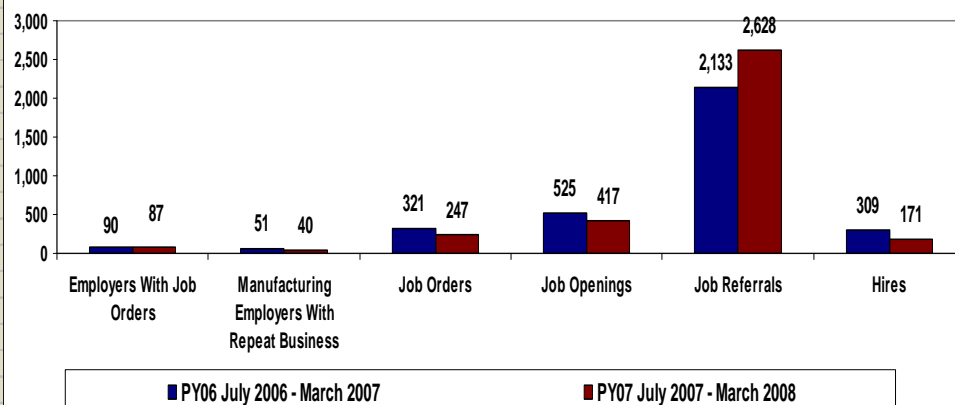
Targeted Industry - Manufacturing

- Manufacturing cluster identified by the Workforce Development Council
- One of the leading industries in terms of new job growth
- Fourth highest paying jobs, easy entry and paid benefits
- Goal – Increase business contacts with manufacturing employers and create opportunities for job seekers, and assist employers in developing their workforce

Analysis:

- Employers are having difficulty finding skilled workers
- Manufacturing jobs are increasing
- WA job orders/openings in manufacturing jobs declining

Manufacturing Initiative



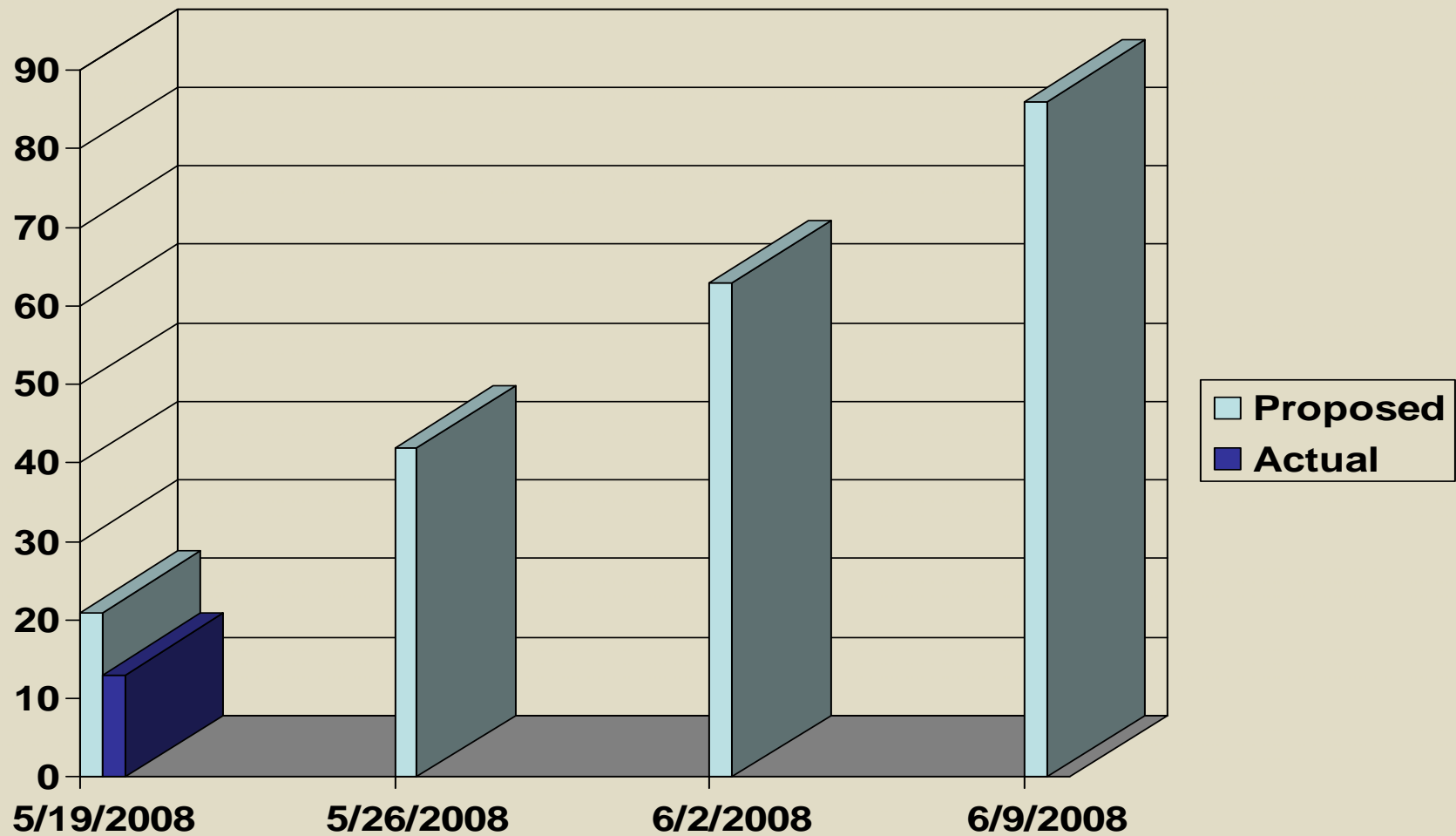
Strategies:

- Expand recruitment efforts to businesses that show growth; provide targeted industry Job Fairs
- Continue to evaluate against our job seeker inventory and coordinate with our local Regional Economist
- Market on-the-job training, Apprenticeship opportunities and customized training models to employers for enhanced workforce development
- Provide career/job fairs for secondary and post secondary students to explore targeted high growth high demand occupations

Manufacturing Initiative Work Plan

- Divide list of 86 employers among staff – 21 (21.5) employers each
- Create tracking spreadsheet for outcomes/contacts
- Contact 86 employers from list/Minimum of 5 per person per week
- Fill out Initiative fact sheet on each employer and enter into database/spreadsheet
- Conduct Business Needs Assessments for employers that do not currently have one within the last year
- Enter data into tracking device
- Report out to Janet every Monday

