

WorkSource Spokane

Government

Management

Accountability

Performance

Business Solutions

Situation:

- Increased OJT's for Adult, DW and Youth by 7% overall. Adults had an increase of 5%, DW increased 10% and Youth increased 3%.
- Increased WEX's for Adults by 7% and are now at 95% of the overall goal.

Analysis:

- Increased knowledge of WIA participant inventory through the meet and greet process.
- Improved Business Customer and Employer community understanding of OJT process for workforce development and increased OJT opportunities through enhanced Business Needs Assessments.

Plan of Action:

- Review job seeker inventory provided by WIA counselors.
- Continue WIA participant monthly meet and greet sessions.
- Provide weekly list of WA job orders with potential for OJT opportunities.

Business Solutions

Outcome Measures

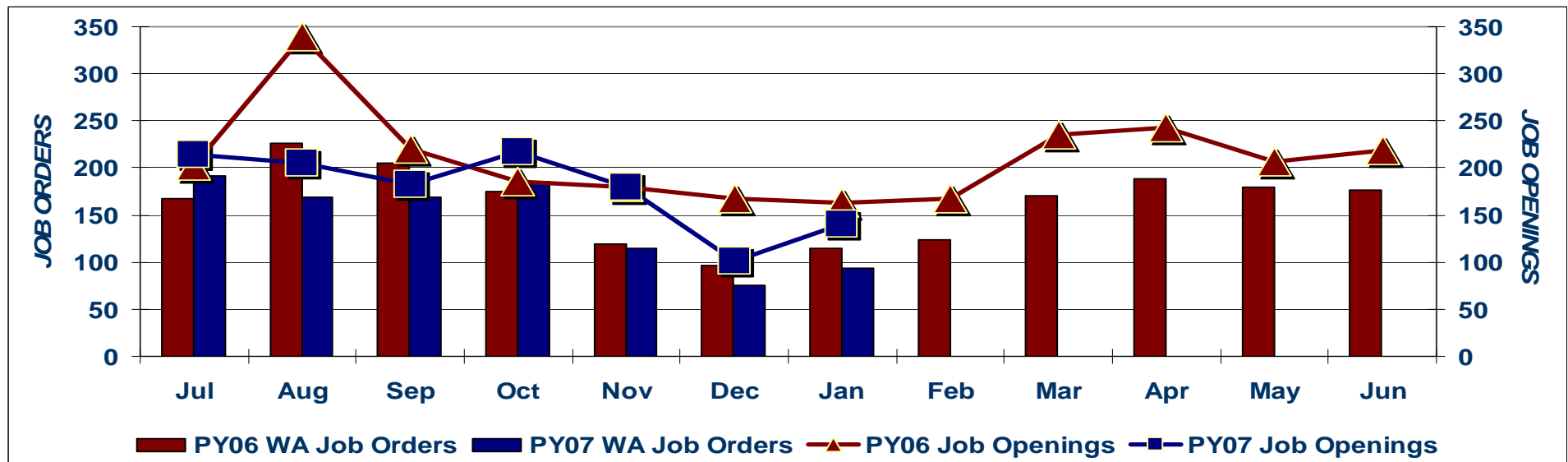
Adult												
OJT	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Planned	5	11	19	28	34	41	47	55	63	72	80	85
Actual	7	9	10	13	15	19	24					
Percentage	140%	82%	53%	46%	44%	46%	51%					
Wex	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Planned	2	5	8	11	14	17	19	21	24	26	28	30
Actual	2	9	9	10	12	15	18					
Percentage	100%	140%	113%	91%	86%	88%	95%					
Dislocated Worker												
OJT	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Planned	10	20	32	44	56	68	74	82	94	107	120	132
Actual	5	7	9	13	16	19	29					
Percentage	50%	35%	28%	30%	29%	28%	39%					
Youth												
OJT	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Planned	0	1	6	11	16	21	26	31	35	41	46	51
Actual	0	0	0	0	4	5	7					
Percentage	0%	0%	0%	0.0%	25.0%	24.0%	27.0%					
WEX	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Planned	6	14	24	36	48	62	69	80	92	102	112	120
Actual	34	49	56	66	73	88	101					
Percentage	566.7%	350.0%	233.3%	183.3%	152.0%	141.9%	146.4%					

Business Solutions

Job Orders and Openings

PY06	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
WA Job orders												
Total Open WA Job Orders	167	227	205	175	119	97	114	124	170	188	180	176
Total Openings	202	339	221	186	180	168	163	167	236	243	207	219

PY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
WA Job Orders												
Total Open WA Job Orders	192	169	169	185	114	76	94					
Total Openings	214	205	182	217	179	101	140					



