

Spokane Workforce Development Area Local GMAP

**March 2009
Presented April 24, 2009**












**Employment
Security
Department**

WASHINGTON STATE

FOLLOW-UP ASSIGNMENTS

FROM	TO	ASSIGNMENT / STATUS
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. Status Complete
Peg	Carri	Define quality for the major projects legend at Partner Leadership Team Meeting. Status Complete







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

Project	Dashboard	Comments	Oct-Dec Milestones	Jan-Mar 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"> • 3 locations selected statewide • Bandwidth issues have changed implementation date 	<ul style="list-style-type: none"> • Hands on training to occur Dec. 12th and 12/26th • Software installed on selected computers 	<ul style="list-style-type: none"> • 1/1/09 implementation on 5 computers in CRC • 148 Seekers have completed the Quick Guide
<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"> • Complete layout change • Site layout by Joe Racek for ADA requirements 	<ul style="list-style-type: none"> • Completion of home page, job seeker and employer page text 	<ul style="list-style-type: none"> • Demo site uploaded for site testers to review • Invitation to all staff to comment delayed till April

COMMUNITY COLLEGES of SPOKANE

Spokane Community College

Worker Retraining	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Target FTE's	254 For The Year	254 For The Year	254 For The Year	254 For The Year
Current FTE's	42.5	114.6	114.2	<i>info not yet available</i>
New WR Funded	35	90	85	67
Continued WR Funding	13	15	30	22
Other Funding	137	213	246	307
Apprenticeship	49	150	452	61
Graduates/Completers*	13	12	23	<i>info not yet available</i>
Entered Employment 2008-09	<i>Survey mailed Dec 08</i>	<i>Survey mailed Mar 09</i>	<i>Survey mailed June 09</i>	<i>Survey mailed Sept 09</i>

*Graduates/Completers includes *only* those funded by Worker Retraining

**Total includes all graduates/completers funded by WR who entered employment

NOTE: 1 annual FTE=1 student taking 45 credits per year; 1 quarterly FTE=1 student taking 15 credits per quarter

Spokane Community College

WorkFirst Financial Aid	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Target FTE's	No Targets Req'd	No Targets Req'd	No Targets Req'd	No Targets Req'd
Current FTE's	36.4	79.5	Info N/A	
TANF Funded	12	47	50	
TANF Tracked w/EJAS Referral	53	75	146	
Total TANF Tracked w/EJAS	65	122	196	
Full Participation % by month	<i>info unavailable</i>	Sept 12%; Oct 32%; Nov 15%; Dec 7.5%	Jan 17%; Feb 23% March 14.5%	
New L.I.W. Funded	4	19	11	
L.I.W. Other Funded*	186	197	78	
Graduates/Completers**	7	1	0	
Entered Employment 2008-09	<i>Survey mailed Dec 08</i>	<i>Survey mailed Mar 09</i>	<i>Survey mailed June 09</i>	<i>Survey mailed Sept 09</i>

*Total enrollees Low Income Working – currently funded by other sources/financial aid but previously funded by WorkFirst

**Graduates/completers includes *only* those currently funded by WorkFirst.

NOTE: 1 annual FTE=1 student taking 45 credits per year; 1 quarterly FTE=1 student taking 15 credits per quarter

Spokane Falls Community College

Worker Retraining	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Target FTE's	38 For The Year	38 For The Year	38 For The Year	38 For The Year
Current FTE's	4.8	9.1	11.4	14.1
New WR Funded	0	11	18	18
Continued WR Funding	20	21	20	32
Referred WIA	0	11	18	18
Graduates/Completers*				
Entered Employment**	47	24	8***	***

*Graduates/Completers includes *only* those funded by Worker Retraining

**Total includes all graduates/completers funded by WR who entered employment

NOTE: 1 annual FTE=1 student taking 45 credits per year; 1 quarterly FTE=1 student taking 15 credits per quarter