Manufacturing Initiative

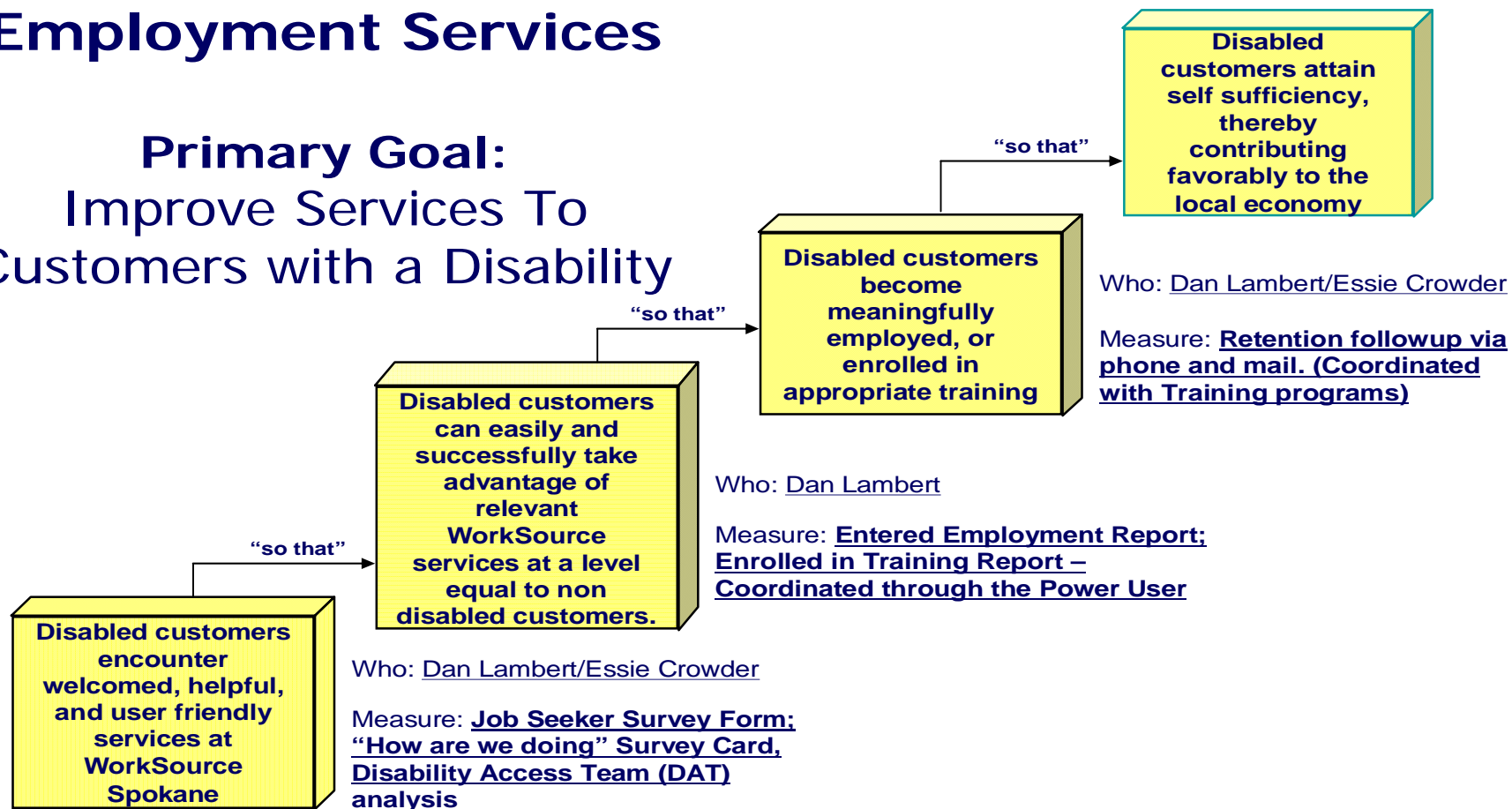


EMPLOYMENT SERVICES

Employment Services

WorkSource Spokane Employment Services

Primary Goal:
Improve Services To
Customers with a Disability



Services For Disabled Customers

Situation: Disabled customers expect and need welcomed, helpful and easily accessible services at WorkSource Spokane

Analysis: Disability services at WorkSource must be marketed as user friendly, visible, helpful and easily accessible for disabled customers.

Strategic Goal: “Customer friendly services” for customers with a disability leading to positive employment and/or training outcomes, and overall community awareness.

DISABLED CUSTOMERS				NAVIGATOR STAFF ACTIVITIES			
	Served	Placed on Jobs	Disabled in SKIES	Employer Connections	School Visits	Staff Training	CBO Visits
Feb	138	14	919	3	1	3	2
Mar	112	16	943	15	2	1	2
Apr	115	25	928	0	1	1	2
May							
Jun							
Total	365	55	928	18	4	5	6

WorkSource Spokane Disability Data: Apr '08

Top 10 Services received by customers with a disability:

1. Job Referrals - 98
2. Job Search & Placement Assistance - 47
3. Staff Assisted Job Match - 32
4. Initial Assessment - 22
5. Unemployment Assistance - 15
6. MOD 1 - 11
7. Labor Market Information - 25
8. Employment Referral - 25
9. Support Services / Transportation - 24
10. Job Search Planning - 15

Action Plan:

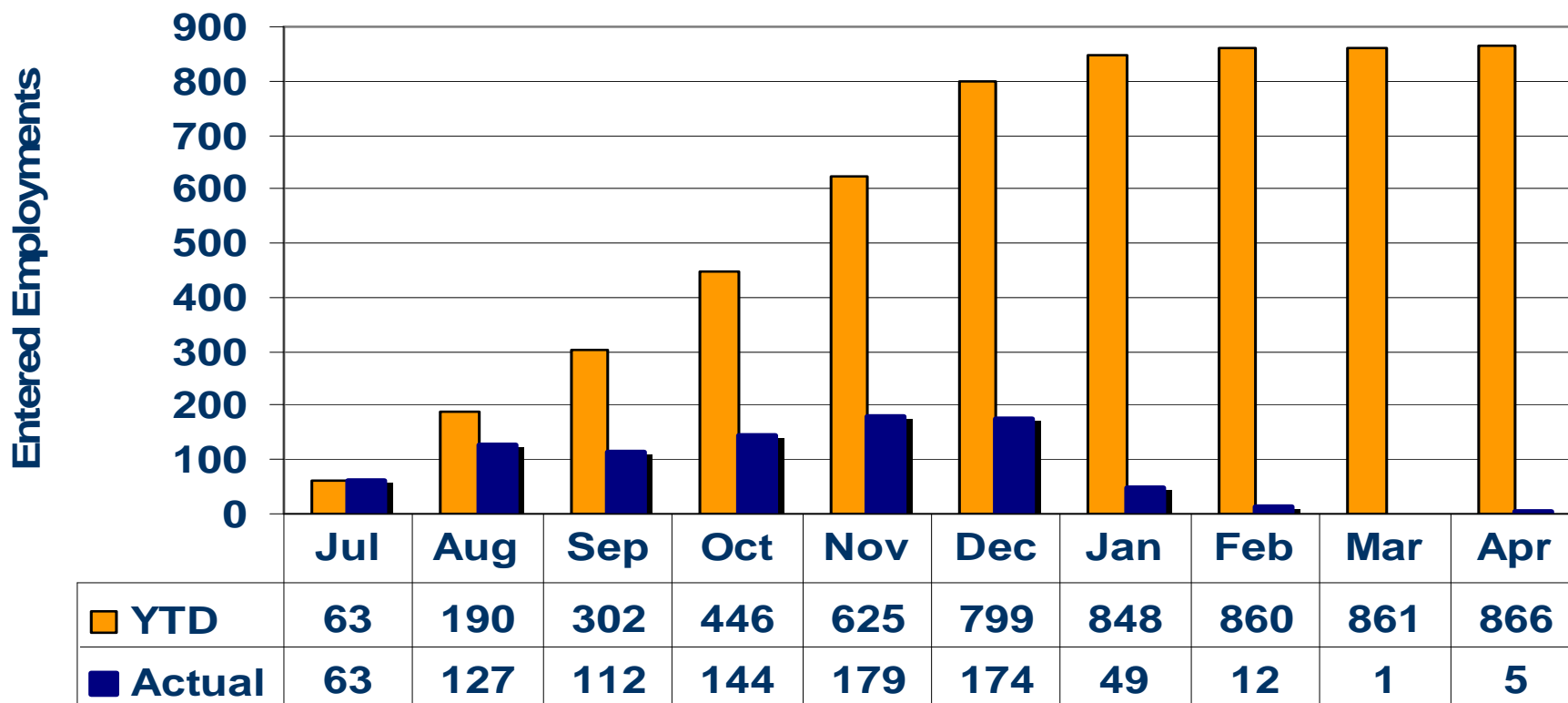
- Disability Navigator staff and DAT analyze initial service delivery path to disabled customers.
- Implement customer survey
- Initiate necessary changes
- Conduct additional customer survey with same customers
- Monitor Entered Employment and Enrolled In Training Reports
- Market WorkSource Disability Services to CBO's, Schools and Employers serving the disabled
- Perform retention follow up

