










Spokane Workforce Development Area Local GMAP

**August 2009
Presented September 25, 2009**



**Employment
Security
Department**
WASHINGTON STATE




MAJOR PROJECTS LEGEND

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




PED = Project End Date

◆ = Decision point or one-time event

MAJOR PROJECTS - REVIEW

Project	Dashboard	Comments	Activities
<p>Local GMAP Renovation project</p> <p>PED: 9/25/09</p> <p>Amy & Carri</p>	<p>Scope: </p> <p>Schedule: </p> <p>Quality: </p> <p>Risk: Medium</p>	<ul style="list-style-type: none"> • SCOPE: To align the Local (ESD) GMAP format towards the recommended ECDD (state) format. • ESD Unit reports will be geared towards priorities and area's of improvement and/or accomplishments. 	<ul style="list-style-type: none"> • 1st Quarterly Report - October • Quarterly = full report • Monthly = Specific areas addressed • Under Construction: <ul style="list-style-type: none"> – DVR • Update completed

MAJOR PROJECTS - NEW

Project	Dashboard	Comments	August- September Activities
Functional Integration PED: 6/30/2010 Janet	Scope:  Schedule:  Quality:  Risk: Medium	<ul style="list-style-type: none"> • SCOPE: To implement the framework initiative at WorkSource Spokane 	<ul style="list-style-type: none"> • Core Services have been identified • Lean Consultant; RFP's reviewed and top 2 candidates have been interviewed. • Initial development of the Customer Flow design is currently in process • Front End and Skills & Employment teams have merged. • Kathy Chatwood visiting WorkSource Spokane for a progress check of Functional Integration

Workforce Investment Act (WIA)

WIA Adult Program PY09

<u>Contracted Performance Measures - Cumulative 7/1/09 - 6/30/10</u>												
(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										
	107%	108%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
175% of LLSIL (40% Max)	7	10										
% of Total Served	3%	4%										
New Registrants Planned	30	53	77	110	129	142	155	170	200	215	235	247
New Registrants Actual	47	74										
% of plan	157%	140%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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										
% of plan	30%	34%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Placement Planned	40	59	78	98	111	128	160	176	196	210	223	250
Placement Actual	13	22										
% of plan	33%	37%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0										
Neutral Exits	0	0										
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										
% of plan	128%	115%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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										
% of plan	113%	90%	0%	0%	0%	0%	0%	0%	92%	0%	0%	0%

ARRA - WIA Adult Program PY09

(Carry-In:)	0	0	0	0	0	0	0	0	0	0	0	0
Total Participants	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										
	203%	157%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
175% of LLSIL (40% Max)	4	7										
% of Total Served	7%	8%										
New Registrants Planned	30	53	77	110	129	142	155	170	200	215	235	247
New Registrants Actual	61	83										
% of plan	203%	157%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Exits	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										
% of plan	0%	13%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Placement Planned	0	14	27	41	50	59	68	77	90	113	126	135
Placement Actual	1	2										
% of plan	0%	14%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0										
Neutral Exits	0	0										
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	\$21.63	\$15.82										
% of plan	180%	132%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Expenditures	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										
% of plan	274%	220%	0%	0%	0%	0%	0%	0%	92%	0%	0%	0%

WIA Dislocated Worker Program PY09

Contracted Performance Measures - Cumulative 7/1/09- 6/30/10												
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										
	108%	109%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
New Registrants Planned	21	42	63	84	105	125	145	165	185	205	225	251
	44	69										
% of plan	210%	164%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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										
% of plan	56%	44%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Placement Planned	39	73	105	125	139	156	188	213	233	253	269	284
Placement Actual	24	30										
% of plan	62%	41%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0										
Neutral Exits	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	\$16.05	\$15.43										
% of plan	83%	80%	0%	0%	0%	0%	0%	%	0%	0%	0%	0%
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										
% of plan	100%	84%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

ARRA - WIA Dislocated Worker Program PY09

Yellow is mod (Carry-In:)	0	0	0	0	0	0	0	0	0	0	0	0
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										
	200%	137%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
New Registrants Planned	30	60	90	120	150	180	210	240	270	300	300	300
New Registrants Actual	60	82										
% of plan	200%	137%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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										
% of plan	0%	20%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Placement Planned	0	9	25	35	45	65	100	150	180	210	240	270
Placement Actual	1	2										
% of plan	0%	22%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0										
Neutral Exits	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	\$15.82										
% of plan	112%	82%	0%	0%	0%	0%	0%	%	0%	0%	0%	0%
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										
% of plan	142%	118%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