Spokane Falls Community College

WorkFirst Financial Aid	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Target FTE's	No Targets Req'd	No Targets Req'd	No Targets Req'd	No Targets Req'd
Current FTE's	13.3	24.9	30.4	33.6
New TANF Funded	0	10	24	22
TANF Tracked w/EJAS Referral	33	45	35	60
Total TANF Tracked w/EJAS	33	55	59	82
New L.I.W. Funded	0	12	8	3
L.I.W. Other Funded*	5	0	3	4
Graduates/Completers**				
Entered Employment 2008-09				

*Total enrollees Low Income Working – currently funded by other sources/financial aid but previously funded by WorkFirst

**Graduates/completers includes *only* those currently funded by WorkFirst.

NOTE: 1 annual FTE=1 student taking 45 credits per year; 1 quarterly FTE=1 student taking 15 credits per quarter

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

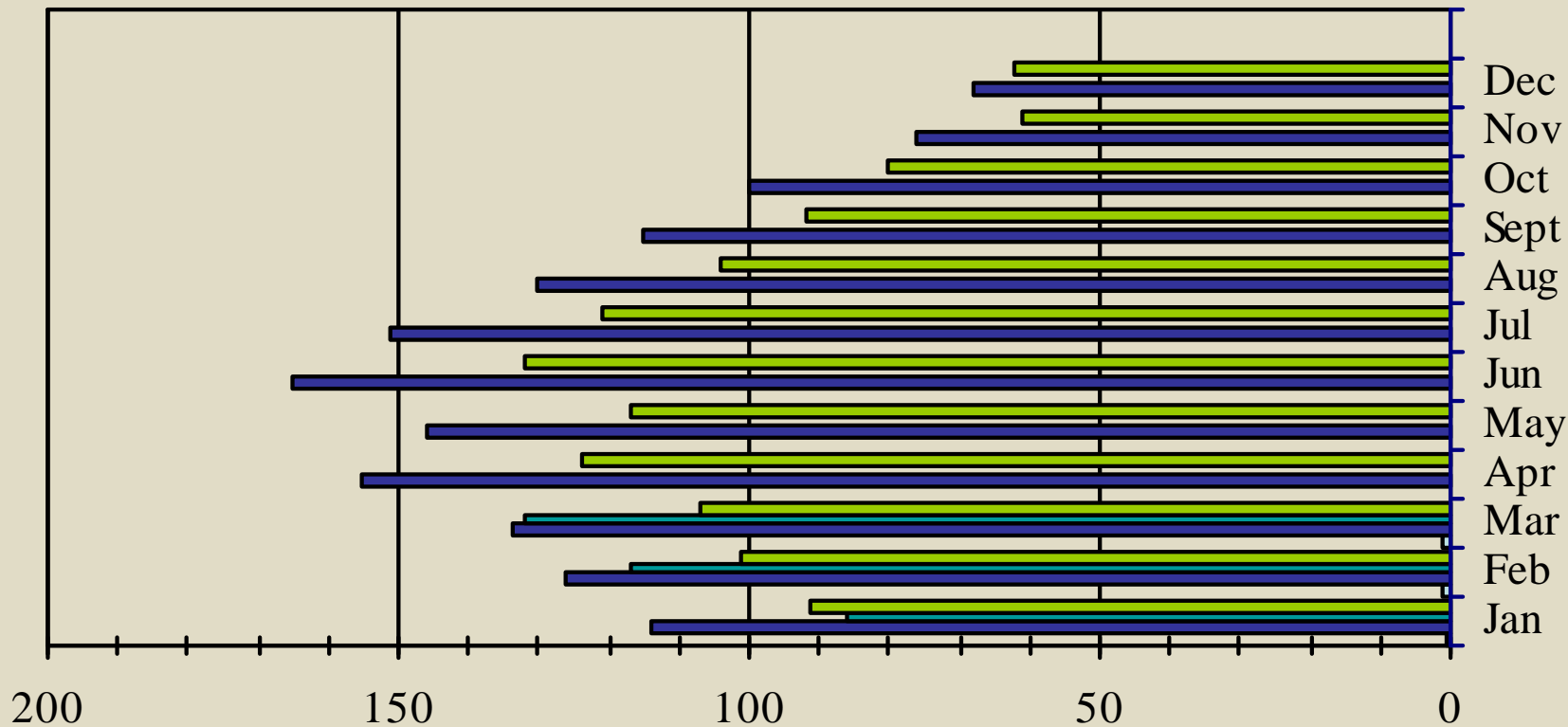
BUSINESS SOLUTIONS

Business Services CY 2009 Performance

1	Increase # of employers w/WA job orders by 25% over CY 2008