Employment Services

Job Match Initiative (JMI) PY07

Target = 200 Entered Employments

YTD Entered Employments = 866 or 433% of Target

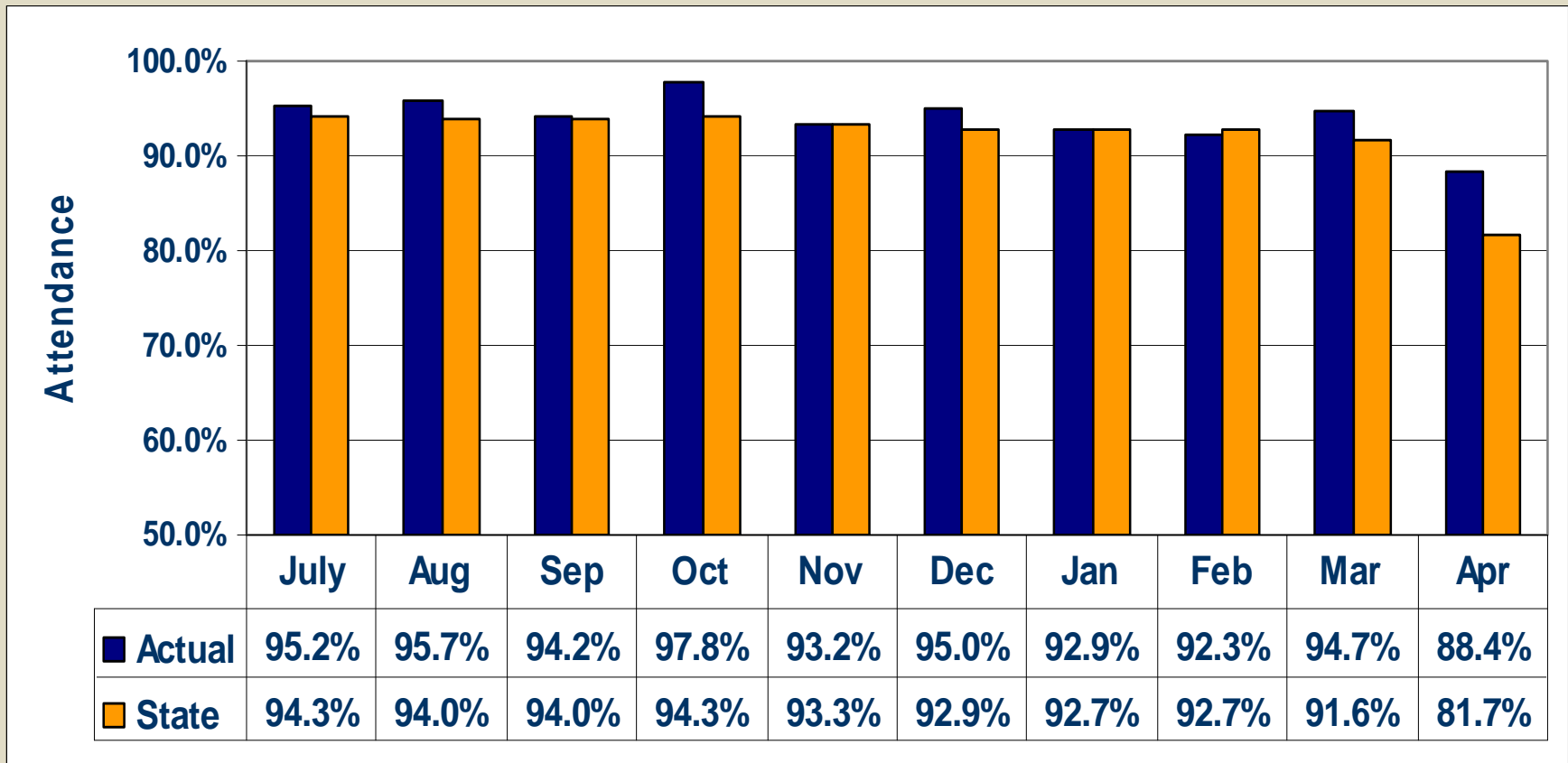


Employment Services

Mod 1 Monthly Scheduled Attendance

YTD UI Customers Attending Mod 1: 5,496

Average per Month Attendance = 550

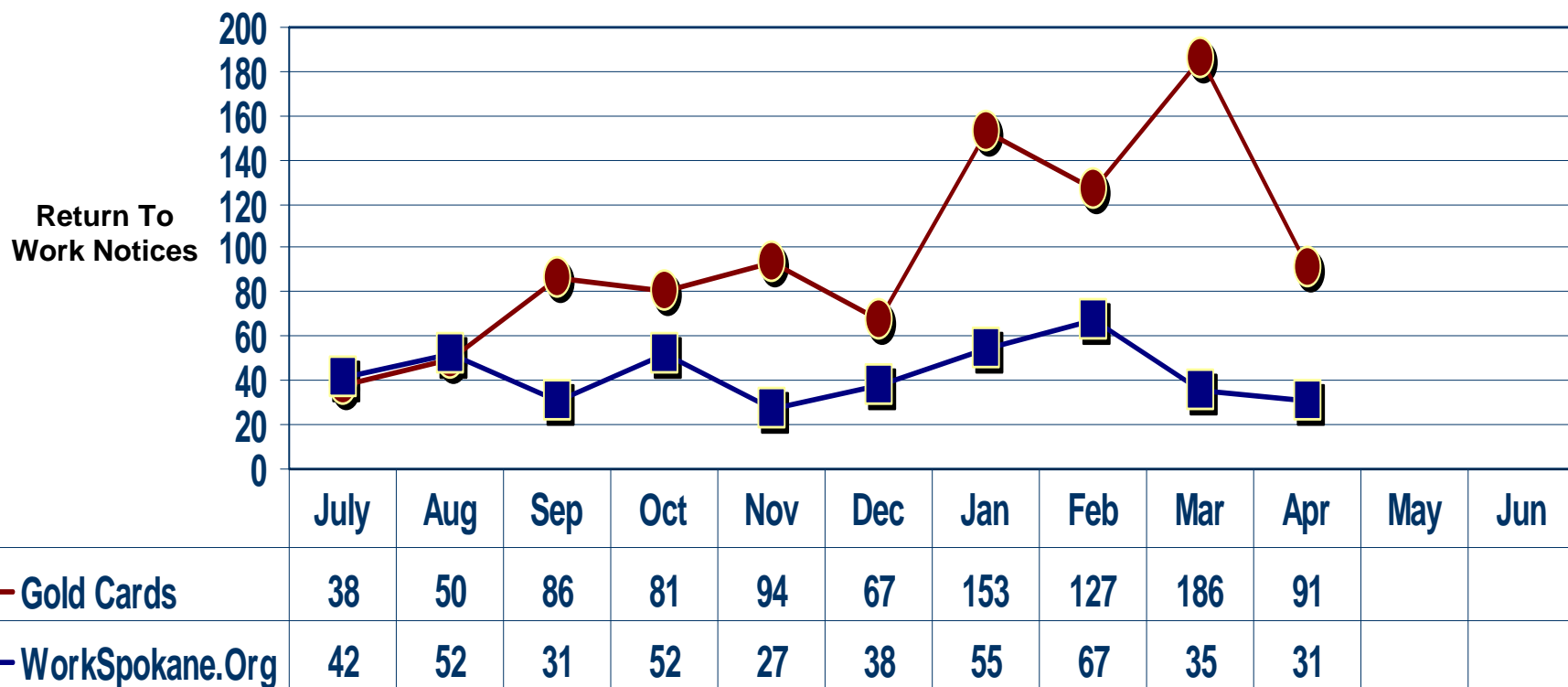


Employment Services

Return to work notices received from customers.