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	12										
% of Plan	250%	300%	0%	0%	0%	0%	0%	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	\$12.55	\$11.85										
% of Plan	105%	99%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
*WEX-Planned	2	4	6	8	10	12	14	16	18	20	22	22
*WEX-Actual	9	13										
% of Plan	450%	325%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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	11										
% of Plan	500%	275%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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	\$12.76										
% of Plan	81%	66%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
*WEX-Planned	0	1	2	3	3	4	4	5	5	6	6	7
*WEX-Actual	6	7										
% of Plan	0%	700%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

*WEX wage is \$8.55

Service Providers: Career Path Services and Employment Security

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	13										
% of Plan	0%	650%	0%	0%	0%	0%	0%	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		\$10.99										
% of Plan	0%	92%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
*WEX-Planned	2	4	6	8	10	12	14	16	18	20	22	25
*WEX-Actual	2	10										
% of Plan	100%	250%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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	8										
% of Plan	0%	89%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
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		\$17.93										
% of Plan	0%	93%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
*WEX-Planned	0	2	3	4	5	6	7	8	9	12	14	15
*WEX-Actual		0										
% of Plan	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

*WEX wage is \$8.55

Service Providers: Career Path Services and Employment Security

Next Generation Zone Workforce Investment Act - Youth Program PY09

Contracted Performance Measures - Cumulative 7/1/08 - 6/30/09												
(Carry-In:)	239	239	239	239	239	239	239	239	239	239	239	239
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Served - Planned	264	289	314	339	364	379	394	409	424	434	444	450
Total Served - Actual	252	263										
	95%	91%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Not Low Income (5% Max)	5	9										
% of Total Served	2%	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
New Registrants Planned	25	50	75	100	125	140	155	170	185	195	205	211
New Registrants Actual	15	26										
% of plan	60%	52%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Exits	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Total Exits Planned	25	50	75	100	125	147	169	193	213	233	255	270
Total Exits (Actuals - Neutrals)	1	12										
% of plan	4%	24%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Employment Placement Planned	15	30	45	60	75	87	99	111	123	133	145	150
Employment Placement Actual	1	10										
% of plan	7%	33%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
% of Total Exits Employed	100%	83%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Positive Exits Planned	5	11	16	22	27	33	38	44	49	54	59	66
Other Positive Exits Actual	0	2										
% of plan	0%	18%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Non-Positive Exits Planned	4	9	13	18	22	27	31	36	40	45	49	54
Non-Positive Exits Actual	0	0										
Neutral Exits	0	0										
Wage at Placement	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Young Youth-Planned	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40	\$9.40
Actual	\$0.00	\$11.13										
% of plan	0%	118%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Older Youth-Planned	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75	\$10.75
Actual	\$11.00	\$11.16										
% of plan	102%	104%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Expenditures	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Planned	\$92,341	\$184,682	\$277,023	\$369,364	\$461,705	\$554,046	\$646,387	\$738,728	\$831,069	\$923,410	\$1,015,751	\$1,159,000
Actual	\$110,101	\$162,482										
% of plan	119%	88%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

	Targets	Actual	Over/Under
In-School Youth	40%	37%	-3%
Out-of-School Youth	60%	63%	3%
Younger Youth (14-18)	60%	61%	1%
Older Youth(19-21)	40%	39%	-1%
Not-Low Income - Max of	4%	3%	-1%

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

ARRA - Next Generation Zone Summer Youth – 2009

(Carry-In:)

Total Participants	May	June	July	Aug	Sept	Oct	Nov
Total Served - Planned	170	345	406	406	406		
Total Served - Actual	53	229	421	479			
	31%	66%	104%	118%	0%	0%	0%
Not Low Income (5% Max)	0	1	4	4			
% of Total Served	0%	0%	1%	1%	0%	0%	0%
New Registrants Planned	170	345	406	0			
New Registrants Actual	53	229	413	479			
% of plan	31%	66%	102%	0%	0%	0%	0%
WEX	May	June	July	Aug	Sept	Oct	Nov
*WEX-Planned							
*WEX-Actual	3	101	230				
% of Plan	0%	0%	0%	0%	0%	0%	0%
Exits	May	June	July	Aug	Sept	Oct	Nov
Total Exits Planned	0	0	0	134	406		
Total Exits (Actuals - Neutrals)	0	0	0	10			
% of plan	0%	0%	0%	7%	0%	0%	0%
Employment Placement Planned	0	0	0	0	0	0	0
Employment Placement Actual	0	0	0	1			
% of plan	0%	0%	0%	0%	0%	0%	0%
% of Total Exits Employed	0%	0%	0%	10%	0%	0%	0%
Other Positive Exits Planned	0	0	0	8			
Other Positive Exits Actual	0	0	0	9			
% of plan	0%	0%	0%	113%	0%	0%	0%
Non-Positive Exits Planned							
Non-Positive Exits Actual	0	0	0	0			
Neutral Exits	0	0	0	0			
Expenditures	May	June	July	Aug	Sept	Oct	Nov
Planned	\$215,000	\$495,000	\$825,000	\$1,150,000	\$1,480,000	\$ 1,490,000.00	\$ 1,500,000.00
Actual	\$49,680	\$123,403	\$568,818	\$875,928			
% of plan	23%	25%	69%	76%	0%	0%	0%