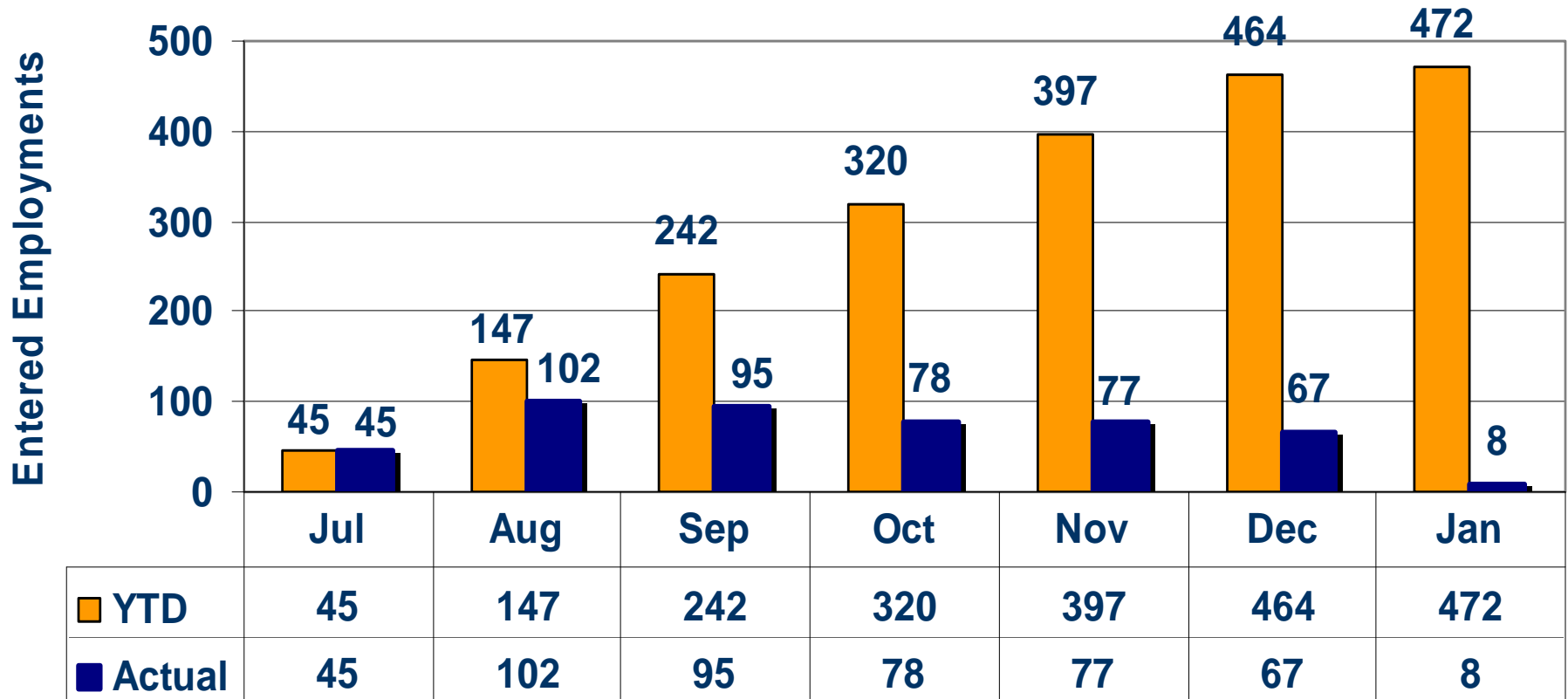
Employment Services

Employment Services

Job Match Initiative (JMI) PY07

Target = 200 Entered Employments

YTD Entered Employments = 472 or 236% of Target

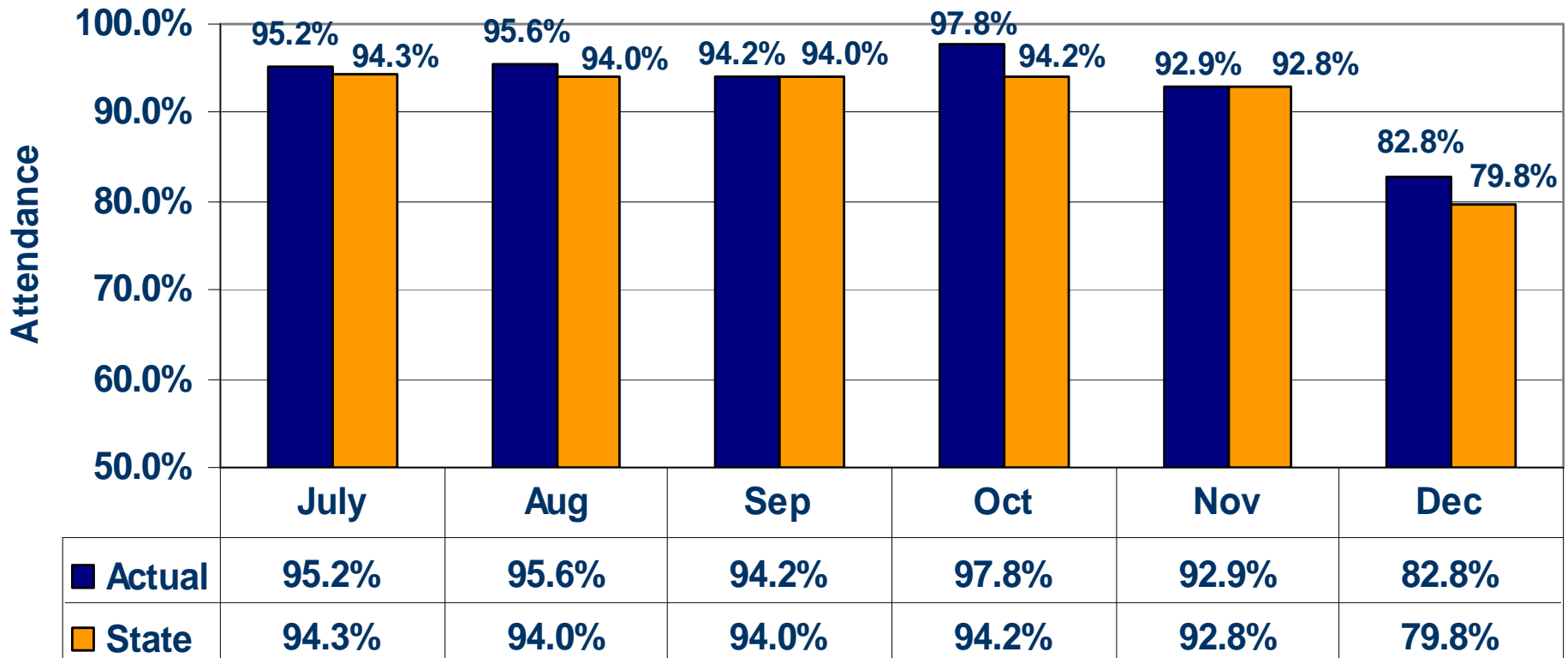


Employment Services

Mod 1 Monthly Scheduled Attendance

Target = ? YTD UI Customers Attending Mod 1: 2,669

Average per Month Attendance = 445



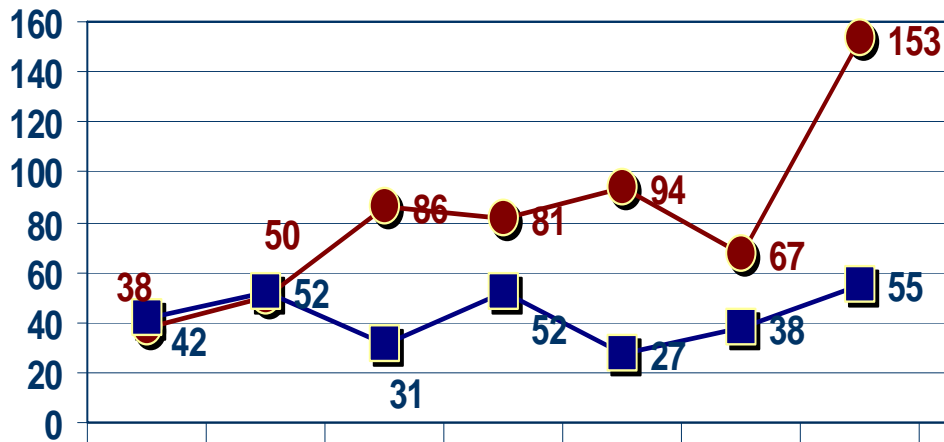
Return To Work Pilot Project

Return to work notices received from customers.

Notices received via Gold Cards YTD: 569

Notices received via WorkSpokane.Org YTD: 297

Return To
Work Notices



—●— Gold Cards	38	50	86	81	94	67	153					
—■— WorkSpokane.Org	42	52	31	52	27	38	55					

Veterans

VETERANS INNOVATIONS PROGRAM

DEFENDERS' FUND COMPETITIVE GRANT PROGRAM

Defenders Fund

- One time emergency grant of up to \$1000.00
- Current or former WA National Guard or Reservist;
- Served in Operation Enduring Freedom, Iraqi Freedom, or Noble Eagle and;
- Are experiencing financial hardships in employment, education, housing, health care or other areas due to extended deployment.
 - Veterans will be screened to determine whether there is a need for additional assistance, such as claims preparation.
 - Payments will be made to creditors such as landlords or utilities to directly resolve the financial hardship.
- The Defenders' Fund is meant to supplement other funding opportunities such as: County Veterans Assistance Funds, Minuteman or other private organization funds.

