

# **Spokane Workforce Development Area Local GMAP**

**April 2009  
Was to be Presented May 22, 2009**












**Employment  
Security  
Department**

WASHINGTON STATE

## FOLLOW-UP ASSIGNMENTS

<b>FROM</b>	<b>TO</b>	<b>ASSIGNMENT / STATUS</b>
Cami	Mollie	Determine how the results of the Industry Cluster Initiative surveys will be disseminated to line staff. Report will be created and distributed to all Center staff. <b>Status In Progress Report distributed by 5/22/09</b>




## 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

Project	Dashboard	Comments	April-May Milestones
<p>Elevate America</p> <p>Janet/Carri</p> <p>PED: 7/31/09</p>	<p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Low</p>	<ul style="list-style-type: none"> <li>• Provide job seekers with vouchers to complete Microsoft e-learning courses and certification exams</li> <li>• Courses include Microsoft Office '03 &amp; '07 applications, IT specific programs and Windows Vista</li> <li>• Exam certificates available for Office certifications</li> <li>• Only requirement is must be a Washington state resident</li> </ul>	<ul style="list-style-type: none"> <li>• WDC began distribution on 4/13/09</li> <li>• WorkSource Spokane began distribution on 5/1/09 and has issued 92 e-learning and 6 exam vouchers as of 5/15/09</li> <li>• Seekers can have one voucher at a time; can request additional voucher if they provide certificate of completion for previous voucher</li> <li>• Staff training occurred the week of April 27<sup>th</sup> regarding WorkSource distribution requirements</li> <li>• Vouchers still available!!!!</li> </ul>

## MAJOR PROJECTS

Project	Dashboard	Comments	Jan-Mar Milestones	April-May Milestones
<p>KeyTrain Pilot project</p> <p>PED: 6/30/09</p> <p>Carri</p>	<p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Medium</p>	<ul style="list-style-type: none"> <li>• 3 locations selected statewide</li> <li>• Bandwidth issues have changed implementation date</li> </ul>	<ul style="list-style-type: none"> <li>• 1/1/09 implementation on 5 computers in CRC</li> <li>• 148 Seekers have completed the Quick Guide</li> </ul>	<ul style="list-style-type: none"> <li>• Additional trainings held</li> <li>• 3 seekers have utilized Career Skill lessons in Business Etiquette and Communications skills</li> </ul>
<p>WorkSpokane.org revamp project</p> <p>PED: 7/1/09</p> <p>Carri</p>	<p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Low</p>	<ul style="list-style-type: none"> <li>• Complete layout change</li> <li>• Site layout by Joe Racek for ADA requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Demo site uploaded for site testers to review</li> <li>• Invitation to all staff to comment delayed</li> </ul>	<ul style="list-style-type: none"> <li>• Final updates to Joe by 5/22</li> <li>• Review period will be from 6/1-6/25</li> </ul>

# KeyTrain Pilot

## KeyTrain Pilot

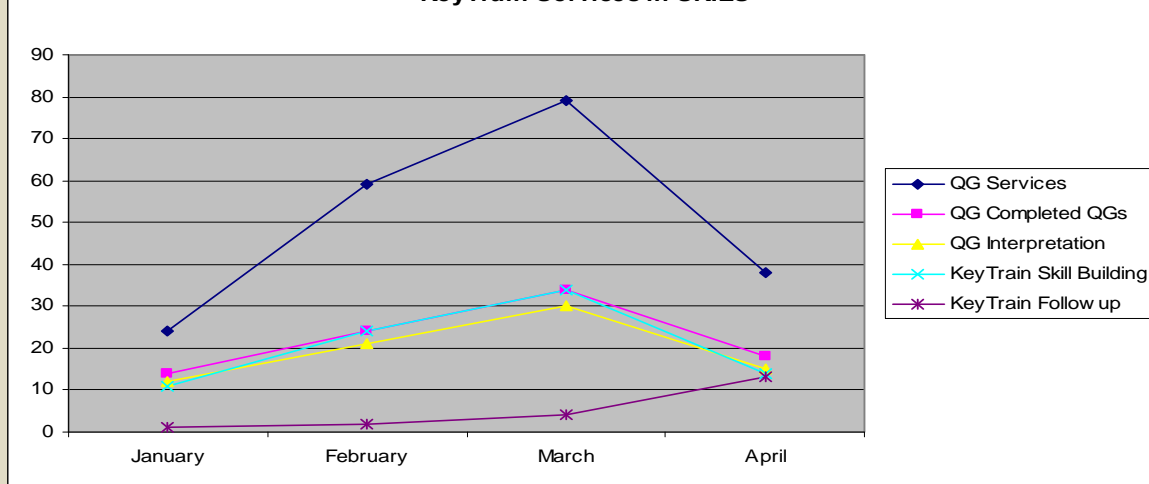
### Data Extracted from KeyTrain

	January	February	March	April	TOTAL
Quick Guides	30	59	59	26	174
Quick Guide Completions	30	59	59	26	174
Skill Building	12	36	29	25	102
Individuals that Gained a Level	2	11	6	12	31
Total Levels passed	4	25	26	48	103

### Data Extracted From SKIES

	January	February	March	April	TOTAL
SKIES QG Services	24	59	79	38	200
SKIES QG Completed QGs	14	24	34	18	90
SKIES QG Interpretation	12	21	30	15	78
SKIES KeyTrain Skill Building	11	24	34	14	83
SKIES KeyTrain Followup	1	2	4	13	20

KeyTrain Services in SKIES



### Situation:

- Need to ensure all KeyTrain data has been entered in SKIES to track the progress of pilot
- Pilot will be incomplete without seekers engaged in skill building

### Analysis:

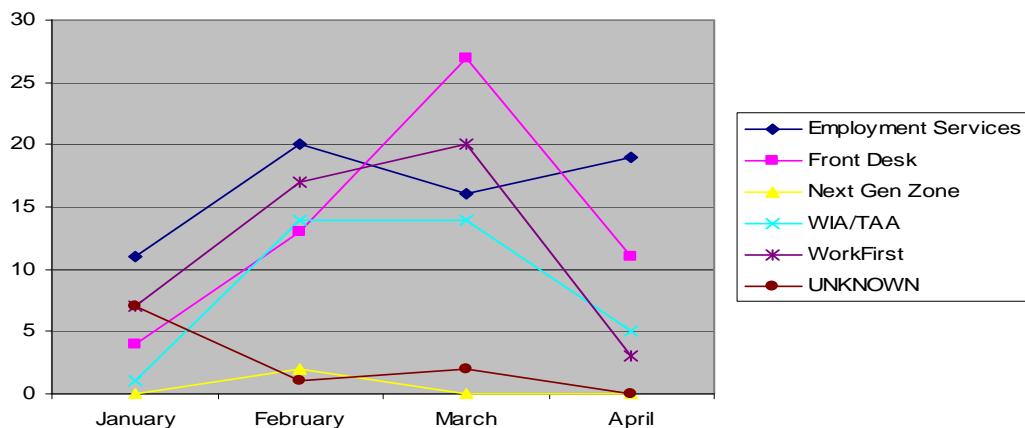
- Approximately 49% of quick guide completions not entered in SKIES
- If it isn't in SKIES it didn't happen

### Next Steps:

- Monitor data entry
- Refresher workshop with emphasis on promoting skill building, Career Skills and Job Profiles

## KeyTrain Pilot

**KeyTrain Referral Sources**



**KeyTrain Referral Source**

*REFERRING UNIT	January	February	March	April	TOTAL
Employment Services	11	20	16	19	66
Front Desk	4	13	27	11	55
Next Gen Zone	0	2	0	0	2
WIA/TAA	1	14	14	5	34
WorkFirst	7	17	20	3	47
UNKNOWN	7	1	2	0	10
<b>TOTALS</b>	<b>30</b>	<b>67</b>	<b>79</b>	<b>38</b>	<b>214</b>

\*data from SKIES

### Situation:

- Referrals have been decreasing which could jeopardize pilot success

### Analysis:

- Referrals for the Quick Guide have dropped by 52% over March
- Only 1% of job seekers seen in April were referred to KeyTrain

### Next Steps:

- Strategize how to promote KeyTrain at unit meetings
- Identify reasons for decrease in referrals
- Ensure referrals are captured in SKIES

# VETERANS SERVICES

## Veterans Services

### Veterans Case Management ~ 2008/2009

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

# **BUSINESS SOLUTIONS**

## Employer Services Comparison

		January	February	March	April	May	June	YTD
Increase # of unduplicated employers w/WA job orders by 25% (Goal 468 for PY)	PY08	55	58	65	107			346
	PY07	49	56	61	64	57	60	480
	Goal	61	70	76	80	71	75	433
	Variance	-6	-12	-11	27			-87
		January	February	March	April	May	June	YTD
Increase # of WA job orders by 25%	PY08	68	68	93	172			401
	PY07	72	74	77	81	74	73	451
	Goal	90	93	96	101	93	91	564
	Variance	-22	-25	-3	71	-93	-91	-163
		January	February	March	April	May	June	YTD
Increase # of new employers w/WA job orders (new= no job order in last 6 months)	PY08	40	41	39	32			152
	PY07	21	27	30	32			110
	Goal	10	10	10	10	10	10	60
	Variance	30	31	29	22	-10	-10	92
		3rd qtr (January-March)			4th qtr (April-June)			
At least 25% of job orders will be from top 5 job seeker demand occupations, by 2 digit ONET code (quarterly measure)	PY08	55.6%			46.7%			
	PY07	56.3%			52.3%			
	Goal	25.0%			25.0%			
	Variance	30.6%			21.7%			

## Analysis

- April's efforts allowed us to "catch up" in the number of unduplicated employers with job orders and WA job orders.
- The program year goal for new employers with a job order has been exceeded and we will continue to watch the number to ensure market penetration.
- Job orders in the top 5 O\*Net codes have currently exceeded the goal of 25% for the 4<sup>th</sup> quarter of PY08.