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

	Targets	Actual	Over/Under
In-School Youth	40%	46%	6%
Out-of-School Youth	60%	53%	-7%
Younger Youth (14-18)	60%	53%	-7%
Older Youth(19-21)	40%	47%	7%
Not-Low Income - Max of	4%	1%	-3%

Next Generation Zone WIA Youth OJT/WEX PY09

WIA Youth 1-B	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
OJT-Planned	0	0	1	1	1	2	2	3	3	3	4	5
OJT-Actual	2	2										
% of Plan	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	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		\$12.50										
% of Plan	0%	125%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
*WEX-Planned	0	10	30	50	60	70	80	100	110	120	130	133
*WEX-Actual		52										
% of Plan	0%	520%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

*WEX wage is \$8.55

ARRA - Next Generation Zone WIA Youth OJT/WEX PY09

WIA Youth ARRA	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
OJT-Planned	0	2	2	2	2	2	2	2	2	2	2	2
OJT-Actual	1	1										
% of Plan	0%	50%	0%	0%	0%	0%	0%	0%	0%	0%	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		\$9.00										
% of Plan	0%	90%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
*WEX-Planned	200	250	350	406	406	406						
*WEX-Actual	428	449										
% of Plan	214%	180%	0%	0%	0%	0%	0%	0%	0%	0%	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
Total Served	77	103	118	155	193	230	249	275	289	340	399	
Total Exited	2	3	7	8	12	19	20	20	26	28	28	
Employed at exit	2	3	7	8	12	18	19	19	24	26	26	
	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	June '09	Jul '09	Aug '09	Sept '09
Current on Board	75	100	111	147	181	212	234	255	263	312	371	
Pre-wage average	\$19.64	\$16.30	\$21.87	\$22.30	\$19.66	\$19.89	\$20.67	\$20.67	\$22.17	\$23.31	\$23.31	
Post-wage average	\$23.98	\$27.65	\$22.14	\$21.31	\$18.88	\$17.94	\$18.56	\$18.56	\$19.88	\$20.20	\$20.20	
Wage recovery goal	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%
Actual recovery %	122%	169%	101.0%	95.0%	96.0%	90.0%	89.7%	89.7%	89.60%	86.65%	86.65%	
Established Training Account	52	61	68	71	73	74	74	74	78	80	99	
Attained recognized credentials	1	2	4	4	6	8	8	8	11	12	12	
Training related placements	1	2	4	4	5	6	6	6	10	10	10	
Average weeks on program	94	91	81	77	74	74	73	73	81	81	81	
Types of training												
Business Services	0	0	0	0	1	0	0	0	1	0	0	
Healthcare	1	0	0	0	0	1	0	0	0	0	0	
Manufacturing/Aerospace	0	1	0	0	0	0	0	0	1	0	0	
	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	Jun '09	Jul '09	Aug '09	Sep '09
TAA	77	103	118	155	193	230	249	275	289	340	399	
Co-en	32	32	32	32	34	34	34	40	43	44	45	
% Co-en	42%	31%	27%	21%	18%	15%	14%	15%	15%	13%	11%	