Competitive Grant Program

- The Competitive Grant Program goes beyond the initial emergency assistance provided through the Defender's Fund, and focuses on activities that will help veterans and their families obtain sustainable family-wage employment.
- Applicants must have served in Operation Noble Eagle; Operation Iraqi Freedom and/or Operation Enduring Freedom or awarded a Global War on Terrorism Expeditionary or Service Medal.
 - Individual grants are tailored to meet the needs of the veteran or their family. Below are examples of how a grant could be used:
 - Supplement wages for on-the-job training or apprenticeship programs;
 - Tuition payments for education or certification programs; and/or
 - Supportive services such as transportation assistance, housing, child care, or other needs-related payments necessary to enable an individual to resolve crisis situations, enter training or employment, and/or retain employment.

Veterans

FY 2008 - 1st Quarter Outcomes

Total Number Individuals Served: 125 (Washington)

By Program:

- 17 Defenders' Fund,
- 95 Individual Grant, and
- 13 received funds from both programs

<u>Program</u>	<u>Clients Served</u>	<u>Funds</u>
Defender Fund	30	\$ 26,086
Individual Grants	108	<u>\$185,549</u>
		\$211,634

Total Number Individuals Served: 03 (Spokane)

By Program:

- 01 Defenders' Fund,
- 01 Individual Grant, and
- 01 received funds from both programs

<u>Program</u>	<u>Clients Served</u>	<u>Funds</u>
Defenders Fund	02	\$1,986.95
Individual Grants	02	<u>\$4,693.17</u>
		\$6,680.12

Veterans

FY 2008 – 2nd Quarter Outcomes

Total Number Individuals Served: 08 (Spokane)

By Program:

- 03 Defenders' Fund,
- 04 Individual Grant, and
- 01 received funds from both programs

<u>Program</u>	<u>Clients Served</u>	<u>Funds</u>
Defenders Fund	05	\$3,579.51
Individual Grants	06	<u>\$4,693.17</u>
		\$8,272.68

State of Washington numbers not available.

Veterans

Case Management

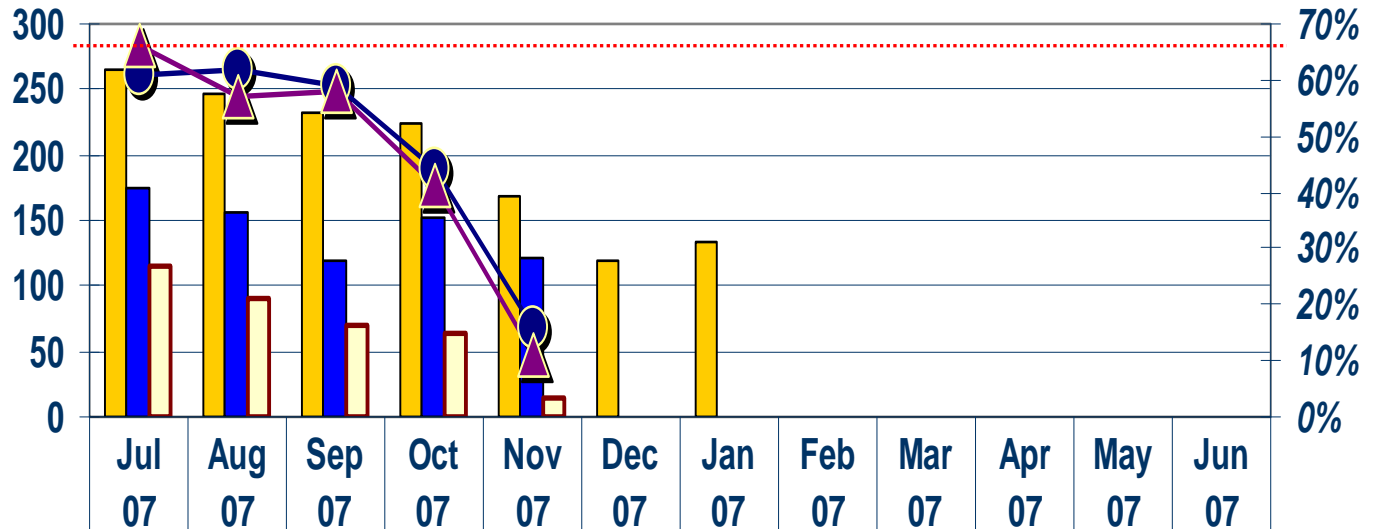
Total Participants	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
VR&E Program	9	13	13	15	17	13	14					
RealLifelines Program	4	1	1	1	1	1	2					
VIP Program	10	11	10	5	1	2	7					
DVOP Program (Intensive)	15	18	22	22	22	23	32					
Total Participants	38	43	46	43	41	39	55					
New Cases	July	Aug	Sept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