## Next Steps

- Staff are cold calling employers in NAICS codes in reverse reference to the top five desired O\*Net codes as a method of market penetration.
- Continued monitoring of goals and objectives on a weekly basis.

# **EMPLOYMENT SERVICES**

## Employment Services Activity Analysis

**Situation:** Need to evaluate customer wait times

**Analysis:** Average wait time per visit during April is 17 minutes. Unduplicated seekers on RFS screen increased by 50% over March.

**Strategic Goal:** Provide efficient and timely employment services to job seekers within 15 minutes

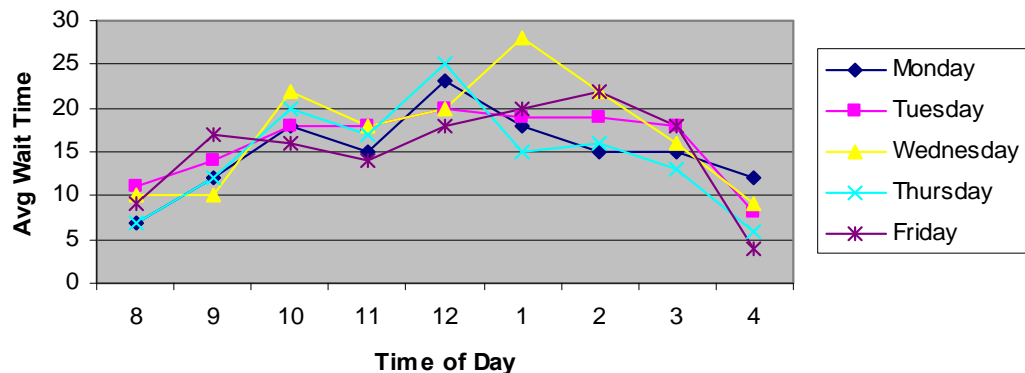
### Action Plan:

- Implemented Partial Registrations (and Registration updates), plus Quick Job Referrals at the Information Desk.
- Monitor wait times. Utilize backup staff in Employment Services. Utilize WIA On-Call and Business Solutions staff as needed.
- RE: major job recruitments: coordinate with Business Solutions to minimize “traffic flow” into Employment Services.

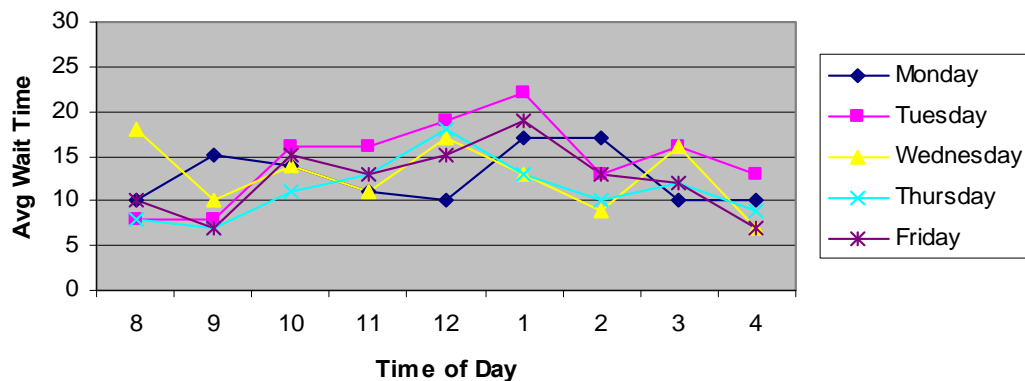
Seekers wait by time	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
0-15 minutes	864	766	614	741	644	651	648	895	985	1330
16-30 minutes	404	265	219	237	191	80	326	455	382	692
31-45 minutes	78	50	48	80	51	12	124	130	99	328
46-60 minutes	10	9	6	16	14	5	49	22	18	72
61 or more minutes	0	0	0	0	0	0	0	0	0	0

## Employment Services Wait Time Analysis

### April 2009 Average Wait Times



### March 2009 Average Wait Times



### Analysis:

- Seeker wait times exceed the 15 minute goal, which led to looking at day/hour wait times
- Weekly wait times currently peak between 12am and 2pm due to increased customer activity

### Action Plan:

- Determine if seeker activities offered in the Center drive the increased waits
- Adjust staff availability to match increases in customer activity
- Continue to evaluate staff lunch schedule and backup availability to decrease wait times

# **Workforce Investment Act (WIA)**

## WIA Adult & Dislocated Worker Programs PY08

### Situation: 83% of year completed

Registrations	Adult	102% of PY08 target
	Dislocated Worker	117% of PY08 target
Exits	Adult	85% of PY08 target
	Dislocated Worker	86% of PY08 target
Expenditure	Adult	92% of YTD Plan
	Dislocated Worker	93% of YTD plan

### Analysis:

- All expenditure targets are on track
- Registrations targets have been exceeded
- Unsubsidized exits could be a challenge
- OJT activity is increasing but remains a challenge to meet targets
- Develop pool of job ready candidates to meet anticipated demand

### Action Plan:

- Review WIA case loads for OJT ready customers
- Review BST/OJT current resumes for job development
- Contact employers who indicated they would be hiring in the near term
- Identify new WEX/OJT willing employers
- Increase emphasis on job readiness
- Complete pending ITA expenditure plans

Persons Responsible: Bob Everett, Judy Cash

# WIA Adult Program PY08

(Carry-In: )

205

Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	224	244	264	284	304	319	334	349	364	379	394	410
Total Served - Actual	230	251	273	305	321	339	349	371	396	421		
	103%	103%	103%	107%	106%	106%	104%	106%	109%	111%	0%	0%
175% of LLSIL (40% Max)			9	9	9	9	9	9	11	11		
% of Total Served	0%	0%	3%	3%	3%	3%	3%	2%	3%	3%	0%	0%
New Registrants Planned	20	40	60	80	100	115	130	145	160	175	190	206
New Registrants Actual	25	46	68	100	116	134	144	166	191	216		
% of plan	125%	115%	113%	125%	116%	117%	111%	114%	119%	123%	0%	0%
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	17	34	51	68	85	102	119	136	153	170	187	245
Total Exits Actual	38	60	77	96	110	128	159	175	197	209		
% of plan	224%	176%	151%	141%	129%	125%	134%	129%	129%	123%	0%	0%
Placement Planned	15	30	45	60	75	90	105	120	135	150	165	221
Placement Actual	38	60	76	94	108	122	148	161	174	190		
% of plan	253%	200%	169%	157%	144%	136%	141%	134%	129%	127%	0%	0%
Other Exits Actual	0	0	0	0	0	3	6	7	14	16		
Neutral Exits	0	0	1	2	2	3	5	7	9	9		
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75	\$11.75
Actual	\$13.76	\$13.07	\$12.96	\$12.85	\$12.88	\$12.73	\$12.58	\$12.47	\$12.49	\$12.47		
% of plan	117%	111%	110%	109%	110%	108%	107%	106%	106%	106%	0%	0%
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$68,742	\$137,484	\$206,226	\$274,968	\$343,710	\$412,452	\$481,194	\$549,936	\$628,678	\$687,420	\$756,162	\$874,402
Actual	\$78,111	\$153,086	\$175,281	\$255,436	\$306,586	\$364,642	\$419,869	\$493,897	\$555,962	\$631,944		
% of plan	114%	111%	85%	93%	89%	88%	87%	90%	92%	92%	0%	0%

# WIA Dislocated Worker Program PY08

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

(Carry-In: )	264											
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	279	299	319	339	359	371	383	395	407	419	431	440
Total Served - Actual	298	315	334	373	398	411	427	451	492	513		
	107%	105%	105%	110%	111%	111%	111%	114%	121%	122%	0%	0%
New Registrants Planned	20	40	60	80	100	112	124	136	148	160	172	181
	34	51	70	109	134	147	163	187	228	249		
% of plan	170%	128%	117%	136%	134%	131%	131%	138%	154%	156%	0%	0%
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	20	40	60	80	110	130	150	170	190	220	240	262
Total Exits Actual	46	79	108	125	136	152	177	201	217	225		
% of plan	230%	198%	180%	156%	124%	117%	118%	118%	114%	102%	0%	0%
Placement Planned	18	36	54	72	100	118	136	154	172	200	218	236
Placement Actual	46	79	108	125	133	149	171	188	203	207		
% of plan	256%	219%	200%	174%	133%	126%	126%	122%	118%	104%	0%	0%
Other Exits Actual	0	0	0	0	0	0	2	8	9	11		
Neutral Exits	0	0	0	0	3	3	4	4	4	6		
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75	\$14.75
Actual	\$17.46	\$16.74	\$16.33	\$16.38	\$16.38	\$16.78	\$16.37	\$16.08	\$16.07	\$16.22		
% of plan	118%	113%	111%	111%	111%	114%	111%	109%	109%	110%	0%	0%
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$80,368	\$160,736	\$241,104	\$321,472	\$401,840	\$482,208	\$562,576	\$642,944	\$723,312	\$803,680	\$884,048	\$1,023,920
Actual	\$70,155	\$165,135	\$216,846	\$294,412	\$359,739	\$421,046	\$464,146	\$545,782	\$661,051	\$749,573		
% of plan	87%	103%	90%	92%	90%	87%	83%	85%	91%	93%	0%	0%