WORKFIRST

WorkFirst Participation Requirements

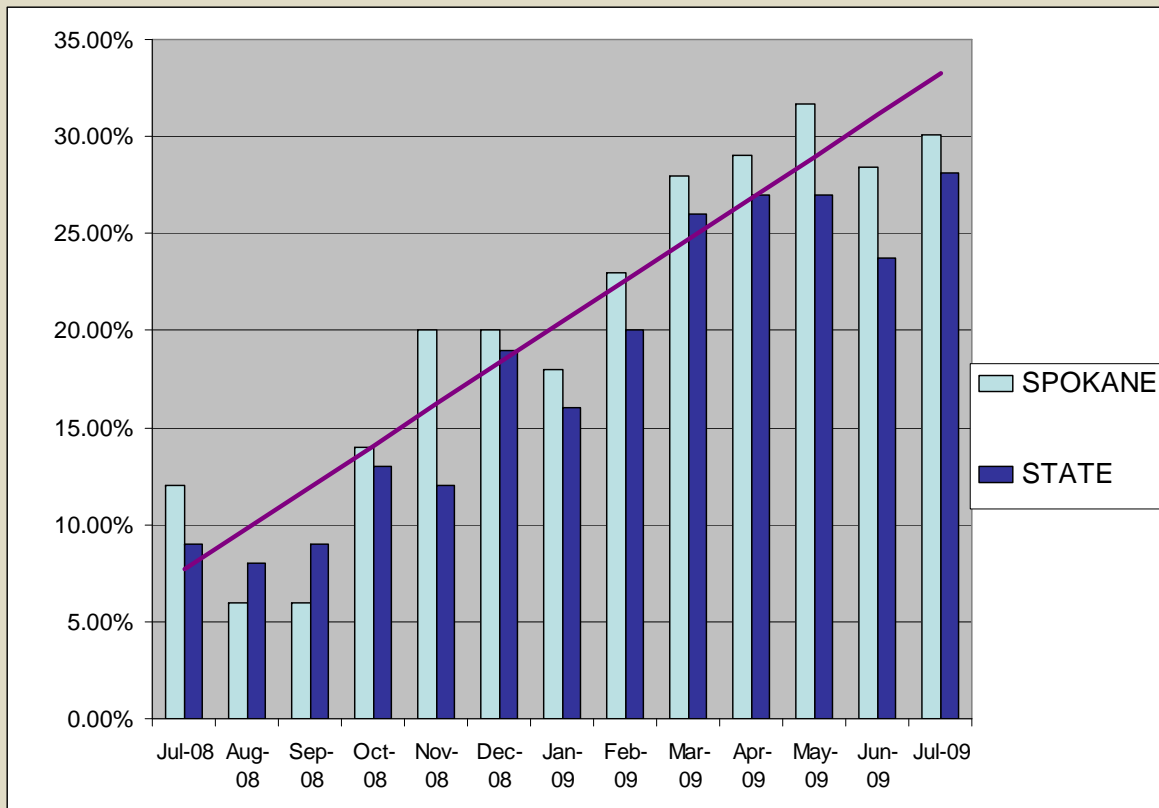
Participation requirements:

- The Deficit Reduction Act (DRA)
- Expectation of Parents = 35 – 40 hours /week.
- WorkFirst Participation rate = 30 hours weekly.
- DSHS Washington State = 32 hours weekly.
- ESD Performance Measure = 30% for 30 hours or more weekly.

•Current LEP Participation Rate

MCAR DATA (LEP)	August MCAR
Employment Security	35.71%

Job Search Federal Participation



Job Search Federal Participation Goal 30%

Data is finalized through July.

August data will be finalized in September.

Presentation currently under construction

Division of Vocational Rehabilitation (DVR)

DVR at WorkSource Spokane

DVR ARRA FUNDED PROGRAM

- Serve a minimum of 30 DVR clients who are ready for employment
- Place at least 22 into permanent, full-time jobs within high demand occupations that pay mid-to-high salaries with benefits before January 15, 2010
- Customers must co-enroll in WIA services

BUSINESS SOLUTIONS

Business Solutions Priority Area

Obtain a closer match between WA Job Orders and Job Seekers desired occupation (3 digit ONET Code)

Measures	Details	July & August	
Top 5 Job Seeker desired occupations by 3 digit ONET	Compare to Job Orders. Provide direction on where to focus efforts.	41-2 Cashiers, Retail Salespersons 43-4 Customer Service Reps, Receptionist & Information Clerks 43-9 Data Entry Keyers, office Clerks, General, Office & Administration Support Workers, All Others 47-2 Construction Laborers, Drywall Installers, Pipe Fi	
WA Job Order Match per desired occupation		41-2 Cashiers, Retail Salespersons - 5.8% 43-4 Customer Service Reps, Receptionist & Information Clerks - 8.9% 43-9 Data Entry Keyers, office Clerks, General, Office & Administration Support Workers, All Others - 2.3% 47-2 Construction Laborers, Dryw	
Percentage match per 3 digit ONET Code		26.20%	
		July	August
Number of ARRA WA Job Orders		5	8
Percentage match per 3 digit ONET Code for ARRA funded Job Orders	Are ARRA funded jobs available and matching job seekers.	14.1%	21.5%

EMPLOYMENT SERVICES

Employment Services

Continuous Engagement Outcomes

Measures	Details	July Outcome*	August Outcomes
Total Job Seekers Served		Unduplicated job seekers in July = 3200	Unduplicated job seekers in August = 3408
# of Service Plans entered into SKIES		102 Service Plans	44 Service Plans
Quality of Service Plans	Random Service Plan audits	Group is meeting to define criteria for Quality Service Plans.	
Follow up occurring		Workgroup has been formed and is currently testing the process.	
Barriers to follow ups	Determine barriers to obtain follow ups with job seeker	Workgroup is looking at barriers to follow ups.	
Of those not employed, were they referred to training	Number initially continuously engaged resulting in non-employment, were they referred on to training or more intensive services	88 Unduplicated Referrals to training and/or WIA	116 Unduplicated Referrals to training and/or WIA
Services provided to employed	List of services provided to job seekers obtaining employment	Matrix is completed, further analysis is occurring.	The lists will be compared to determine which combination of services is MOST LIKELY to result in employment for job seekers. This analysis will allow beneficial services to be the focus with job seekers.
Service provided to not employed	List of services provided to job seekers NOT obtaining employment	Matrix is completed, further analysis is occurring.	