WorkFirst

WorkFirst

Entered Employments PY 07

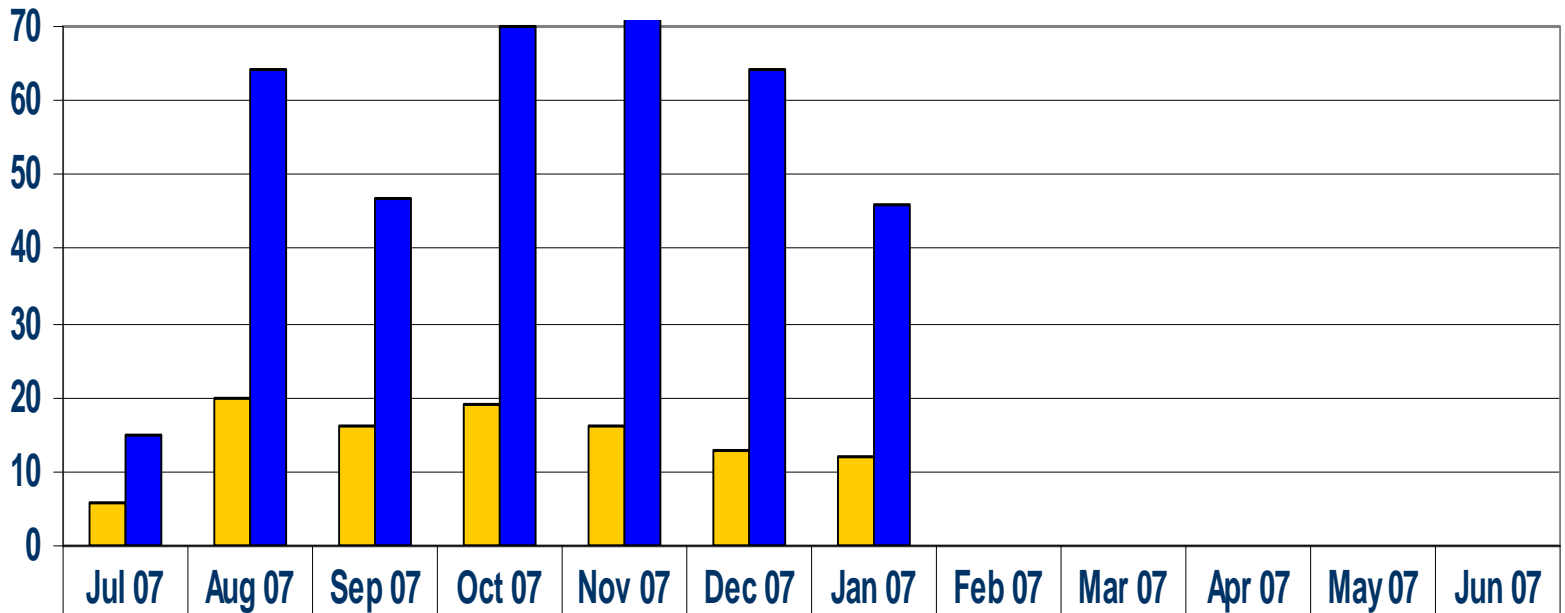
Entered
Employment
Goal: 67%



E-JAS Entered Employment	266	246	233	224	169	119	133					
GMAP Cohort	174	157	120	152	122							
GMAP Entered Employment	115	90	69	63	14							
State %	61%	62%	59%	44%	16%							
Spokane %	66%	57%	58%	41%	11%							

WorkFirst

Spokane WorkFirst Career Services



■ State Average

■ Spokane Actual

WorkFirst

Comprehensive Evaluations Scheduled 01/01/08 - 01/31/08

	Actual	%
Parents Assessed at WorkSource	286	
Parent Interpretations	282	98.6%
Recommended Job Search	151	52.7%
Enrolled In Job Search	184	

**Workforce Investment Act
(WIA)**

**Trade Adjustment Act
(TAA)**

WIA Program

WIA Referral Process

Problem Statement:

High number of WIA Referral in Seeker Services and low number of enrollments from that process.

Analysis:

- YTD: 256 WIA referrals were duplicate referrals.
- Non Duplicated referrals YTD 917=92 applicants/participants 10% conversion rate.
- 18% of new WIA registrations are a result of the referral process being followed.
- WIA referral process not being followed consistently.

Action Steps:

- Continuing process of identifying and addressing issues with the referral process.
- WIA Referral is defined as an in person referral not phone referral.
- Dennis is working with us to clarify reporting system.
- Follow process of adding WIA referral to Seeker Services, case note why the referral being made and provide a copy to the WIA ON Call staff.
- Clarify process for WorkFirst referrals to be handled differently than the on-call referral.