## WIA Adult/Dislocated Worker OJT/WEX PY08

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

\*WEX wage is \$8.55

Service Providers: Career Path Services and Employment Security

## Next Generation Zone Workforce Investment Act - Youth Program

### Situation:

- Have exceeded enrollment for PY08
- GED classroom is more available
- Preparing for the *possibility* of having a Summer Youth Employment Program

### Analysis:

- Continue to see a high volume of eligible youth
- Needed to have the GED classroom more available for NGZ participants
- We are trying to put steps in place to be as prepared as possible for a SYEP

### Plan of Action:

- Make sure to screen for not only eligibility but motivation to make sure the program is a fit for each young adult
- Contract with IEL to pay for a part time teacher which increases the classroom hours to Monday through Thursday 8-5pm and Friday 8-noon
- Include in the IEL contract that NGZ participants will always be able to enroll in the GED program – even if IEL itself is having to close enrollment
- Plan for the possibility of the SYEP including program details, staffing, and partnering with different community organizations

Persons Responsible: Bob Everett, Heidi Peterson

# Next Generation Zone

## Workforce Investment Act - Youth Program PY08

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

(Carry-In: )	248											
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	263	283	303	323	343	358	373	388	403	418	433	450
Total Served - Actual	264	277	291	328	344	355	374	409	451	483		
	100%	98%	96%	102%	100%	99%	100%	105%	112%	116%	0%	0%
Not Low Income (5% Max)	9	9	9	9	9	9	9	10	11	14		
% of Total Served	3%	3%	3%	3%	3%	3%	2%	2%	2%	3%	0%	0%
New Registrants Planned	20	40	60	80	100	115	130	145	160	175	190	207
New Registrants Actual	16	29	43	80	96	107	126	161	203	235		
% of plan	80%	73%	72%	100%	96%	93%	97%	111%	127%	134%	0%	0%
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	22	44	66	88	110	130	155	180	205	225	250	270
Total Exits (Actuals - Neutrals)	22	33	53	75	93	103	122	152	176	180		309
% of plan	100%	75%	80%	85%	85%	79%	79%	84%	86%	80%	0%	114%
Employment Placement Planned	12	24	36	48	60	70	85	100	110	115	125	130
Employment Placement Actual	18	27	36	51	65	71	83	102	116	118		
% of plan	150%	113%	100%	106%	108%	101%	98%	102%	105%	103%	0%	0%
% of Total Exits Employed	82%	82%	68%	68%	70%	69%	68%	67%	66%	66%	#DIV/0!	0%
Other Positive Exits Planned	10	20	30	40	50	60	70	80	95	110	125	140
Other Positive Exits Actual	4	6	16	22	24	27	33	19	24	24		
% of plan	40%	30%	53%	55%	48%	45%	47%	24%	25%	22%	0%	0%
Non-Positive Exits Planned	0	0	3	3	3	12	54	54	54	54	54	54
Non-Positive Exits Actual	0	0	1	2	4	4	5	7	10	10		
Neutral Exits	0	0	0	0	0	1	1	1	1	1		
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Young Youth-Planned	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00	\$9.00
Actual	\$9.95	\$9.58	\$9.37	\$9.25	\$9.17	\$9.19	\$9.14	\$9.24	\$9.23	\$9.23		
% of plan	111%	106%	104%	103%	102%	102%	102%	103%	103%	103%	0%	0%
Older Youth-Planned	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60	\$9.60
Actual	\$9.37	\$12.01	\$12.50	\$11.86	\$11.60	\$11.45	\$11.16	\$11.70	\$11.46	\$11.40		
% of plan	98%	125%	130%	124%	121%	119%	116%	122%	119%	119%	0%	0%
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$72,397	\$185,042	\$277,562	\$370,083	\$462,604	\$555,125	\$647,645	\$740,166	\$832,957	\$925,208	\$1,017,728	\$1,157,777
Actual	\$95,260	\$189,757	\$287,601	\$396,085	\$492,036	\$575,424	\$660,149	\$758,940	\$862,121	\$943,582		
% of plan	132%	103%	104%	107%	106%	104%	102%	103%	104%	102%	0%	0%

	Targets	Actual	Over/Under
In-School Youth	40%	31%	-9%
Out-of-School Youth	60%	69%	9%
Younger Youth (14-18)	70%	59%	-11%
Older Youth(19-21)	30%	41%	11%
Not-Low Income - Max of	4%	3.00%	-1%

## Next Generation Zone WIA Youth OJT/WEX PY08

WIA Youth	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
OJT-Planned	0	1	2	3	4	5	7	9	11	12	12	12
OJT-Actual				2	2	2	3	4	5	5		
% of Plan	0%	0%	0%	67%	50%	40%	43%	44%	45%	42%	0%	0%
OJT-Avg wage-Planned	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
OJT-Avg wage-Actual					\$10.88	\$10.88	\$10.92	\$10.81	\$11.15	\$11.15		
% of Plan	0%	0%	0%	0%	109%	109%	109%	108%	112%	112%	0%	0%
*WEX-Planned	20	40	55	60	65	70	75	80	85	90	95	100
*WEX-Actual				41	41	68	68	85	105	116		
% of Plan	0%	0%	0%	68%	63%	97%	91%	106%	124%	129%	0%	0%

\*WEX wage is \$8.55

# **Trade Act Assistance (TAA)**

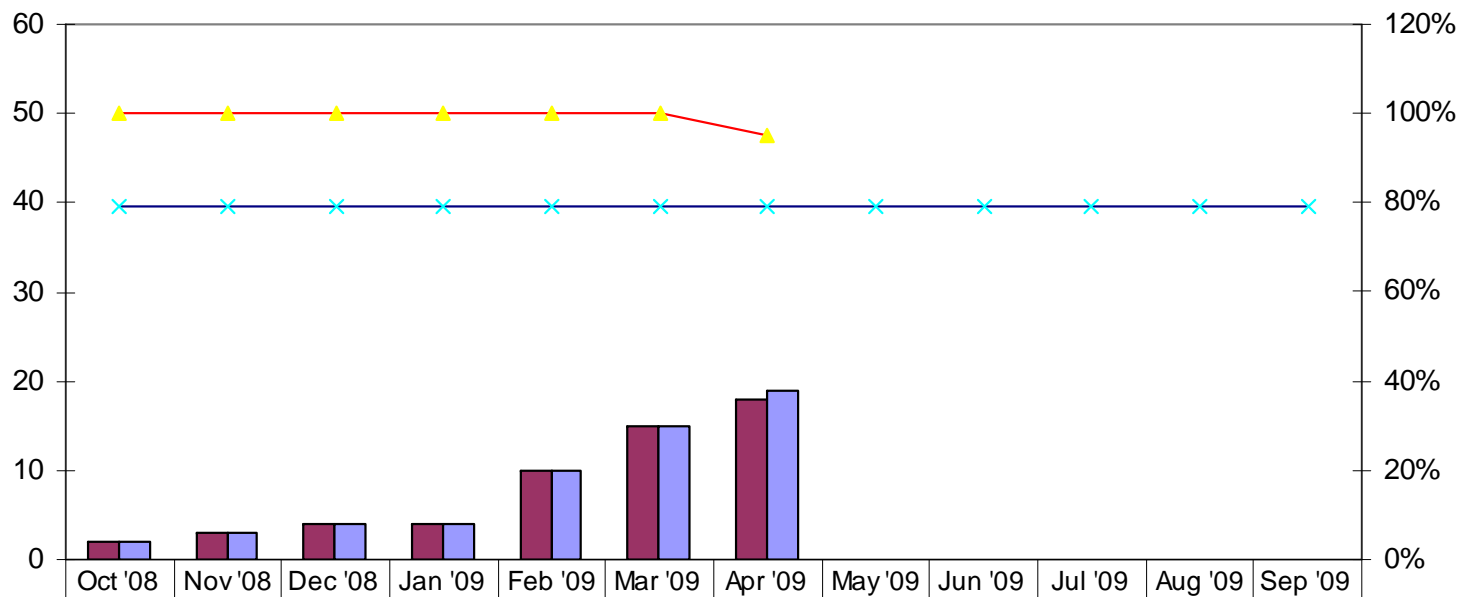
## Trade Act Assistance

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

	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	Jun '09	Jul '09	Aug '09	Sep '09
<b>Total Served</b>	77	103	118	155	193	230	249					
<b>Employed at exit</b>	2	3	7	8	12	18	19					
<b>Other Exit</b>	0	0	0	0	0	1	1					
<b>Current on Board</b>	75	100	111	147	181	211	229					
<b>Pre-wage average</b>	\$19.64	\$16.30	\$21.87	\$22.30	\$19.66	\$19.89	\$20.67					
<b>Post-wage average</b>	\$23.98	\$27.65	\$22.14	\$21.31	\$18.88	\$17.94	\$18.56					
<b>Wage recovery goal</b>	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%
<b>Actual recovery %</b>	122%	169%	99.0%	95.0%	96.0%	90.0%	90.0%					
<b>Established Training Account</b>	51	60	66	71	72	72	72					
<b>Attained recognized credentials</b>	1	2	4	4	6	8	8					
<b>Training related placements</b>	1	2	4	4	5	6	6					
<b>Average weeks on program</b>	94	91	81	77	74	73	72					
<b>Types of training</b>												
<b>Business Services</b>	0	0	0	0	1	0	0					
<b>Healthcare</b>	1	0	0	0	0	1	0					
<b>Manufacturing/Aerospace</b>	0	1	0	0	0	0	0					