2	20 new employers with job orders (no previous postings within the last 6 months)

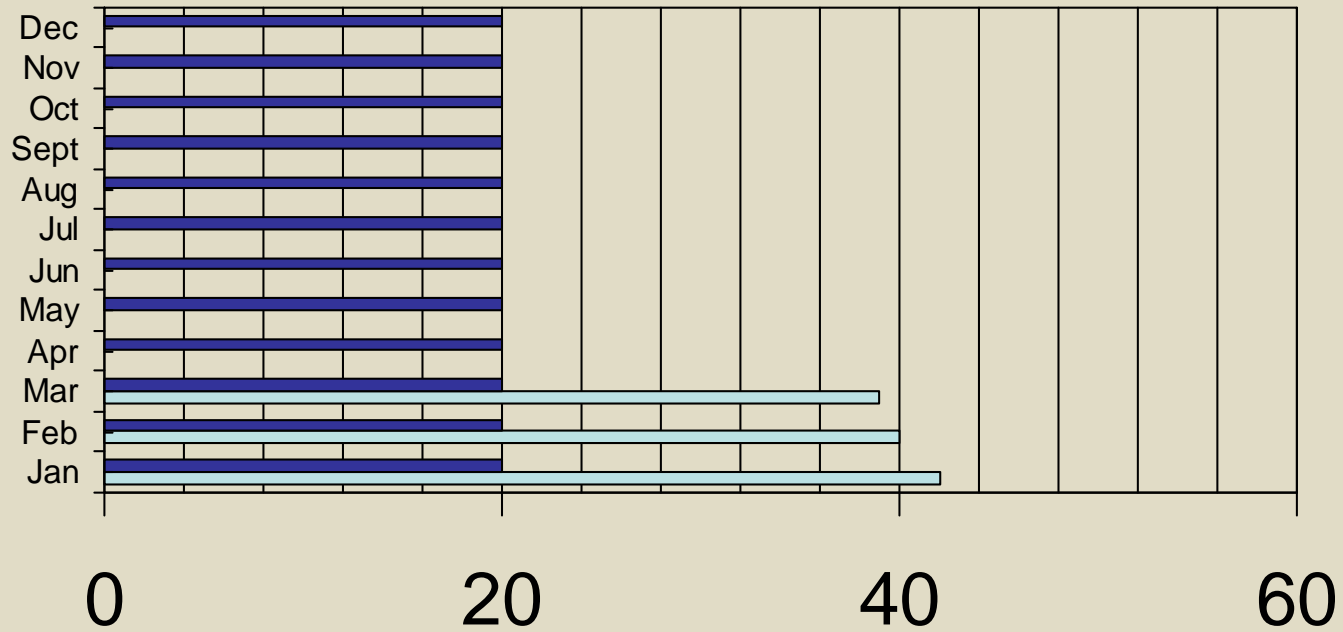
WA Job Orders PY08	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
# Employers	121	104	92	80	61	62	86	117	132			
# Open Job Orders	186	162	145	131	85	83	111	145	184			
# WA Referrals	1181	905	607	664	388	317	707	1123	1143			
# Placements	72	53	28	25	9	8	17	33	10			
% Openings Filled	33.2%	29.3%	20.4%	20.5%	11.8%	7.6%	8.7%	15.6%	4.5%			
Referral : Placement	16.4	17.1	21.7	26.6	43.1	39.6	41.6	34.0	114.3			
PY07	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
# Employers	234	205	174	176	118	81	91	101	107	124	117	132
# Open Job Orders	346	295	242	258	163	115	136	148	163	181	168	183
# WA Referrals	1,085	950	872	1,371	1,090	499	799	975	935	1,088	1,030	868
# Placements	66	77	54	72	74	58	49	73	57	54	37	28
% 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%
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