Notices received via Gold Cards YTD: 973

Notices received via WorkSpokane.Org YTD: 430



WORKFIRST

WorkFirst Career Services

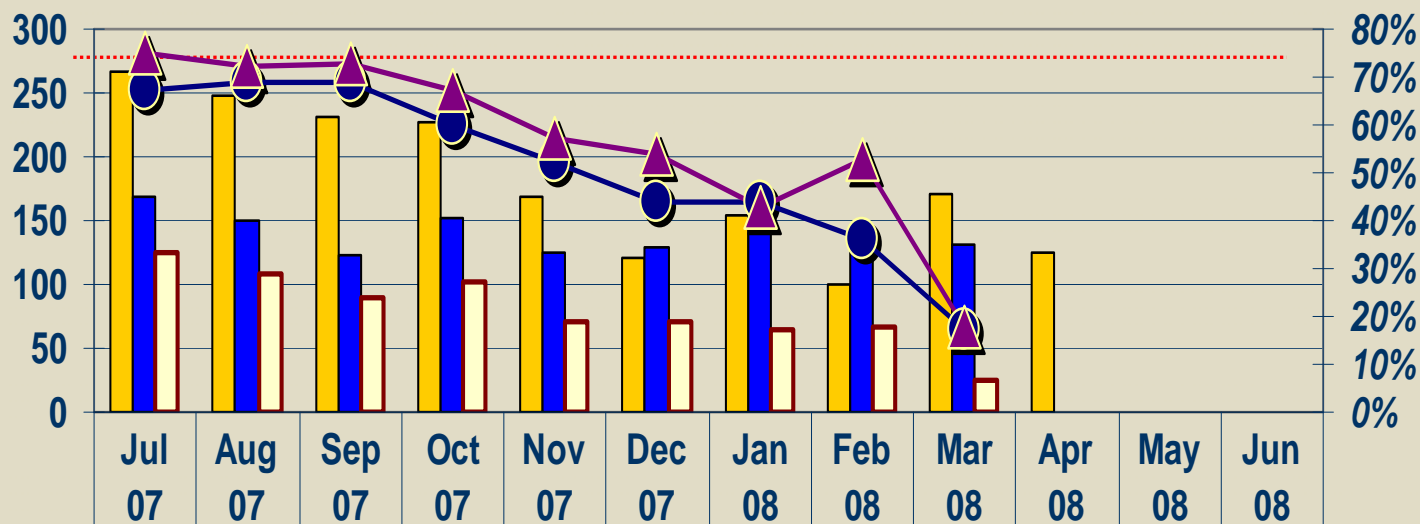
Comprehensive Evaluations Scheduled 01/28/08 - 04/30/08

	Jan.	Feb.	Mar.	Apr.
Parents Assessed at WorkSource	286	259	278	306
Parent Interpretations	282 - 99%	249 - 96%	271 - 97%	292
Recommended Job Search	151 - 53%	127 - 51%	207 - 76%	231
Enrolled In Job Search	184	136	143	212