WIA Adult Program ~ 2007

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

(Carry-In:) 139

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	428	448	479
Total Served - Actual	166	190	220	247	270	308	349					
	104%	98%	87%	92%	90%	95%	101%					
New Registrants Planned	20	54	115	129	160	184	207	238	265	289	309	340
New Registrants Actual	27	51	81	108	131	169	210					
% of plan	135%	94%	70%	84%	82%	92%	101%					
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	271	294	336
Total Exits Actual	23	46	71	90	100	122	139					
% of plan	144%	105%	100%	87%	68%	69%	72%					
Placement Planned	16	44	69	99	137	166	178	205	225	251	271	302
Placement Actual	23	46	70	89	99	121	136					
% of plan	144%	105%	101%	90%	72%	73%	76%					
Other Exits Actual	0	0	1	1	1	1	1					
Neutral Exits	0	0	0	0	0	0	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					
% of plan	108%	104%	106%	109%	110%	108%	109%					
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					
% of plan	63%	78%	61%	71%	62%	66%	64%					

Service Providers: Career Path Services and Employment Security



WIA Dislocated Worker Program ~ 2007

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

(Carry-In:) 171

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	525	559	589
Total Served - Actual	185	205	225	251	275	314	344					
	94%	88%	76%	77%	75%	80%	80%					
New Registrants Planned	25	63	125	153	195	223	259	291	324	354	388	418
New Registrants Actual	14	34	54	80	104	143	173					
% of plan	56%	54%	43%	52%	53%	64%	67%					
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	348	378	412
Total Exits Actual	32	65	77	93	111	136	154					
% of plan	128%	93%	73%	64%	58%	58%	61%					
Placement Planned	22	64	96	133	177	215	233	257	291	318	345	373
Placement Actual	32	65	77	93	111	136	152					
% of plan	145%	102%	80%	70%	63%	63%	65%					
Other Exits Actual	0	0	0	0	0	0	1					
Neutral Exits	0	0	0	0	0	0	1					
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					
% of plan	112%	110%	110%	109%	111%	110%	111%					
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					
% of plan	49%	60%	45%	49%	48%	53%	54%					

Service Providers: Career Path Services and Employment Security



Workforce Investment Act ~ 2007

Rapid Response Additional Assistance Program

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		
	100%	112%	111%	99%	95%	95%	97%		
New Registrants Planned	65	67	71	82	85	88	91	94	97
New Registrants Actual	65	75	79	81	81	84	88		
% of plan	N/A	112%	111%	99%	95%	95%	97%		
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		
% of plan	113%	124%	122%	111%	106%	106%	106%		
Placement Planned	45	48	51	59	61	63	65	66	69
Placement Actual	51	60	63	66	66	68	70		
% of plan	113%	125%	124%	112%	108%	108%	108%		
Other Exits Actual	3	3	3	3	3	3	3		
Neutral Exits	0	0	0	0	0	0	0		
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		
% of plan	98%	102%	101%	99%	99%	98%	102%		
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		
% of plan	128%	123%	131%	128%	119%	96%	94%		

Service Providers: Career Path Services and Employment Security



WIA Youth Program



WIA Youth Next Generation Zone

Situation:

- Exceeding new enrollments/total enrollments plans for January at 104%.
- Only slightly under expended.
- Exits are not at planned levels.
- 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.

Analysis:

- Traffic to Next Gen Zone has been picking up, all indications from comparative data provided by Dennis Smith implies a 20% increase in the number of youth job seekers coming into WorkSource Spokane since July 1, 2007.
- Staff training/staff retreats are critical to the strategic planning process.
- Review of Business Solutions team member utilization in meeting employment outcomes is essential and ongoing.
- It's all good...

Plan of Action:

- Continue marketing efforts and the mobilization of AmeriCorps*USA youth recruitment and employment specialist to draw older youth traffic.
- 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.
- Develop summer employment opportunities through a weeklong event in April.

Persons Responsible: Cami Hanson, Anne Millane

Workforce Investment Act - Youth Program ~ 2007

(Carry-In:) 221

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	532	558	600
Total Served - Actual	236	256	273	317	355	379	439					
	94%	92%	89%	94%	97%	97%	104%					
Not Low Income (5% Max)	6	7	10	12	12	12	14					
% of Total Served	3%	3%	4%	4%	3%	3%	3%					
New Registrants Planned	29	58	85	115	144	171	200	228	269	311	337	379
New Registrants Actual	15	35	52	96	134	158	218					
% of plan	52%	60%	61%	83%	93%	92%	109%					
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	325	358	390
Total Exits (Actuals - Neutrals)	21	32	43	68	80	87	114					
% of plan	91%	67%	41%	52%	55%	47%	54%					
Employment Placement Planned	18	35	51	72	77	106	122	138	161	183	208	230
Employment Placement Actual	18	29	38	56	63	69	82					
% of plan	100%	83%	75%	78%	82%	65%	67%					
% of Total Exits Employed	86%	91%	88%	82%	79%	79%	72%					
Other Positive Exits Planned	3	9	47	52	58	65	73	100	100	112	116	121
Other Positive Exits Actual	3	3	6	7	12	12	21					
% of plan	100%	33%	13%	13%	21%	18%	29%					
Non-Positive Exits Planned	2	4	6	8	10	13	16	20	24	30	34	39
Non-Positive Exits Actual	0	0	0	3	3	4	9					
Neutral Exits	0	0	1	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					
% of plan	100%	103%	103%	101%	101%	100%	103%					
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					
% of plan	100%	105%	101%	111%	106%	103%	97%					