Employers with WA Job Orders



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	
■ 2008	91	101	107	124	117	132	121	104	92	80	61	62	
■ 2009	86	117	132										
■ Goal	114	126	134	155	146	165	151	130	115	100	76	68	
□ Actual %	75%	93%	99%										

New Employers with Job Orders



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec
■ Goal	20	20	20	20	20	20	20	20	20	20	20	20
□ Actual	42	40	39									

Analysis

- Increase the number of WA job orders by 25% from CY08
- Increase new employers with WA job orders by 5 per month (new without contact in the previous 6 months)
- At least 25% of job openings be from the top 10 job seeker demand/desired occupations by O*Net Code
- Develop 3 WA job orders per day

Next Steps

- Staff are continuing to do job development and make cold calls to employers that have hired within the last 6 months.
- Job orders in the top 10 demand/desired O*Net occupations are compiled on a quarterly basis in SKIES. Modifications need to be done to report out on a monthly basis for targets.
- Staff goals are to obtain three new WA job orders per day.

EMPLOYMENT SERVICES

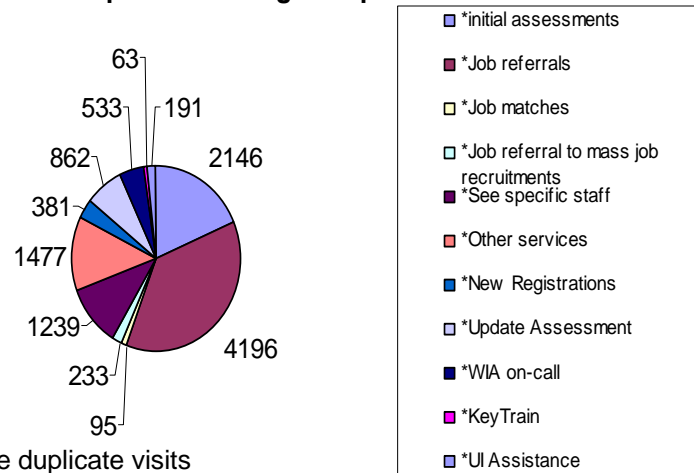
Employment Services Activity Analysis

Situation: Need to evaluate customer wait times

Analysis: Customer wait times are excessive (beyond 15 minutes)

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

Services Requested through Request for Services PY08



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

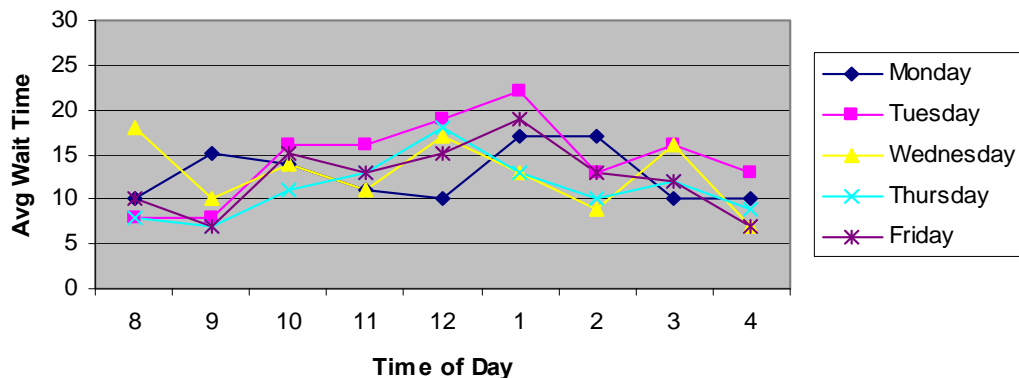
Average wait time per visit for March - 13 minutes