WorkFirst

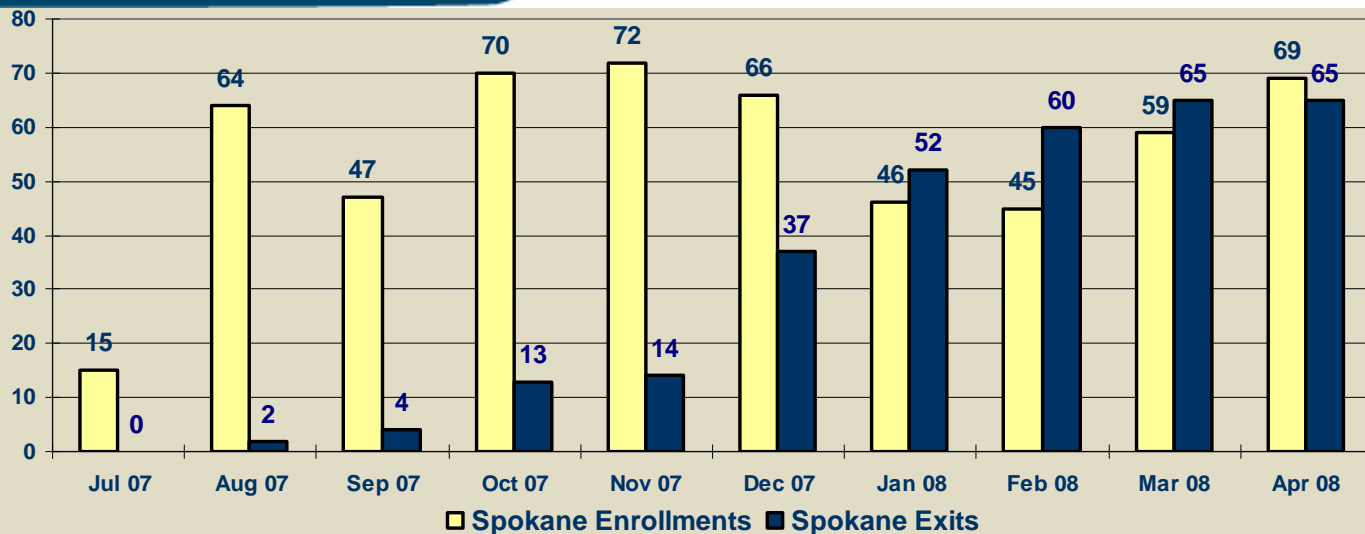
Entered Employments PY 07

Entered Employment Goal: 67%

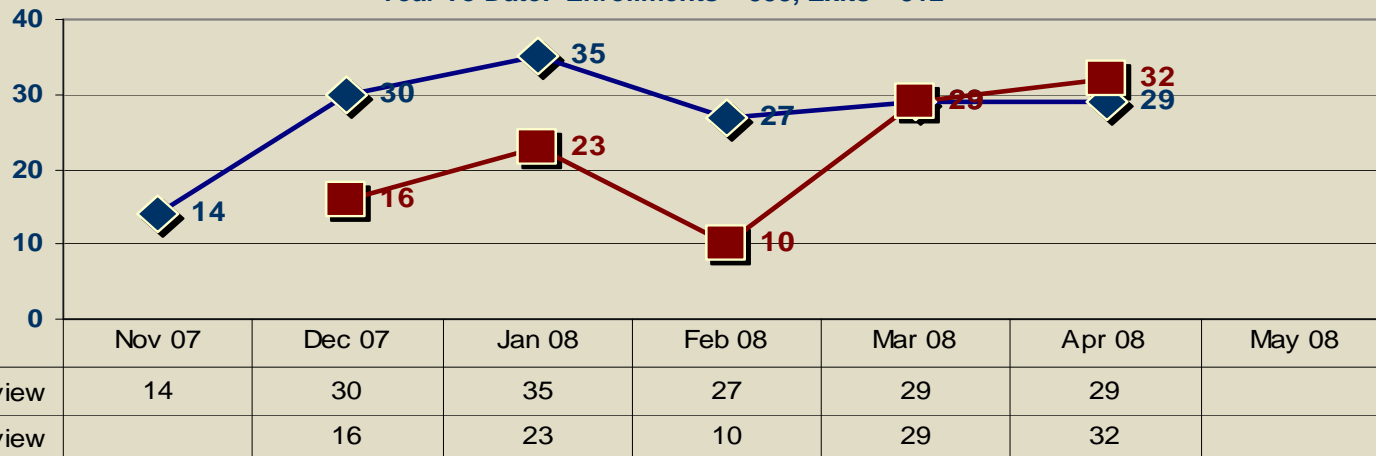


	Jul 07	Aug 07	Sep 07	Oct 07	Nov 07	Dec 07	Jan 08	Feb 08	Mar 08	Apr 08	May 08	Jun 08
E-JAS Entered Employment	267	248	232	227	169	120	154	99	171	124		
GMAP Cohort	168	151	123	152	124	130	149	127	131			
GMAP Entered Employment	126	108	90	102	71	70	64	67	24			
State %	67%	69%	69%	60%	52%	44%	44%	36%	17%			
Spokane %	75%	72%	73%	67%	57%	54%	43%	53%	18%			

WorkFirst Career Services



Year To Date: Enrollments – 553, Exits – 312



—◆— 4 Month Interview —■— 6 Month Interview

Year To Date: 4-Month – 106 6-Month - 49

Workforce Investment Act (WIA)

WIA Adult And Dislocated Worker

WIA April Report:

Program Operator and WDC met to discuss right sizing caseloads for all three WIA programs. Targets were set high at the beginning of PY07. A shift in program design to provide quality services while maintaining reasonable quantity will lead to better overall performance. Case load sizes for Spokane were some of the highest in the state.

Through the budget modification process loading charts for total served were modified by 20% for Adult and Dislocated Worker. Youth loading charts were also modified.

- Adult and Dislocated Worker case loads went from 134 to 107
- Youth case loads went from 100 to 80

Budgets were modified, shifting emphasis from On the Job Training to Individual Training Accounts. This will enable WIA to guide participants to High Skill High Wage jobs.

Persons Responsible: Cami Hanson, Judy Cash

WIA Adult Program PY07

Contracted Performance Measures - Cumulative 7/1/07 - 6/30/08

Carry-In: 138

Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	159	193	254	268	299	323	346	377	404	349	368	386
Total Served - Actual	166	190	220	247	270	308	349	374	396	427		
	104%	98%	87%	92%	90%	95%	101%	99%	98%	122%		
New Registrants Planned	21	55	116	130	161	185	208	239	266	211	230	248
New Registrants Actual	28	52	82	109	132	170	211	236	258	289		
% of plan	133%	95%	71%	84%	82%	92%	101%	99%	97%	137%		
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	16	44	71	104	146	178	192	221	243	200	235	270
Total Exits Actual	23	46	71	90	100	122	139	161	186	208		
% of plan	144%	105%	100%	87%	68%	69%	72%	73%	77%	104%		
Placement Planned	16	44	69	99	137	166	178	205	225	180	212	243
Placement Actual	23	46	70	89	99	121	136	158	182	195		
% of plan	144%	105%	101%	90%	72%	73%	76%	77%	81%	108%		
Other Exits Actual	0	0	1	1	1	1	3	3	3	11		
Neutral Exits	0	0	0	0	0	0	0	0	1	2		
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00
Actual	\$11.91	\$11.48	\$11.61	\$11.97	\$12.12	\$11.91	\$11.96	\$12.10	\$12.09	\$12.10		
% of plan	108%	104%	106%	109%	110%	108%	109%	110%	110%	110%		
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$68,973	\$137,946	\$206,919	\$275,892	\$344,865	\$413,838	\$482,811	\$551,784	\$620,757	\$689,730	\$758,703	\$861,899
Actual	\$43,663	\$107,855	\$125,736	\$196,155	\$214,045	\$273,843	\$310,369	\$365,090	\$430,174	\$487,983		
% of plan	63%	78%	61%	71%	62%	66%	64%	66%	69%	71%		

Service Providers: Career Path Services and Employment Security

WIA Dislocated Worker Program PY07

Contracted Performance Measures - Cumulative 7/1/07 - 6/30/08

Carry-In: 170

Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	196	234	296	324	366	394	430	462	495	435	450	472
Total Served - Actual	185	205	225	251	275	314	344	380	433	454		
	94%	88%	76%	77%	75%	80%	80%	82%	87%	104%		
New Registrants Planned	26	64	126	154	196	224	260	292	325	265	280	302
New Registrants Actual	15	35	55	81	105	144	174	210	263	284		
% of plan	58%	55%	44%	53%	54%	64%	67%	72%	81%	107%		
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	25	70	105	145	192	233	254	281	318	250	300	330
Total Exits Actual	32	65	77	93	111	136	154	164	184	208		
% of plan	128%	93%	73%	64%	58%	58%	61%	58%	58%	83%		
Placement Planned	22	64	96	133	177	215	233	257	291	222	269	297
Placement Actual	32	65	77	93	111	136	152	161	180	200		
% of plan	145%	102%	80%	70%	63%	63%	65%	63%	62%	90%		
Other Exits Actual	0	0	0	0	0	0	1	2	2	6		
Neutral Exits	0	0	0	0	0	0	1	1	2	2		
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00	\$14.00
Actual	\$15.67	\$15.36	\$15.45	\$15.31	\$15.58	\$15.38	\$15.59	\$15.78	\$15.85	\$15.72		
% of plan	112%	110%	110%	109%	111%	110%	111%	113%	113%	112%		
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$87,277	\$174,554	\$261,831	\$349,108	\$436,385	\$523,662	\$610,939	\$698,216	\$785,493	\$872,770	\$960,047	\$1,059,558
Actual	\$42,408	\$103,928	\$117,028	\$171,141	\$208,802	\$278,102	\$327,838	\$401,581	\$477,435	\$522,646		
% of plan	49%	60%	45%	49%	48%	53%	54%	58%	61%	60%		