# Trade Act Assistance

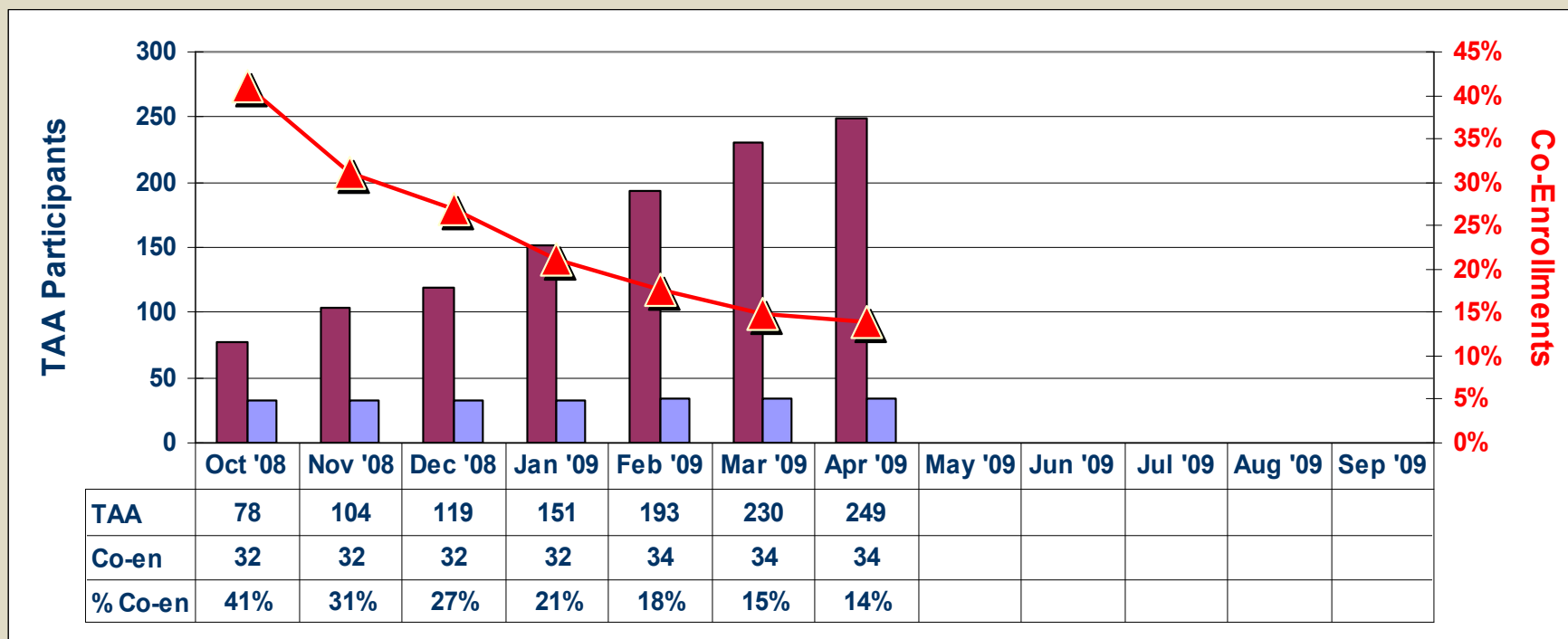
## TAA Fiscal 08 Placement Performance 10/01/08 to 09/30/09



Placement	2	3	4	4	10	15	18					
exits	2	3	4	4	10	15	19					
Cumulative Percent Placed	100%	100%	100%	100%	100%	100%	95%					
Goal	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%

## Trade Act Assistance

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

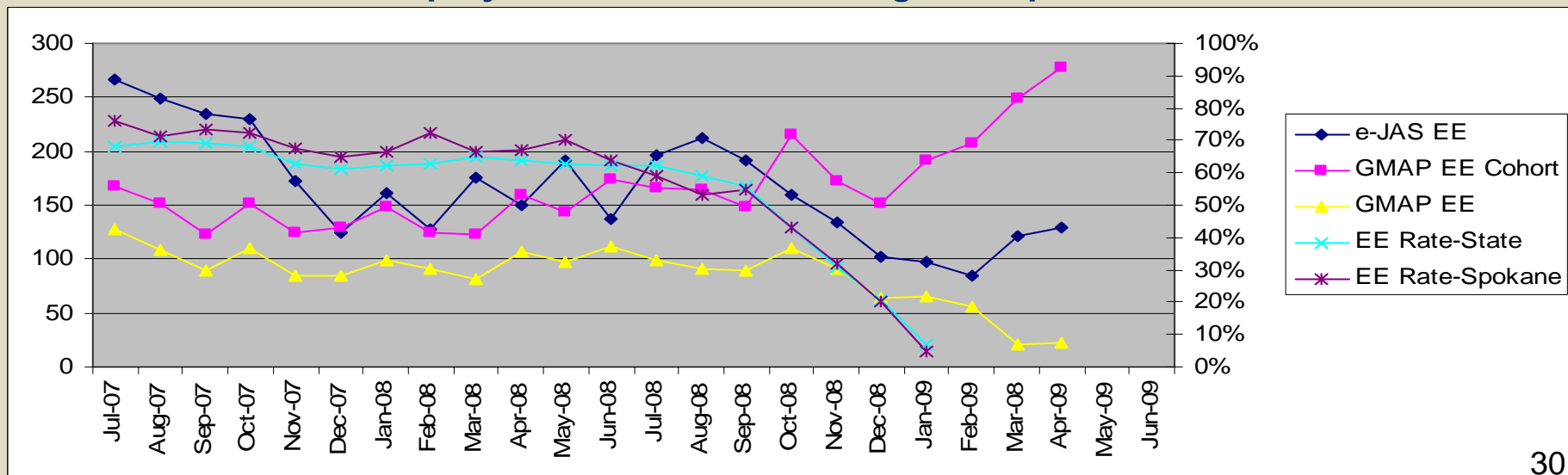


# WORKFIRST

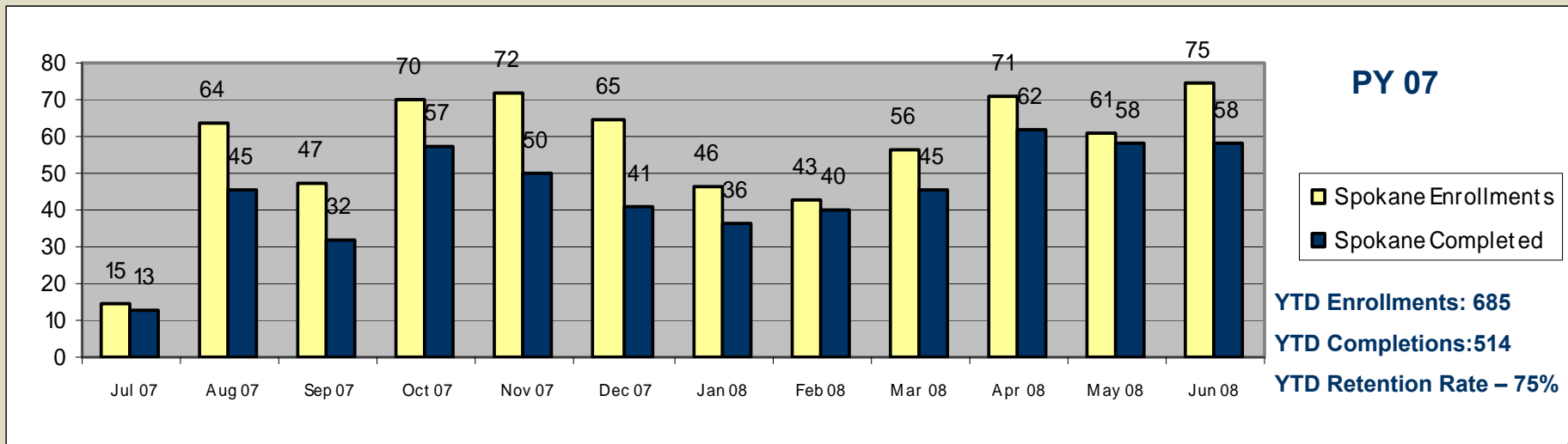
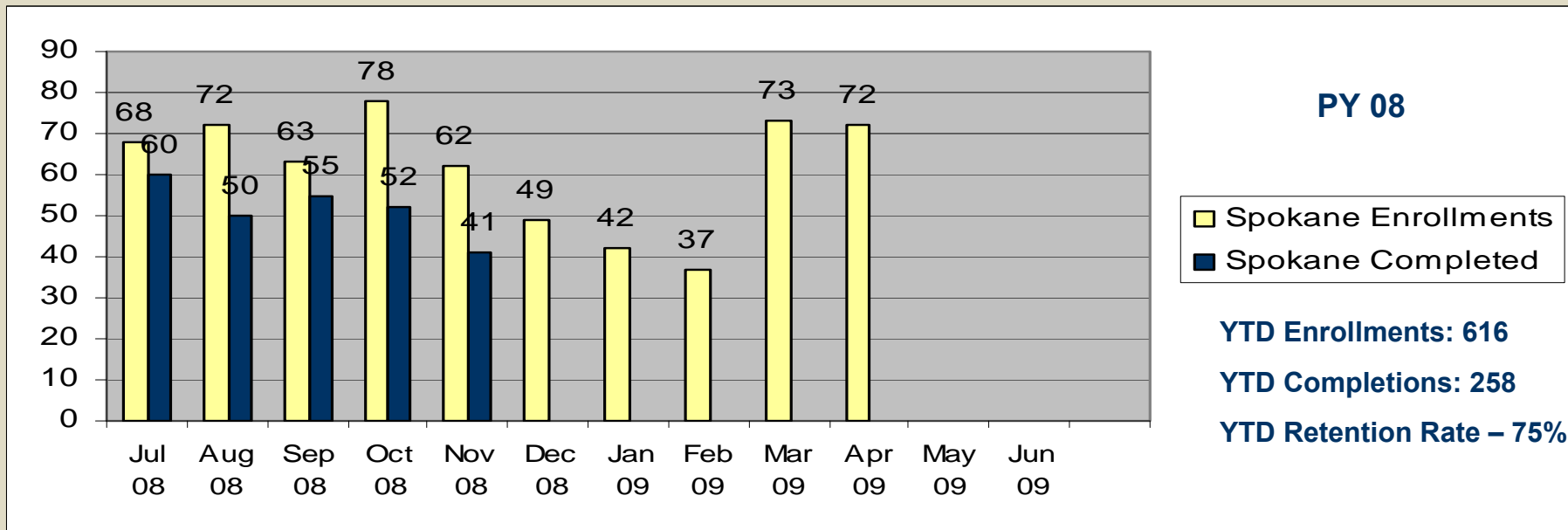
# WorkFirst Entered Employments PY 07 & 08