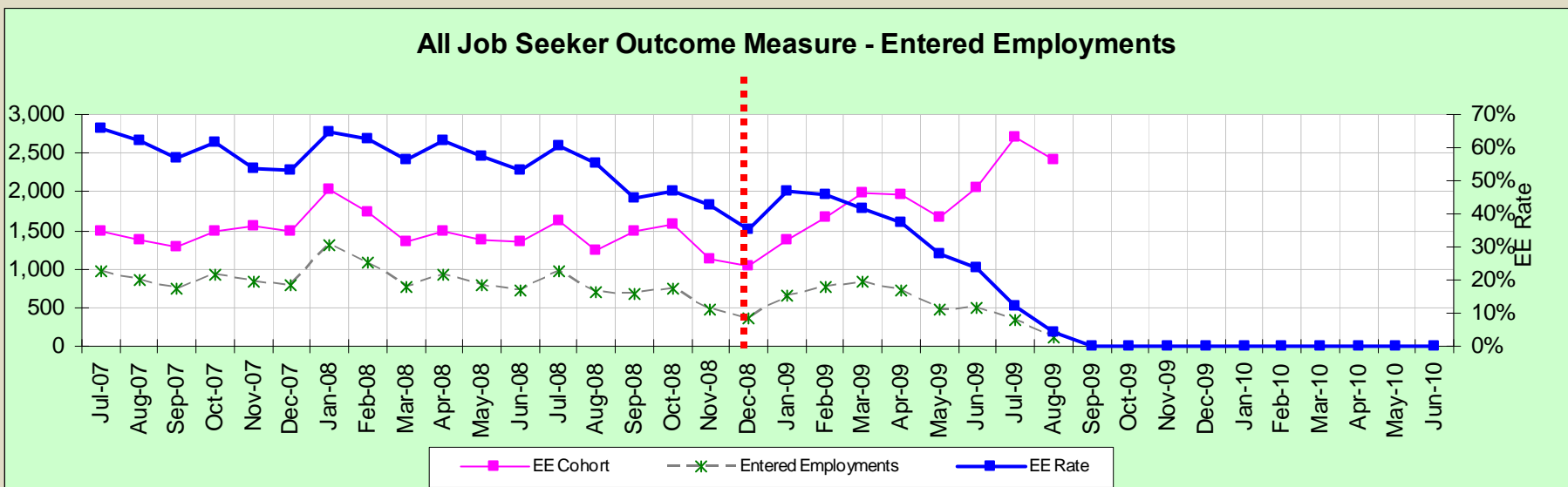
* July data was re-evaluated and revised

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	PY09	2,706	2,421											5,127	
	PY08	1,619	1,249	1,496	1,577	1,123	1,038	1,378	1,664	1,973	1,961	1,679	2,064	18,821	
Entered Employments	PY09	329	105											434	
	PY08	981	694	668	736	479	368	643	760	826	729	467	486	7,837	
EE Rate	PY09	12.2%	4.3%											8.5%	60.0%
	PY08	60.6%	55.6%	44.7%	46.7%	42.7%	35.5%	46.7%	45.7%	41.9%	37.2%	27.8%	23.5%	41.6%	60.0%