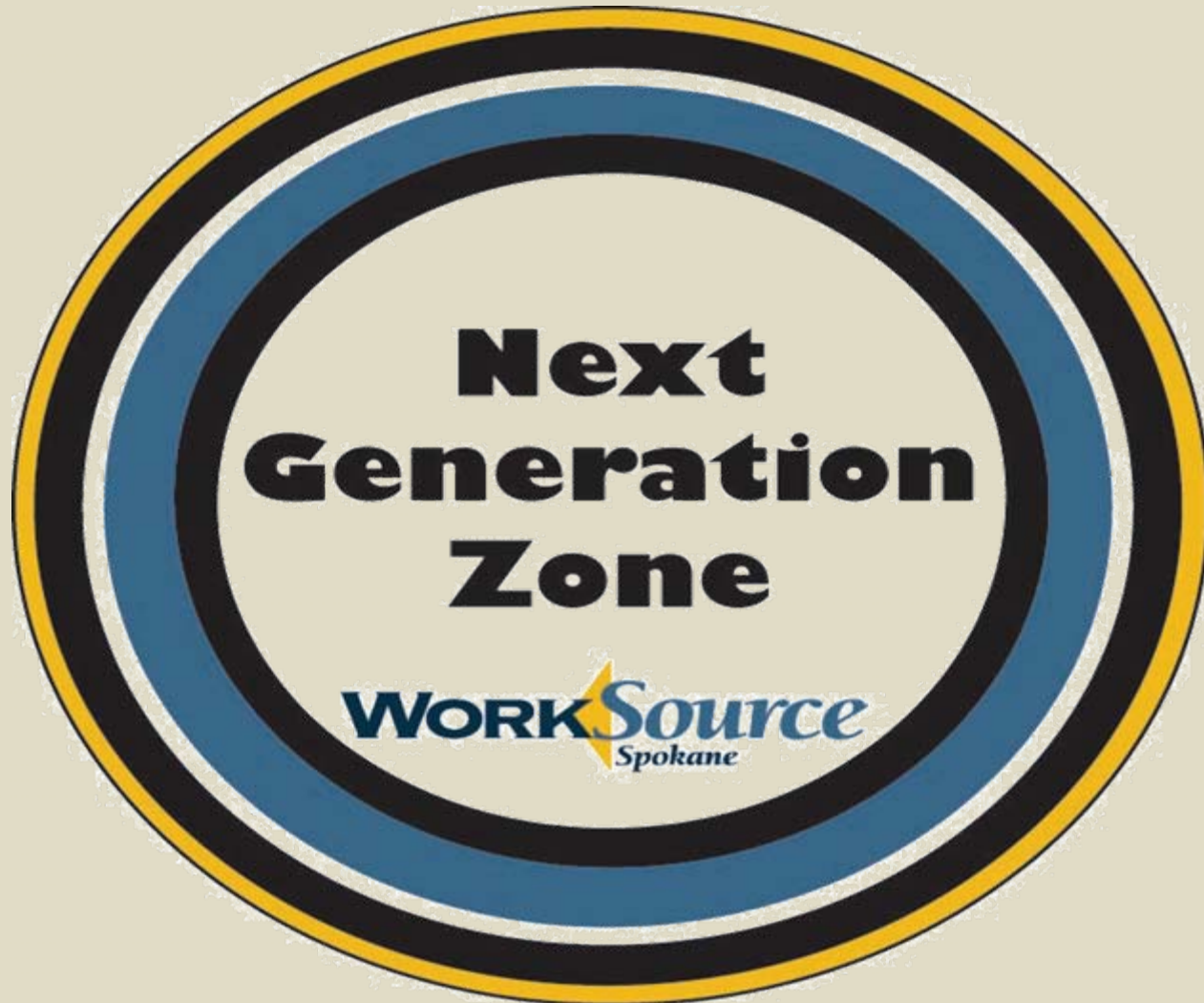
WIA Rapid Response Additional Assistance PY07

Program Period 3/15/06 - 3/31/08 - Cumulative

Carry-In: 65

Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Total Served - Planned	65	67	71	82	85	88	91	94	97
Total Served - Actual	65	75	79	81	81	84	88	88	89
	100%	112%	111%	99%	95%	95%	97%	94%	92%
New Registrants Planned	0	2	6	17	20	23	26	29	32
New Registrants Actual	0	10	14	16	16	19	23	23	24
% of plan	N/A	500%	233%	94%	80%	83%	88%	79%	75%
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Total Exits Planned	48	51	54	62	65	67	69	71	74
Total Exits Actual	54	63	66	69	69	71	73	75	89
% of plan	113%	124%	122%	111%	106%	106%	106%	106%	120%
Placement Planned	45	48	51	59	61	63	65	66	69
Placement Actual	51	60	63	66	66	68	70	72	77
% of plan	113%	125%	124%	112%	108%	108%	108%	109%	112%
Other Exits Actual	3	3	3	3	3	3	3	3	11
Neutral Exits	0	0	0	0	0	0	0	0	1
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Planned	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00
Actual	\$15.74	\$16.24	\$16.10	\$15.82	\$15.82	\$15.70	\$16.37	\$16.41	\$16.52
% of plan	98%	102%	101%	99%	99%	98%	102%	103%	103%
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Planned	\$52,568	\$53,547	\$54,527	\$63,902	\$73,277	\$92,027	\$101,402	\$110,777	\$129,527
Actual	\$67,327	\$65,874	\$71,346	\$81,820	\$87,393	\$88,627	\$95,460	\$95,135	\$94,011
% of plan	128%	123%	131%	128%	119%	96%	94%	86%	73%

WIA Youth Program



Next Generation Zone

Situation:

- Exceeding new enrollments/total enrollments plans for April at 103%.
- Only slightly under expended.
- Exits are still not at planned levels but a revised plan is in place with a June 30th target.
- Outcome Data indicates that Exits who received only Core or Intensive Services had a wage at placement of \$8.32/hour, while Exits that received Training placed at \$9.29/hour.
- Full utilization of training resources is an essential strategy for higher quality/higher wage exits. Budget modification was requested and plan for use to maximize those resources is in place.
- Positive Exit Rate of 91% and 76 youth have completed high school diploma or GED!!

Analysis:

- Traffic to Next Gen Zone has been steady with all indications from comparative data provided by Carrie Callaghan implies a 20-25% increase in the number of youth job seekers coming into WorkSource Spokane since July 1, 2007.
- Review of Business Solutions team member utilization in meeting employment outcomes is essential and ongoing.
- It's continues to be all good...