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

Youth Targets

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

Younger Youth (14-18) - 60%
Older Youth (19-21) - 40%

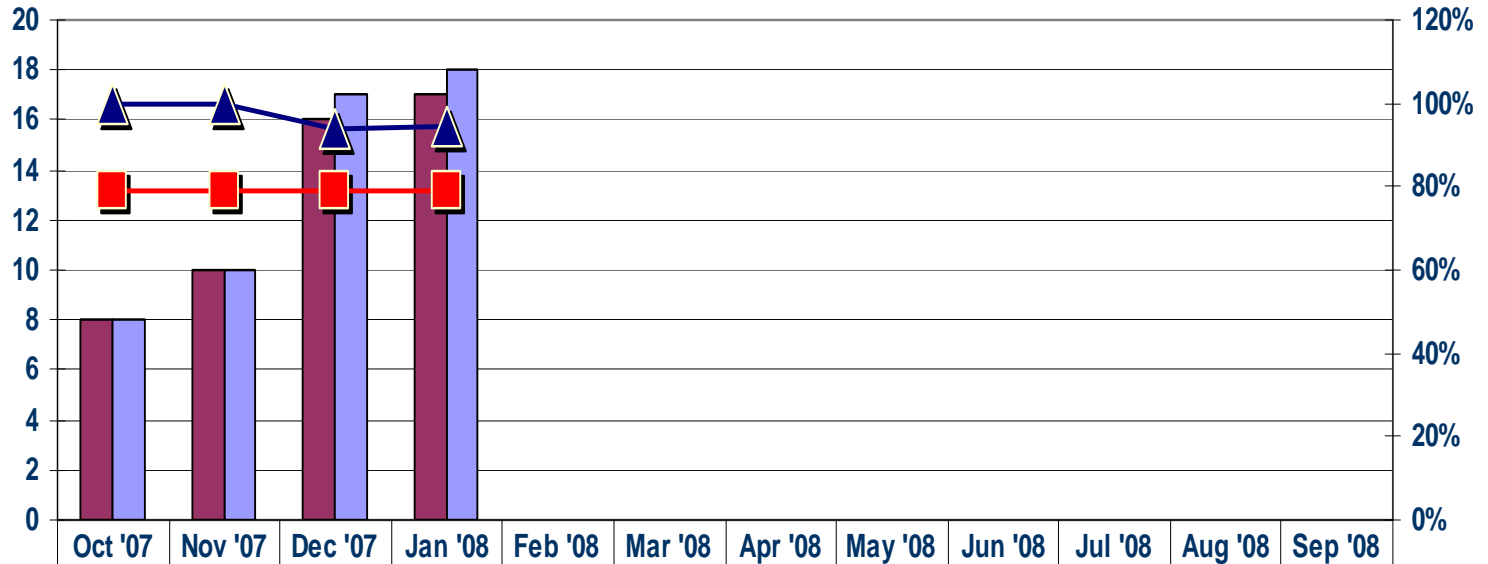
Not Low Income (Max of) - 5%



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

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

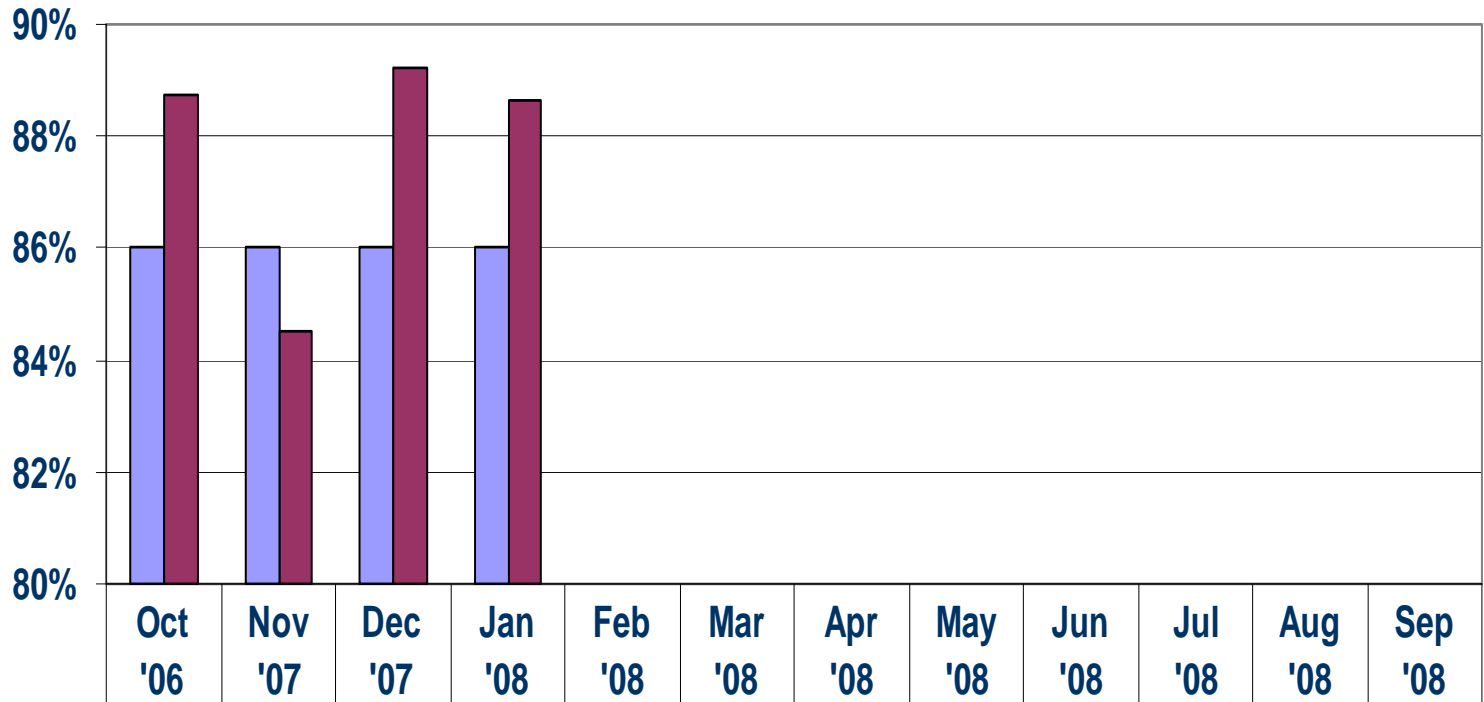
Placements
&
Exits



Placement	8	10	16	17								