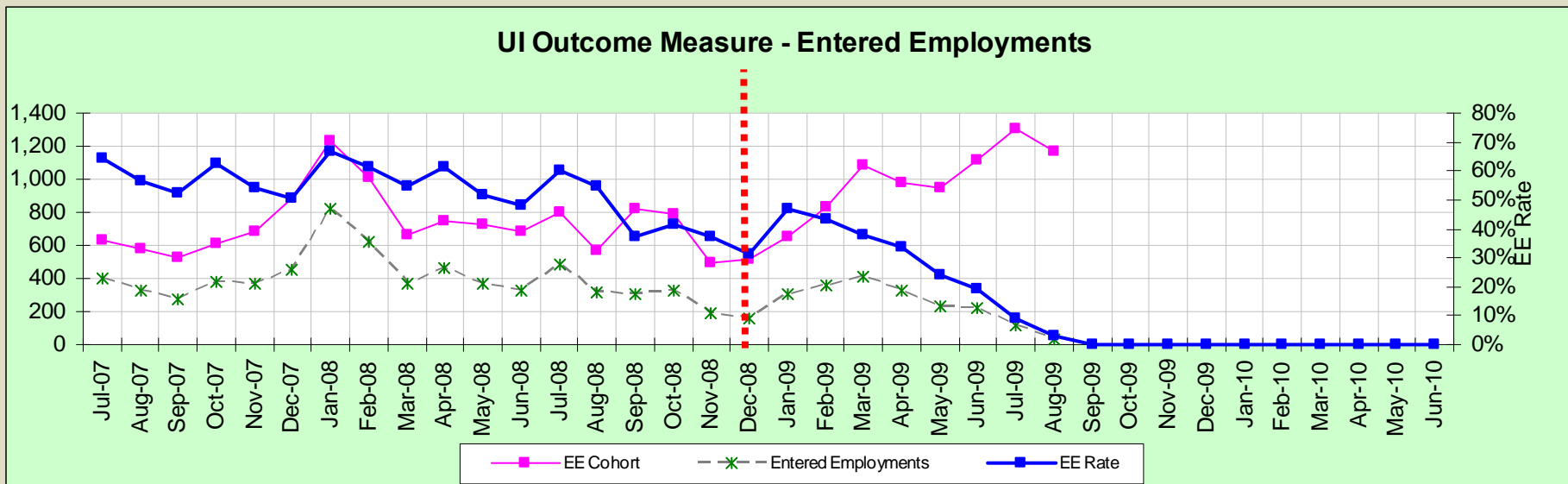
Goal	Actual	Difference
60.0%	48.4%	-11.6%

48.4% EE Rate for data finalized through Dec 2008

Spokane

UI Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY09	1,303	1,167											2,470	
	PY08	799	569	816	788	494	515	651	832	1,087	976	950	1,118	9,595	
Entered Employments	PY09	117	32											149	
	PY08	479	311	303	328	185	161	304	360	415	326	229	218	3,619	
EE Rate	PY09	9.0%	2.7%											6.0%	60.0%
	PY08	59.9%	54.7%	37.1%	41.6%	37.4%	31.3%	46.7%	43.3%	38.2%	33.4%	24.1%	19.5%	37.7%	60.0%



44.4% EE Rate for data finalized through Dec 2008

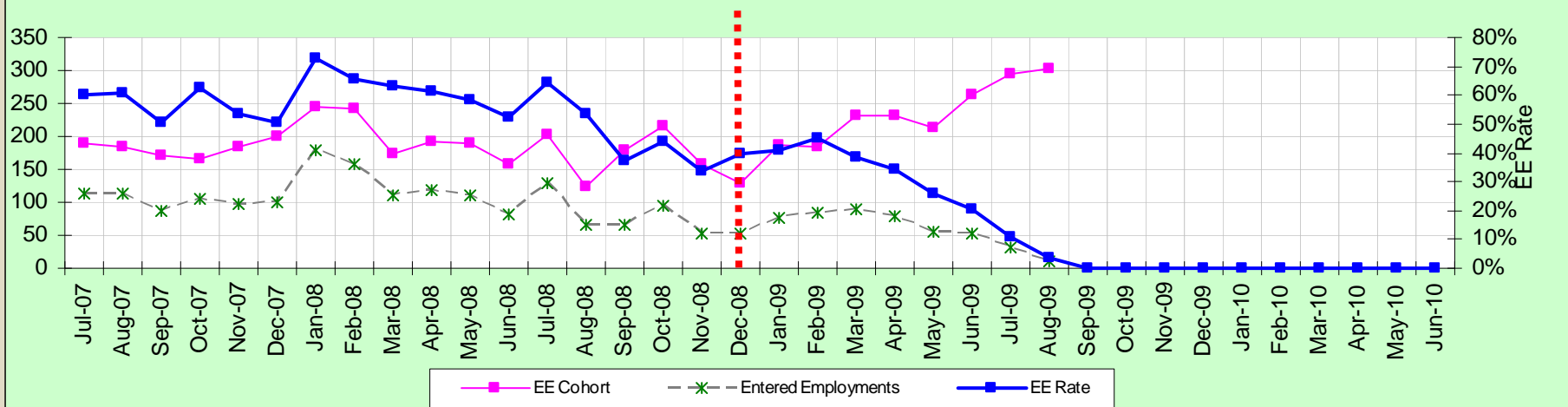
Goal	Actual	Difference
60.0%	44.4%	-15.6%

Spokane

Veteran Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY09	294	303											597	
	PY08	202	123	179	215	157	130	186	185	232	232	213	262	2,316	
Entered Employments	PY09	31	11											42	
	PY08	130	66	67	94	53	52	76	84	89	79	55	53	898	
EE Rate	PY09	10.5%	3.6%											7.0%	60.0%
	PY08	64.4%	53.7%	37.4%	43.7%	33.8%	40.0%	40.9%	45.4%	38.4%	34.1%	25.8%	20.2%	38.8%	60.0%