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
<b>E-JAS Entered Employment</b>	PY08	197	213	191	160	134	102	98	84	122	130			1,431
	PY07	267	249	235	230	173	124	161	127	175	150	191	137	2,219
<b>GMAP EE Cohort</b>	PY08	166	165	148	216	172	152	191	207	249	277			1,943
	PY07	168	151	123	152	124	129	149	124	123	160	144	174	1,721
<b>GMAP Entered Employments</b>	PY08	99	91	90	110	91	64	65	56	21	23			710
	PY07	128	109	90	110	84	85	99	91	82	107	97	112	1,194
<b>EE Rate-State</b>	PY08	63%	61%	59%	53%	48%	46%	35%	27%	10%	9%			39%
	PY07	68%	70%	69%	68%	63%	62%	63%	63%	65%	64%	63%	62%	65%
<b>EE Rate-Spokane</b>	PY08	60%	55%	61%	51%	53%	42%	34%	27%	8%	8%			37%
	PY07	76%	72%	73%	72%	68%	66%	66%	73%	67%	67%	70%	64%	70%

**Entered Employment Goal: 67% Average for Spokane: 68%**

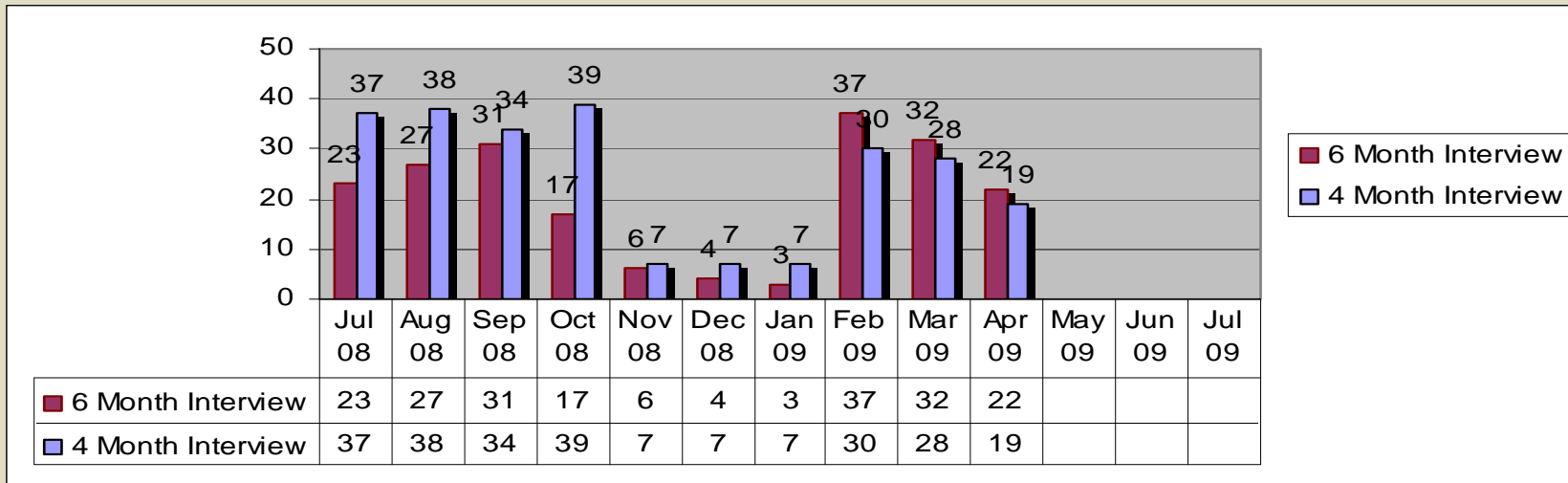


## WorkFirst Career Services Enrollments and Completions



# WorkFirst Career Services 4 and 6 month reviews

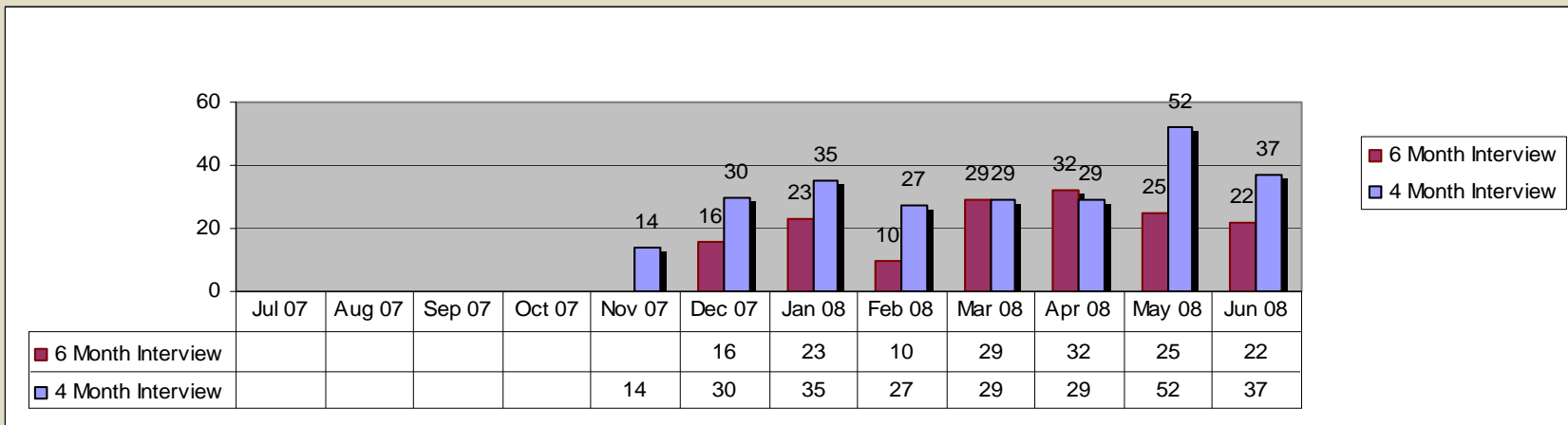
PY 08



YTD 6 mo reviews: 202

YTD 4 mo reviews: 246

PY 07



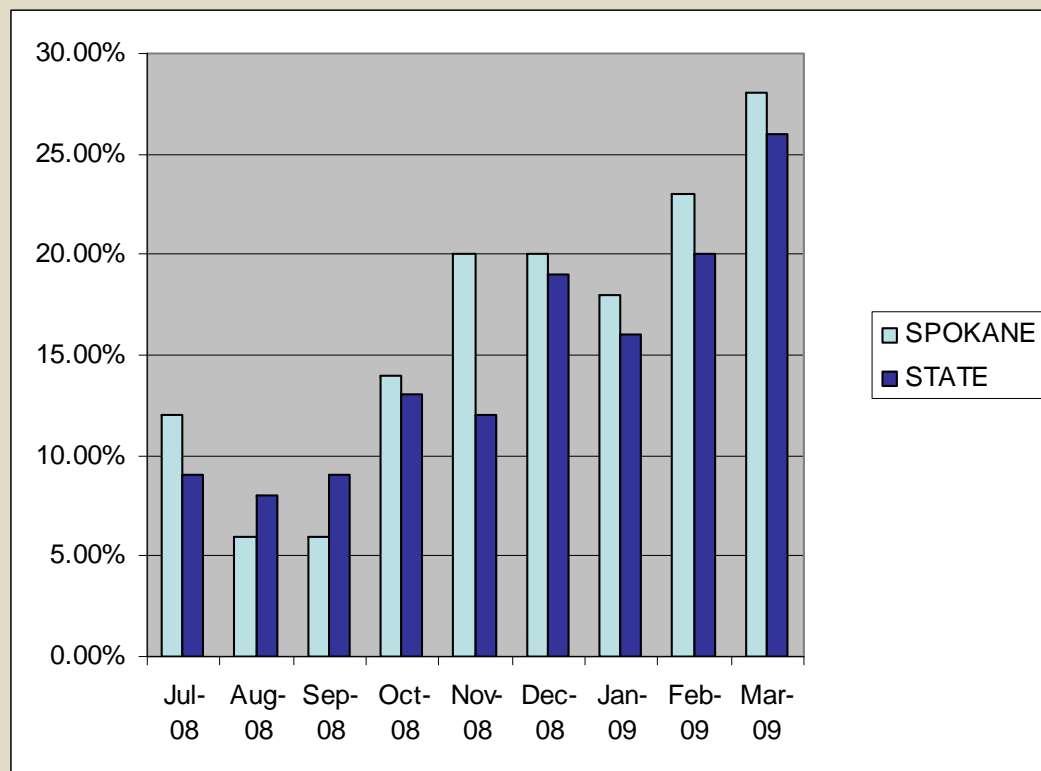
YTD 6 mo reviews: 157

YTD 4 mo reviews: 253

## WorkFirst Participation Requirements

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

### Job Search Federal Participation



**Job Search Federal Participation Goal 30%**

## Spokane WorkFirst

MCAR DATA	Contractor Code	Jan MCAR	Feb MCAR	March MCAR	April MCAR
LEP Pathway Providers					
Employment Security	PGX	66.00%	62.00%	41.00%	53.60%
North		53.33%	45.33%	41.25%	39.24%
Valley		46.15%	42.11%	50.00%	54.84%
Southwest		100.00%	100.00%	33.00%	66.67

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

## DVR at WorkSource Spokane

October 2008 – September 2009

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YTD Total	YTD Goal	End of Year Goal