Exits	8	10	17	18								
Cumulative Percent Placed	100%	100%	94%	94%								
Goal	79%	79%	79%	79%								

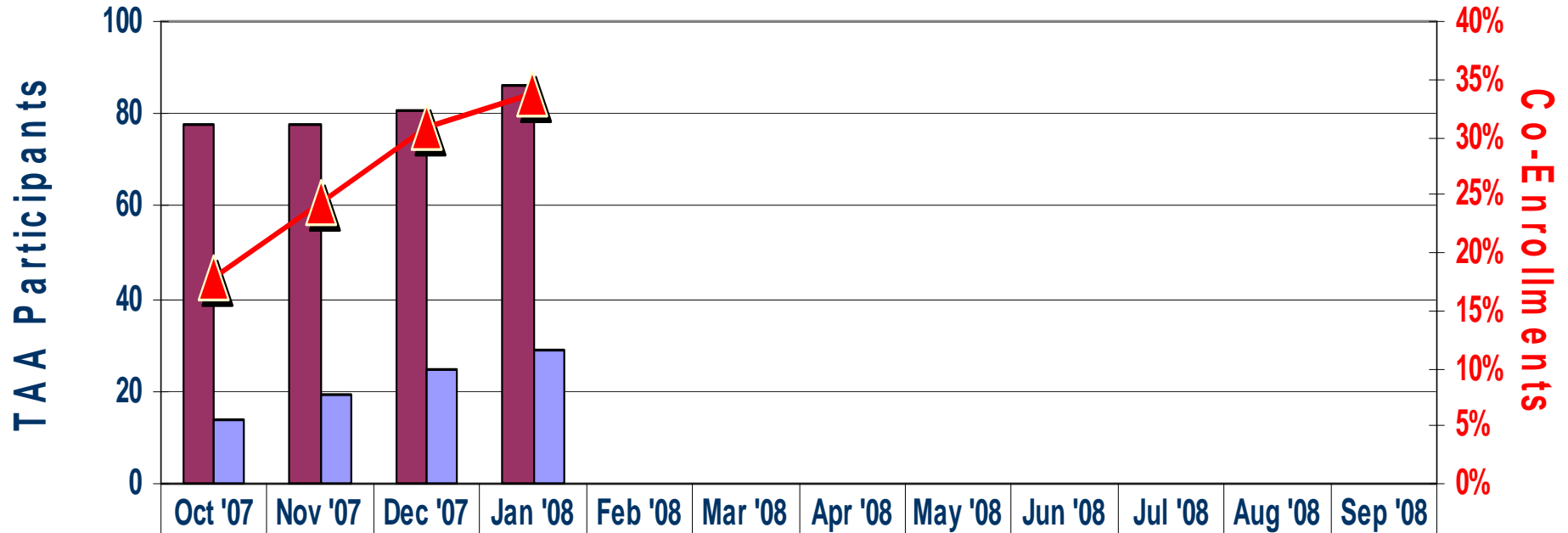
TAA Fiscal '07 Wage Performance

10/01/07 to 09/30/08



Goal	86%	86%	86%	86%								
Actual Recovery Percentage	88.8%	84.5%	89.2%	88.7%								

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								
Co-en	14	19	25	29								
% Co-en	18%	24%	31%	34%								

Thank You!

The End.