Plan of Action:

- Continue WIA Orientation presentations on Mondays.
- Business Solutions Team member and WorkSource Specialists will continue to meet weekly in the NGZ to case manage employment outcomes for selected participants.
- The weeklong event Spring Break Extravaganza in April was very successful with over 150 youth participating.
-

Persons Responsible: Anne Millane, Cami Hanson

Next Generation Zone

Workforce Investment Act - Youth Program PY07

(Carry-In:) 222

Contracted Performance Measures - Cumulative 7/1/07 - 6/30/08

Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	250	279	306	336	365	392	421	449	490	500	500	500
Total Served - Actual	236	256	273	317	355	379	439	465	501	516		
	94%	92%	89%	94%	97%	97%	104%	104%	102%	103%		
Not Low Income (5% Max)	6	7	10	12	12	12	14	14	17	17		
% of Total Served	3%	3%	4%	4%	3%	3%	3%	3%	3%	3%		
New Registrants Planned	28	57	84	114	143	170	199	227	268	276	278	278
New Registrants Actual	14	34	51	95	133	157	217	243	279	294		
% of plan	50%	60%	61%	83%	93%	92%	109%	107%	104%	107%		
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	23	48	104	132	145	184	211	258	285	276	303	332
Total Exits (Actuals - Neutrals)	21	32	43	68	80	87	114	139	154	171		
% of plan	91%	67%	41%	52%	55%	47%	54%	54%	54%	62%		
Employment Placement Planned	18	35	51	72	77	106	122	138	161	160	180	200
Employment Placement Actual	18	29	38	56	63	69	82	95	106	126		
% of plan	100%	83%	75%	78%	82%	65%	67%	69%	66%	79%		
% of Total Exits Employed	86%	91%	88%	82%	79%	79%	72%	68%	69%	74%		
Other Positive Exits Planned	3	9	47	52	58	65	73	100	100	77	81	99
Other Positive Exits Actual	3	3	6	7	12	12	21	29	33	28		
% of plan	100%	33%	13%	13%	21%	18%	29%	29%	33%	36%		
Non-Positive Exits Planned	2	4	6	8	10	13	16	20	24	27	30	33
Non-Positive Exits Actual	0	0	0	3	3	4	9	13	13	15		
Neutral Exits	0	0	1	2	2	2	2	2	2	2		
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
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	\$9.00	\$9.24	\$9.29	\$9.10	\$9.06	\$9.03	\$9.23	\$9.26	\$9.20	\$9.12		
% of plan	100%	103%	103%	101%	101%	100%	103%	103%	102%	101%		
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$79,225	\$163,140	\$247,055	\$330,970	\$414,885	\$498,800	\$582,715	\$666,630	\$750,545	\$834,460	\$904,375	\$1,037,978
Actual	\$79,361	\$171,772	\$250,364	\$368,021	\$438,701	\$515,220	\$564,920	\$644,158	\$685,805	\$799,882		
% of plan	100%	105%	101%	111%	106%	103%	97%	97%	91%	96%		

Youth Targets

In School Youth - 42%
Out of School Youth - 58%

Younger Youth [14 - 18] - 60%
Older Youth [19-21] - 40%

Not Low Income (Max of) - 5%

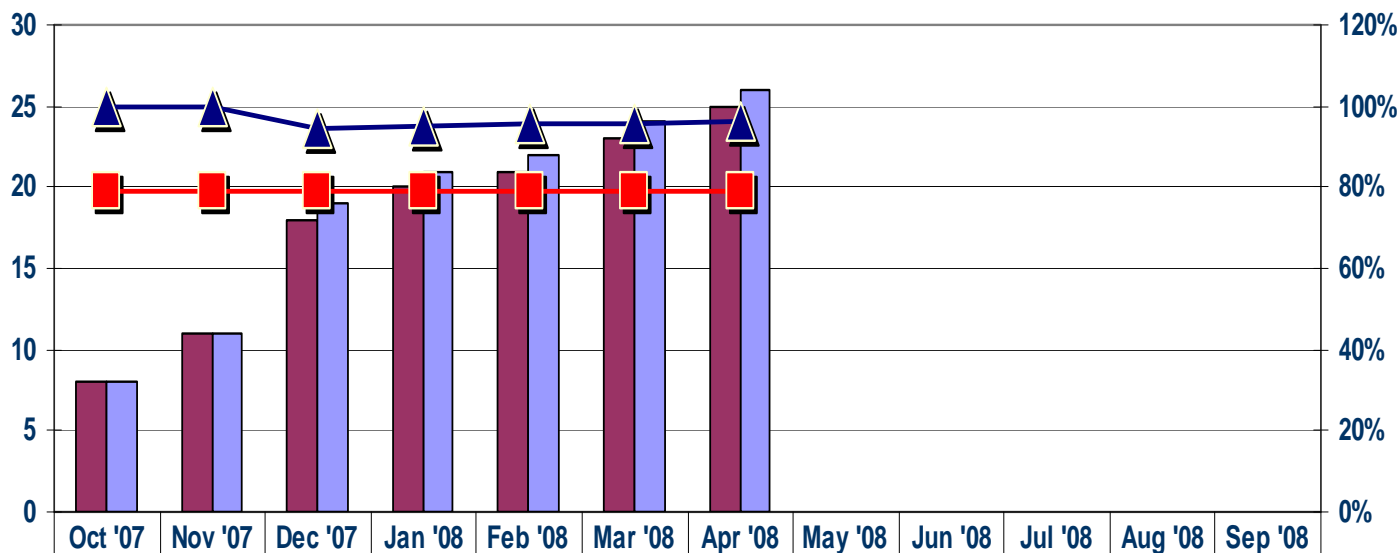
Service Providers: Career Path Services, Educational Service District 101, Goodwill Industries of the Inland NW

Trade Act Assistance (TAA)