Referrals to DVR	9	1	2	1	7	9	20						49	N/A	
DVR Intakes	13	14	8	11	17	10	14						87		
Individual Plans for Emp (IPE)	1	5	7	7	10	9	4						43	40	68
Successful Rehabs	1	1	5	1	2	2	3						15	19	32
Currently Employed	10	10	6	7	6	8	8						N/A	N/A	

### Analysis:

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

### Strategies:

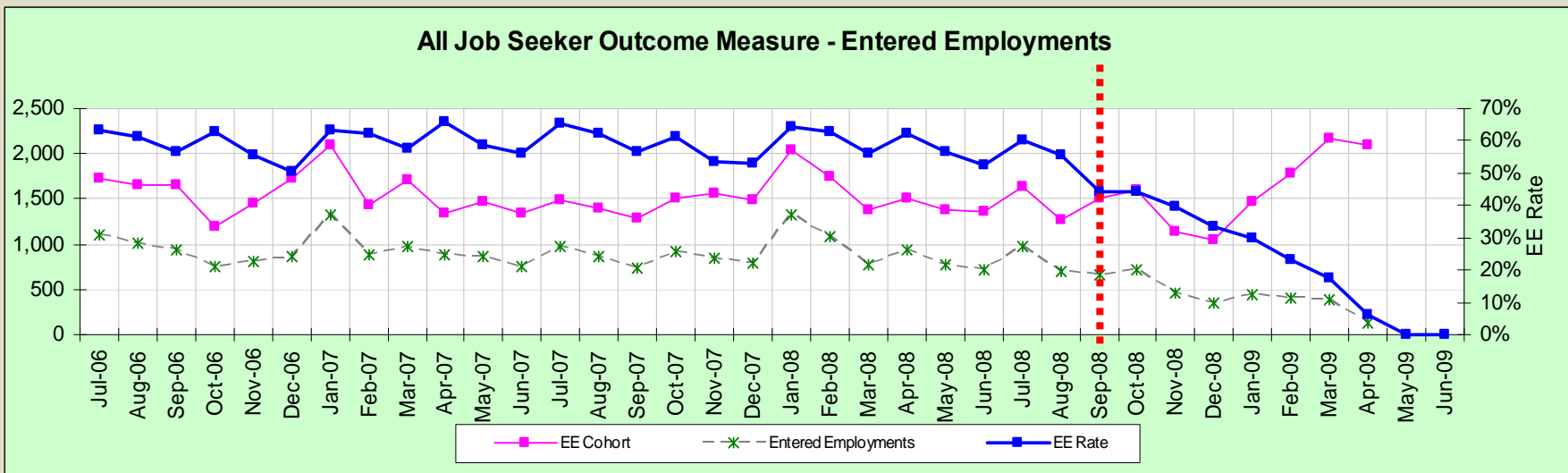
- Presented at all staff meeting on May 8<sup>th</sup>
- Will attempt to fill Amy’s position if/when hiring freeze lifts 7/1/09

# Performance Outcomes Spokane

# Spokane

# All Job Seekers Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	1,630	1,264	1,503	1,600	1,142	1,054	1,477	1,778	2,176	2,088			15,712	
	PY07	1,493	1,393	1,295	1,505	1,572	1,483	2,039	1,740	1,369	1,496	1,372	1,364	18,121	
Entered Employments	PY08	978	702	665	708	452	350	439	411	385	132			5,222	
	PY07	976	865	732	924	838	786	1,314	1,087	767	935	776	719	10,719	
EE Rate	PY08	60.0%	55.5%	44.2%	44.3%	39.6%	33.2%	29.7%	23.1%	17.7%	6.3%			33.2%	60.0%
	PY07	65.4%	62.1%	56.5%	61.4%	53.3%	53.0%	64.4%	62.5%	56.0%	62.5%	56.6%	52.7%	59.2%	60.0%



53% EE Rate for data finalized through Sept 2008

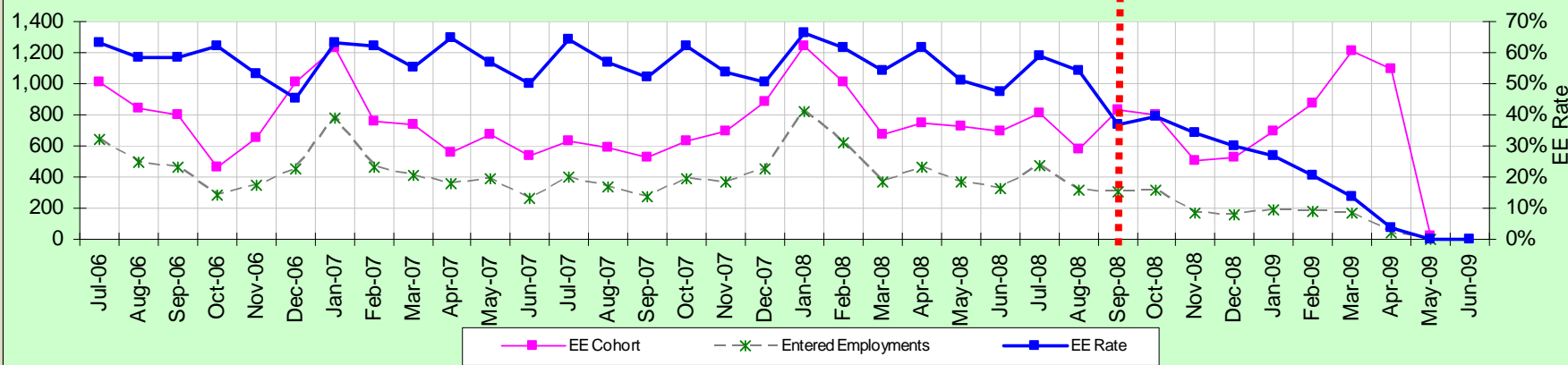
Goal	Actual	Difference
60.0%	53.0%	-7.0%

# Spokane

# UI Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
<b>EE Cohort</b>	PY08	808	576	828	804	505	531	698	877	1,207	1,095			7,929	
	PY07	630	594	522	628	693	889	1,241	1,011	675	751	726	694	9,054	
<b>Entered Employments</b>	PY08	478	312	306	318	172	160	188	179	166	42			2,321	
	PY07	405	338	271	391	371	448	823	618	367	458	372	328	5,190	
<b>EE Rate</b>	PY08	59.2%	54.2%	37.0%	39.6%	34.1%	30.1%	26.9%	20.4%	13.8%	3.8%			29.3%	60.0%
	PY07	64.3%	56.9%	51.9%	62.3%	53.5%	50.4%	66.3%	61.1%	54.4%	61.0%	51.2%	47.3%	57.3%	60.0%