Veteran Outcome Measure - Entered Employments



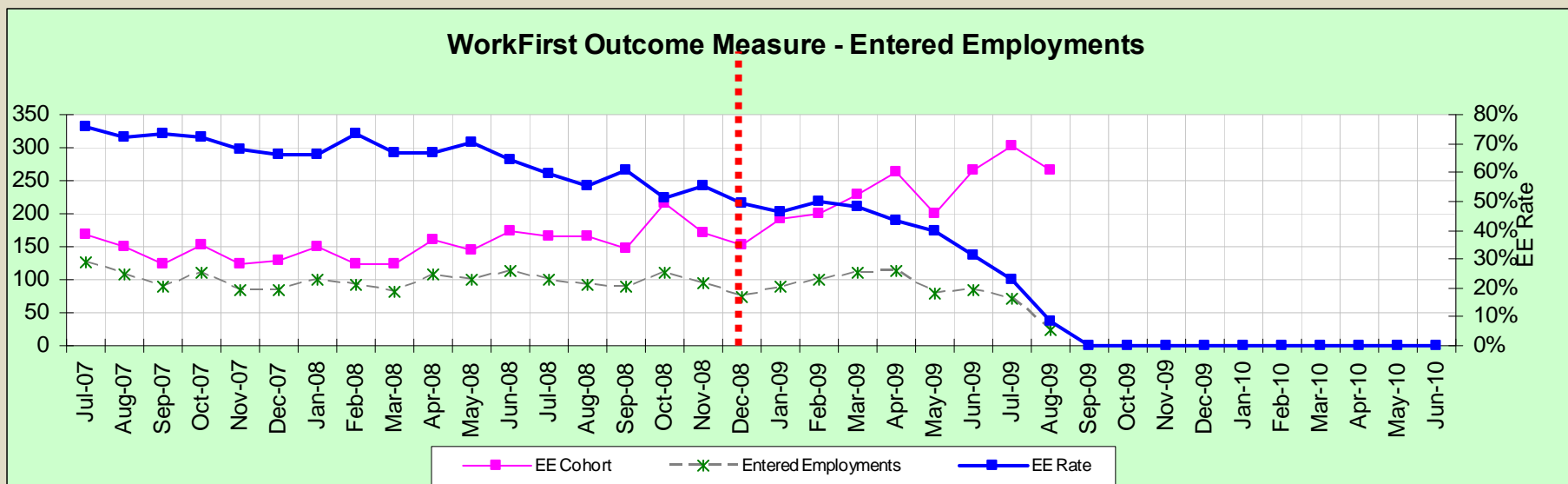
45.9% EE Rate for data finalized through Dec 2008

Goal	Actual	Difference
60.0%	45.9%	-14.1%

Spokane

WorkFirst Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY09	303	266											569	
	PY08	166	165	148	216	172	152	191	199	230	264	204	271	2,378	
Entered Employments	PY09	70	23											93	
	PY08	99	91	90	111	95	74	89	95	109	112	68	52	1,085	
EE Rate	PY09	23.1%	8.6%											16.3%	69.0%
	PY08	59.6%	55.2%	60.8%	51.4%	55.2%	48.7%	46.6%	47.7%	47.4%	42.4%	33.3%	19.2%	45.6%	67.0%



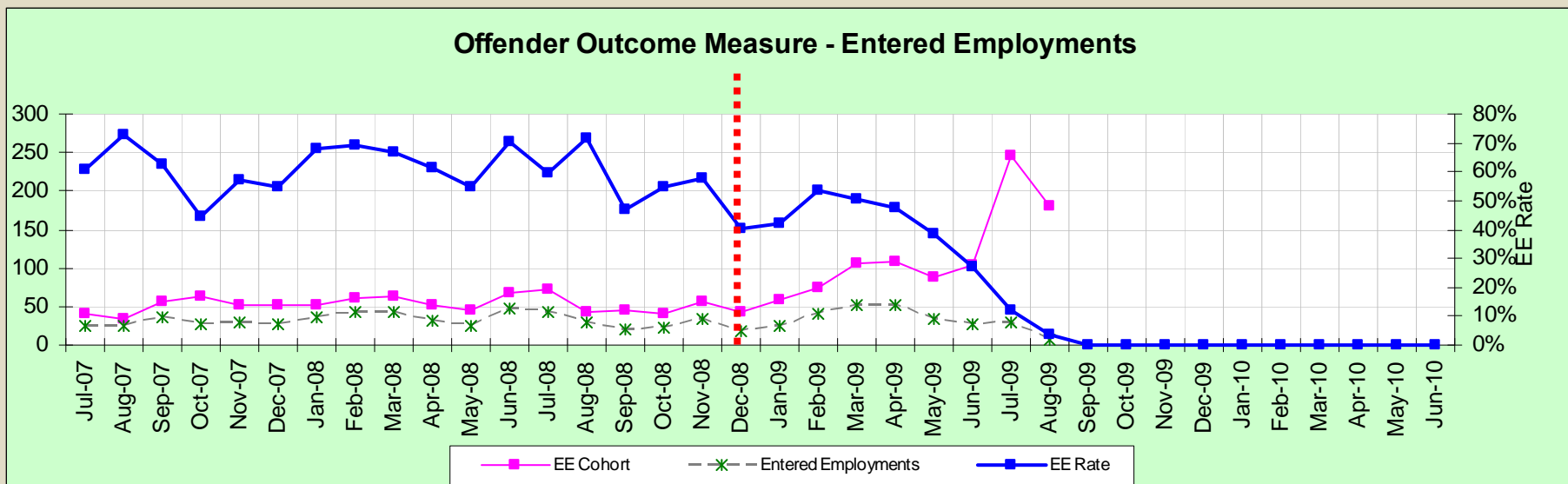
55.1% EE Rate for data finalized through Dec 2008