Trade Act Assistance

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

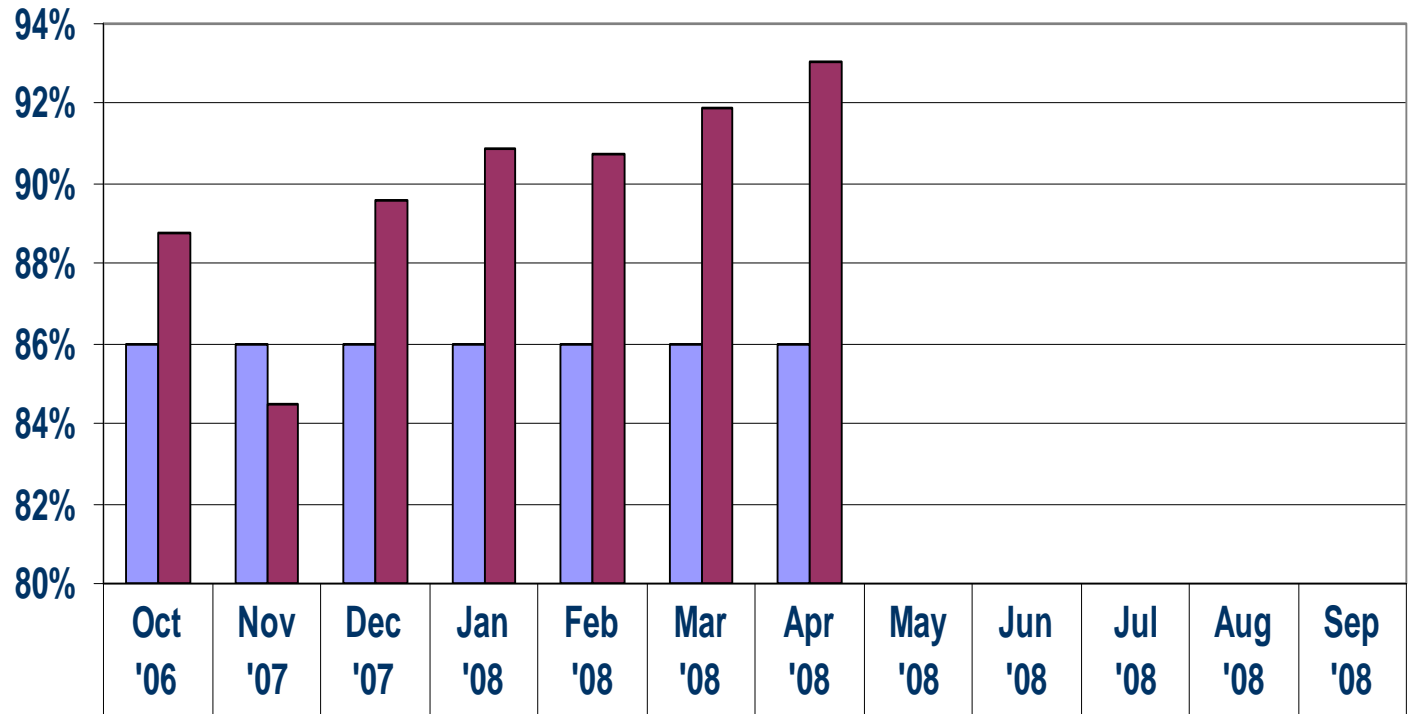
TAA Fiscal '06 Placement Performance 10/01/06 to 9/30/08



Placement	8	11	18	20	21	23	25					
Exits	8	11	19	21	22	24	26					
Cumulative Percent Placed	100%	100%	95%	95%	95%	96%	96%					
Goal	79%	79%	79%	79%	79%	79%	79%					

Trade Act Assistance

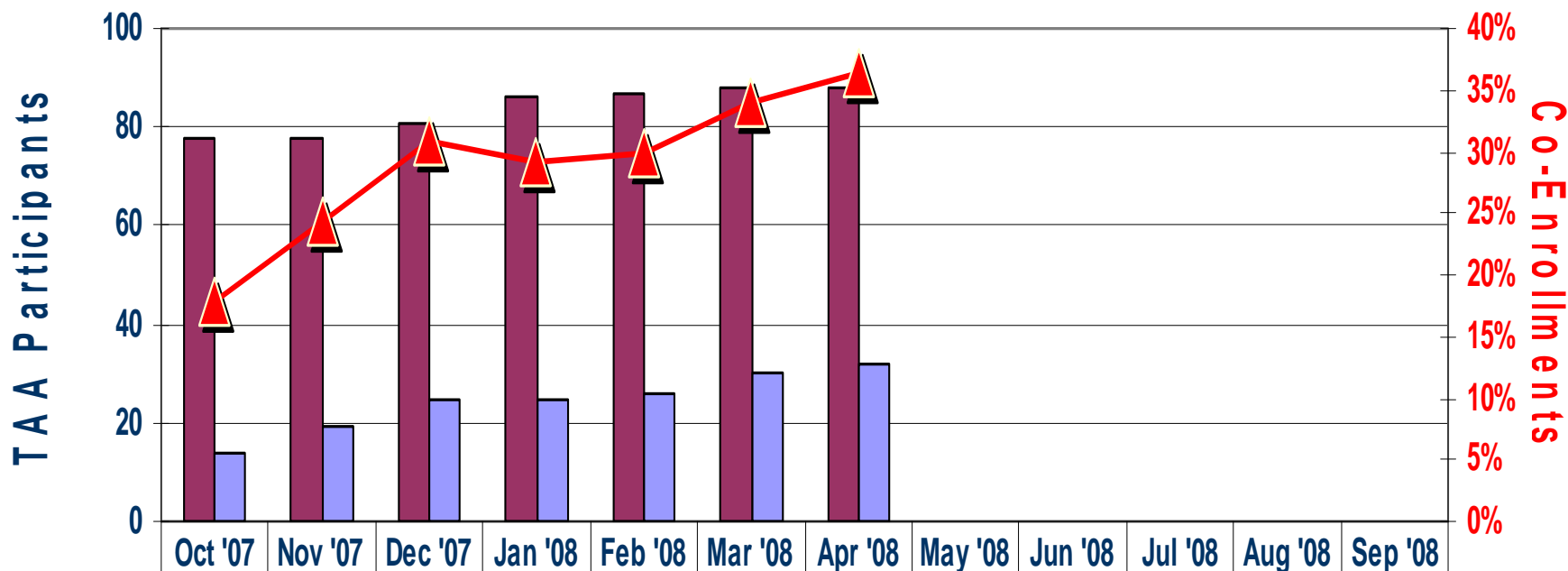
TAA Fiscal 07 Wage Performance 10/01/07 to 09/30/08



■ Goal	86%	86%	86%	86%	86%	86%	86%				
■ Actual Recovery Percentage	88.8%	84.5%	89.6%	90.9%	90.7%	91.9%	93.1%				

Trade Act Assistance

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



	Oct '07	Nov '07	Dec '07	Jan '08	Feb '08	Mar '08	Apr '08	May '08	Jun '08	Jul '08	Aug '08	Sep '08
TAA	78	78	81	86	87	88	88					
Co-en	14	19	25	25	26	30	32					
% Co-en	18%	24%	31%	29%	30%	34%	36%					

VETERANS SERVICES

Veterans Services

Veterans Case Management ~ 2007/2008

Veterans Case Management ~ 2007/2008												
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
VR&E Program	9	13	13	15	17	13	14	15	14	14		
RealLifelines Program	4	1	1	1	1	1	2	3	4	4		
VIP Program	10	11	10	5	1	2	7	12	9	9		
DVOP Program (Intensive)	15	18	22	22	22	23	32	41	39	43		
Total Participants	38	43	46	43	41	39	55	71	66	70		
New Cases	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
VR&E Program	2	4	0	5	3	0	2	1	0	4		
RealLifelines Program	0	0	0	0	0	0	1	1	0	0		
VIP Program	2	1	3	0	0	2	5	0	2	1		
DVOP Program (Intensive)	3	4	4	1	1	1	11	0	6	2		
Total New Cases	7	9	7	6	4	3	19	2	8	7		
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
VR&E Program	0	0	3	1	4	1	2	0	0	1		
RealLifelines Program	3	0	0	0	0	0	0	0	0	0		
VIP Program	0	4	5	4	1	0	3	2	0	0		
DVOP Program (Intensive)	1	0	1	1	0	2	1	2	0	6		
Total Exits	4	4	9	6	5	3	6	4	0	7		

Thank You!