UI Outcome Measure - Entered Employments



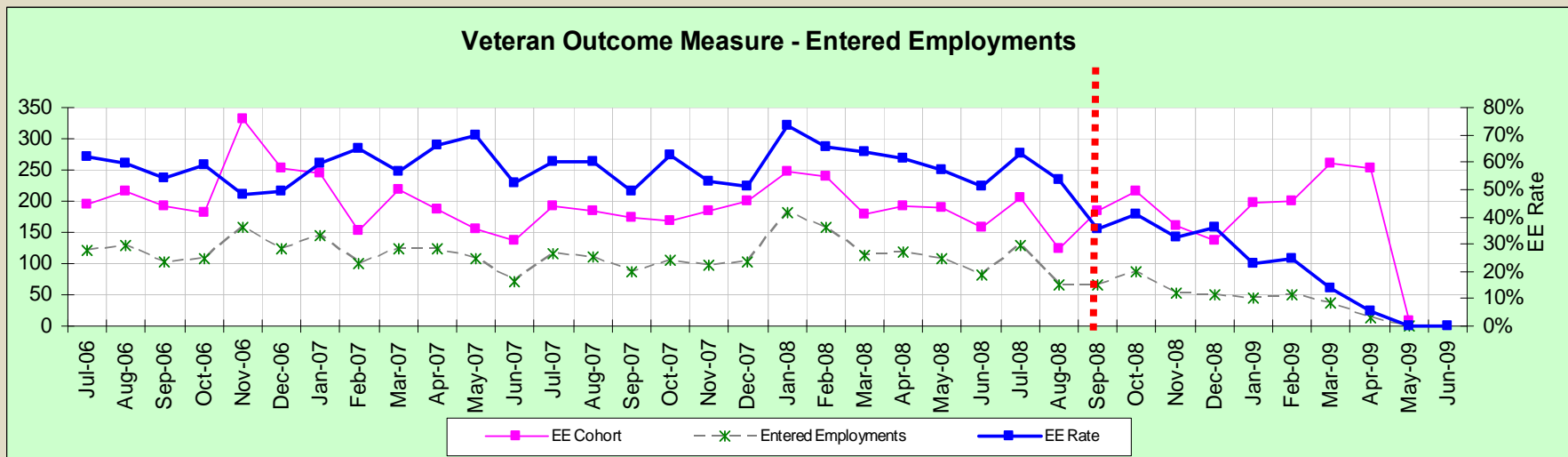
50% EE Rate for data finalized through Sep 2008

Goal	Actual	Difference
60.0%	50.0%	-10.0%

# Spokane

## Veteran Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	206	123	185	216	161	136	197	201	260	252			1,937	
	PY07	192	184	174	168	185	199	248	240	178	193	191	158	2,310	
Entered Employments	PY08	130	66	66	88	52	49	45	49	36	13			594	
	PY07	114	111	86	105	98	102	182	158	113	118	109	81	1,377	
EE Rate	PY08	63.1%	53.7%	35.7%	40.7%	32.3%	36.0%	22.8%	24.4%	13.8%	5.2%			30.7%	60.0%
	PY07	59.4%	60.3%	49.4%	62.5%	53.0%	51.3%	73.4%	65.8%	63.5%	61.1%	57.1%	51.3%	59.6%	60.0%



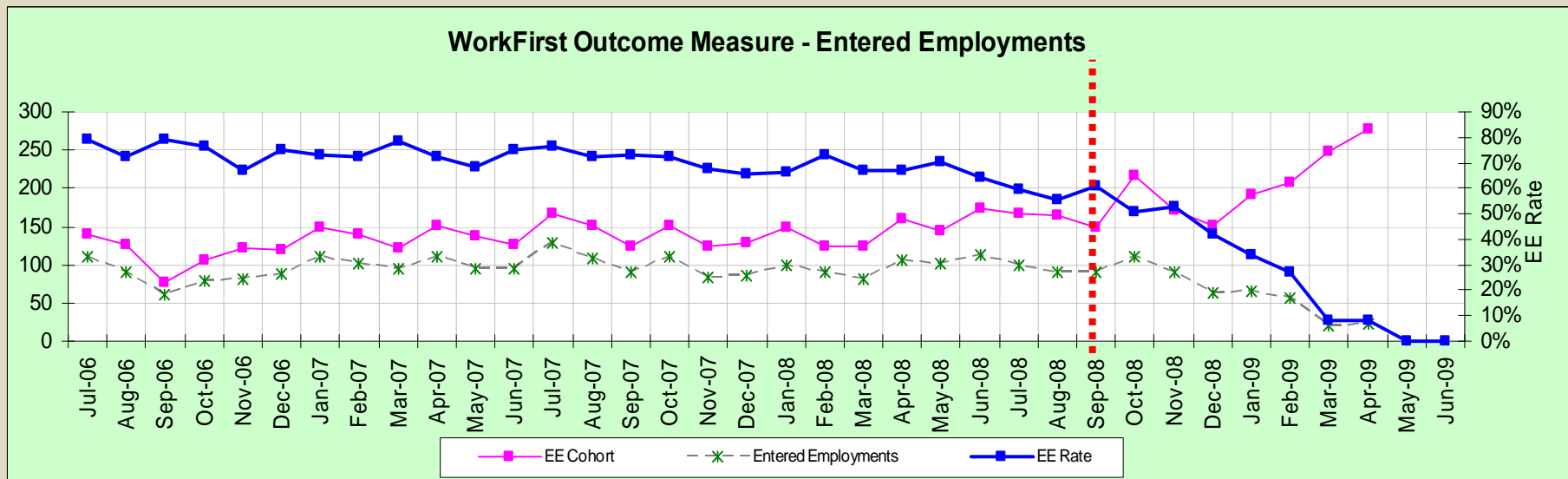
51% EE Rate for data finalized through Sep 2008

Goal	Actual	Difference
60.0%	51.0%	-9.0%

# Spokane

# WorkFirst Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	166	165	148	216	172	152	191	207	249	277			1,943	
	PY07	168	151	123	152	124	129	149	124	123	160	144	174	1,721	
Entered Employments	PY08	99	91	90	110	91	64	65	56	21	23			710	
	PY07	128	109	90	110	84	85	99	91	82	107	101	112	1,198	
EE Rate	PY08	59.6%	55.2%	60.8%	50.9%	52.9%	42.1%	34.0%	27.1%	8.4%	8.3%			36.5%	69.0%
	PY07	76.2%	72.2%	73.2%	72.4%	67.7%	65.9%	66.4%	73.4%	66.7%	66.9%	70.1%	64.4%	69.6%	67.0%



58% EE Rate for data finalized through Sep 2008

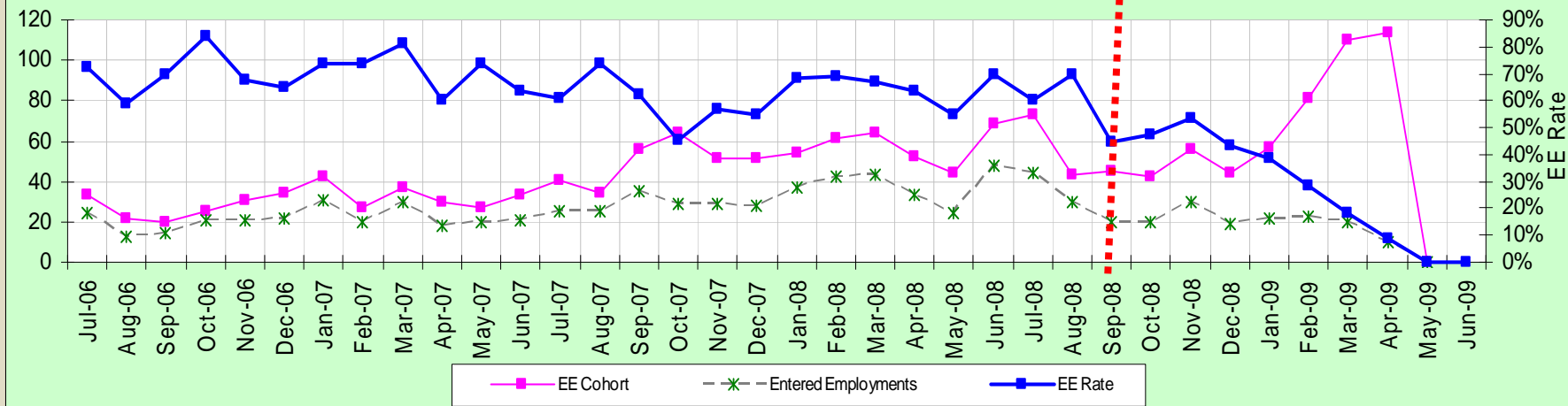
Goal	Actual	Difference
69.0%	58.0%	-11.0%

# Spokane

# Offender Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	73	43	45	42	56	44	57	81	110	114			665	
	PY07	41	34	56	64	51	51	54	61	64	52	44	69	641	
Entered Employments	PY08	44	30	20	20	30	19	22	23	20	10			238	
	PY07	25	25	35	29	29	28	37	42	43	33	24	48	398	
EE Rate	PY08	60.3%	69.8%	44.4%	47.6%	53.6%	43.2%	38.6%	28.4%	18.2%				35.8%	65.0%
	PY07	61.0%	73.5%	62.5%	45.3%	56.9%	54.9%	68.5%	68.9%	67.2%	63.5%	54.5%	69.6%	62.1%	60.0%