Goal	Actual	Difference
67.0%	55.1%	-11.9%

Spokane

Offender Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY09	246	180											426	
	PY08	72	42	45	40	57	42	59	75	105	108	88	103	836	
Entered Employments	PY09	29	6											35	
	PY08	43	30	21	22	33	17	25	40	53	51	34	28	397	
EE Rate	PY09	11.8%	3.3%											8.2%	65.0%
	PY08	59.7%	71.4%	46.7%	55.0%	57.9%	40.5%	42.4%	53.3%	50.5%	47.2%	38.6%	27.2%	47.5%	60.0%



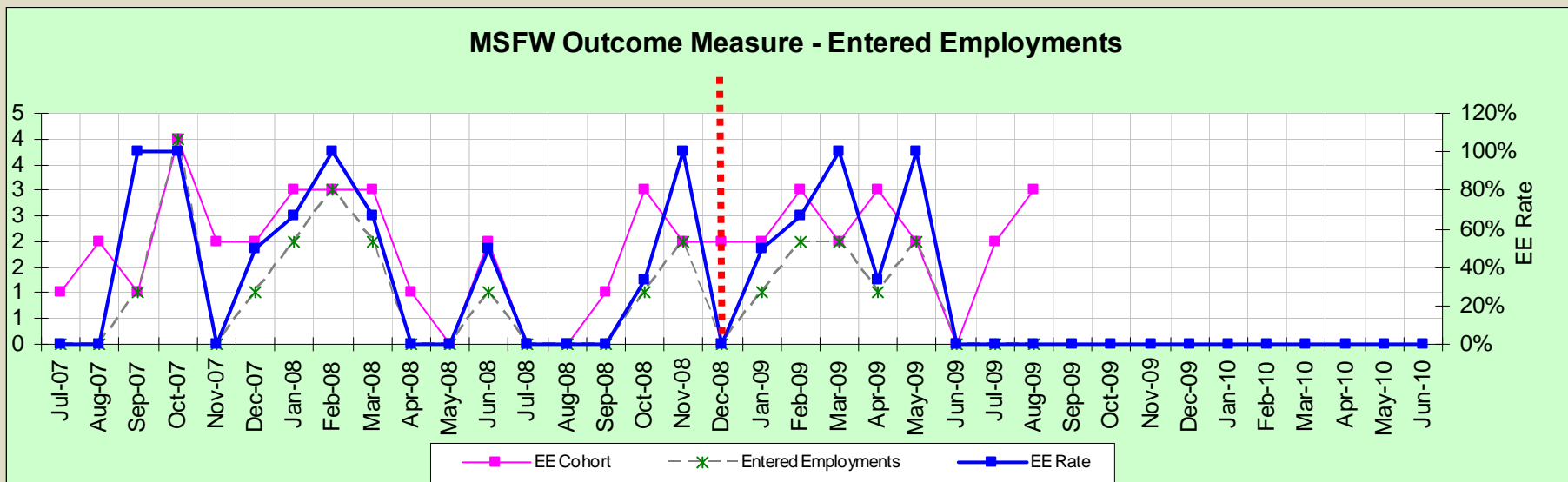
55.7% EE Rate for data finalized through Dec 2008

Goal	Actual	Difference
65.0%	55.7%	-9.3%

Spokane

MSFW Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY09	2	3											5	
	PY08	0	0	1	3	2	2	2	3	2	3	2	0	20	
Entered Employments	PY09	0	0											0	
	PY08	0	0	0	1	2	0	1	2	2	1	2	0	11	
EE Rate	PY09	0.0%	0.0%											0.0%	60.0%
	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%	60.0%



37.5% EE Rate for data finalized through Dec 2008

Goal	Actual	Difference
60.0%	37.5%	-22.5%

Thank You!

See you at the next GMAP ~

October 23, 2009