Offender Outcome Measure - Entered Employments



58% EE Rate for data finalized through Sep 2008

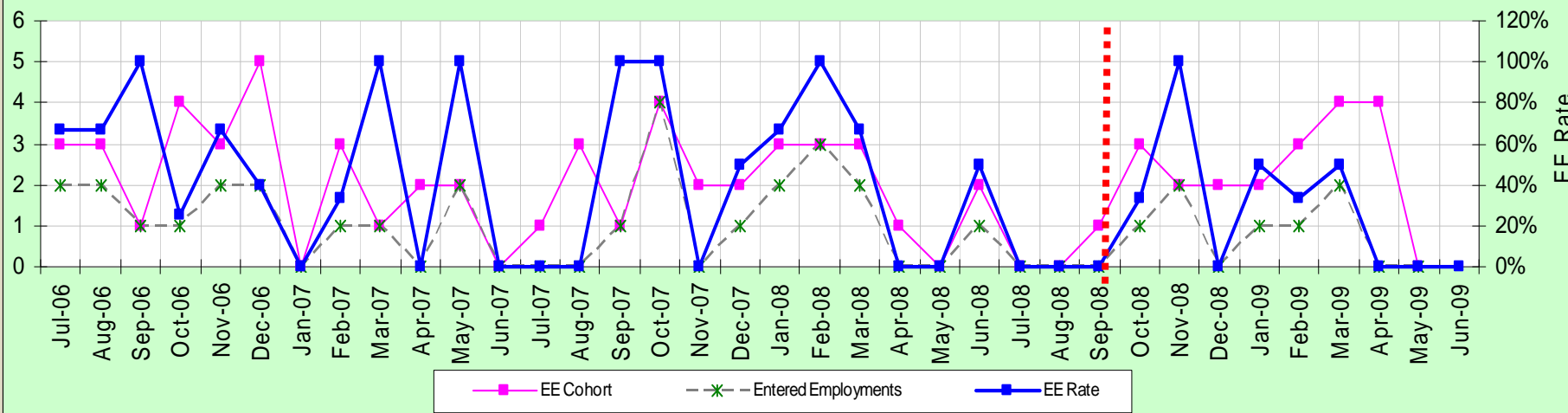
Goal	Actual	Difference
60.0%	58.0%	-2.0%

# Spokane

# MSFW Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	0	0	1	3	2	2	2	3	4	4			21	
	PY07	1	3	1	4	2	2	3	3	3	1	0	2	25	
Entered Employments	PY08	0	0	0	1	2	0	1	1	2	0			7	
	PY07	0	0	1	4	0	1	2	3	2	0	0	1	14	
EE Rate	PY08	0.0%	0.0%	0.0%	33.3%	100.0%	0.0%	50.0%	0.0%	25.0%	25.0%			33.3%	60.0%
	PY07	0.0%	0.0%	0.0%	0.0%	0.0%	50.0%	66.7%	100.0%	66.7%	0.0%	0.0%	50.0%	56.0%	60.0%

MSFW Outcome Measure - Entered Employments



0.0% EE Rate for data finalized through Sep 2008

Goal	Actual	Difference
60.0%	0.0%	-60.0%

## Spokane

## Employer Services

PY08

WA Job Orders	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
# Employers	121	104	92	80	61	62	86	117	132	175			340	
# Open Job Orders	186	162	145	131	85	83	111	145	184	285			656	
Total Open Job Orders w/ no openings filled	153	135	118	108	76	74	92	123	164	273			486	
# Openings Available	217	181	137	122	76	105	196	209	221	341			924	
# WA Referrals	1181	905	607	664	388	317	708	1124	1146	1728			7,128	
# Placements	72	53	28	25	9	15	19	33	18	17			263	
% Openings Filled	33.2%	29.3%	20.4%	20.5%	11.8%	14.3%	9.7%	15.8%	8.1%	5.0%			28.5%	41%
Referral : Placement	16.4	17.1	21.7	26.6	43.1	21.1	37.3	34.1	63.7	101.6			27.1	17.1

PY07

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
# Employers	234	205	174	176	118	81	91	101	107	124	117	132	601	
# Open Job Orders	346	295	242	258	163	115	136	148	163	181	168	183	1264	
Total Open Job Orders w/ no openings filled	281	234	202	203	132	85	106	109	120	139	135	156	787	
# Openings Available	404	304	268	291	212	142	153	204	191	192	157	183	1,696	
# WA Referrals	1,085	950	872	1,371	1,090	499	799	975	935	1,088	1,030	868	11,562	
# Placements	66	77	54	72	74	58	49	73	57	54	37	28	699	
% Openings Filled	16.3%	25.3%	20.1%	24.7%	34.9%	40.8%	32.0%	35.8%	29.8%	28.1%	23.6%	15.3%	41.2%	28%
Referral : Placement	16.4	12.3	16.1	19.0	14.7	8.6	16.3	13.4	16.4	20.1	27.8	31.0	16.5	17

# **Thank You!**

**See you at the next GMAP ~**

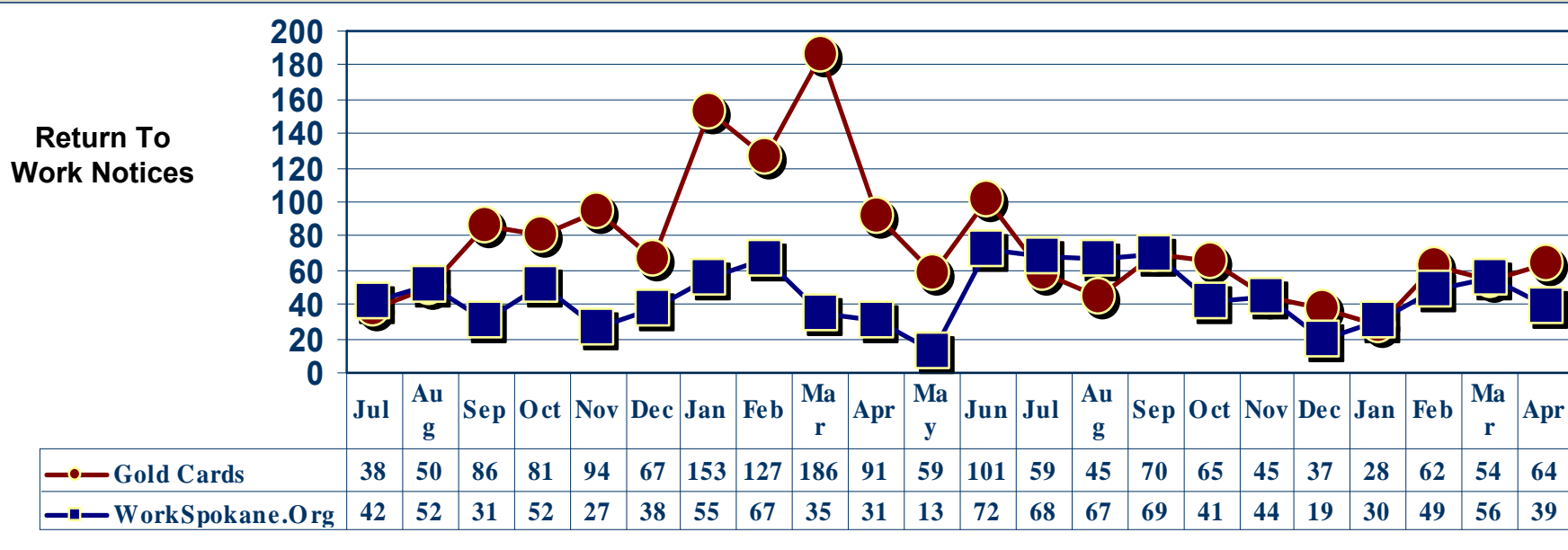
**June 26, 2009**

# Supplemental Data

## Employment Services

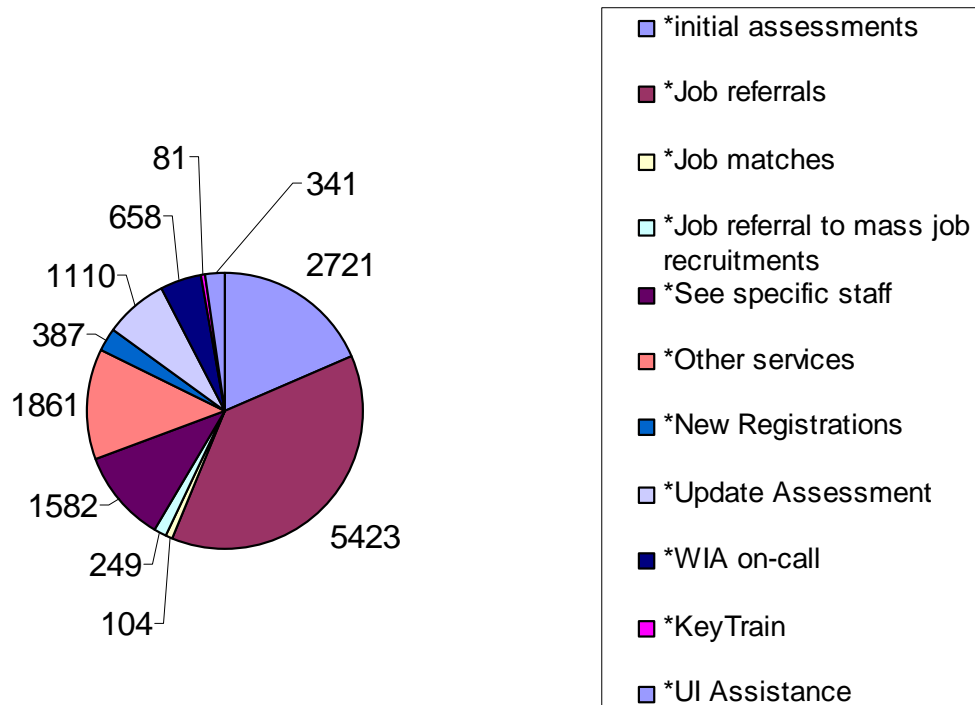
# Return To Work notices received from customers

Received via Gold Cards	PY08	524
	PY07	1133
Received via WorkSpokane.org	PY08	487
	PY07	515
Total Notices received	PY08	1011
	PY07	1648



# Employment Services – RFS Services

**Services Requested through Request for Services PY08**



\*totals include duplicate visits