Action Plan:

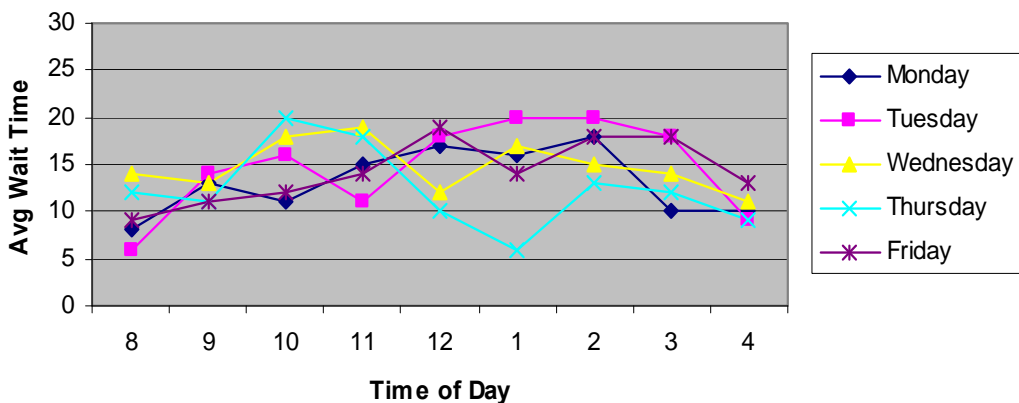
- Implement Partial Registrations (and Registration updates), plus Quick Job Referrals at the Information Desk.
- Monitor wait times. Utilize backup staff in Employment Services. Utilize WIA On-Call and Business Solutions staff as needed.
- RE: major job recruitments: coordinate with Business Solutions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

Employment Services Wait Time Analysis

March 2009 Average Wait Times



February 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 9am 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
- Re-evaluate staff lunch schedule and backup availability to decrease wait times

Workforce Investment Act (WIA)

WIA Adult & Dislocated Worker Programs PY08

Situation: 75% of year completed

Registrations	Adult	99% of PY'08 target
	Dislocated Worker	150% of PY'08 target
Exits	Adult	77% of PY'08 target
	Dislocated Worker	83% of PY'08 target

Analysis:

- All targets for expenditure are on track except for Support Services and OJT
- Registrations are well ahead of targets
- Unsubsidized exits could be a challenge
- OJT activity is increasing but remains a challenge to meet targets
- Some Employers holding off on hiring until economic recovery begins
- 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 individual targeted 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
- Focus on existing case load

Persons Responsible: Bob Everett, Judy Cash

WIA Adult Program PY08

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

(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			
	103%	103%	103%	107%	106%	106%	104%	106%	109%	0%	0%	0%
175% of LLSIL (40% Max)			9	9	9	9	9	9	11			
% of Total Served	0%	0%	3%	3%	3%	3%	3%	2%	3%	0%	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			
% of plan	125%	115%	113%	125%	116%	117%	111%	114%	119%	0%	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			
% of plan	224%	176%	151%	141%	129%	125%	134%	129%	129%	0%	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			
% of plan	253%	200%	169%	157%	144%	136%	141%	134%	129%	0%	0%	0%
Other Exits Actual	0	0	0	0	0	3	6	7	14			
Neutral Exits	0	0	1	2	2	3	5	7	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			
% of plan	117%	111%	110%	109%	110%	108%	107%	106%	106%	0%	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			
% of plan	114%	111%	85%	93%	89%	88%	87%	90%	88%	0%	0%	0%

WIA Dislocated Worker Program PY08

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

Yellow is mod (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			
	107%	105%	105%	110%	111%	111%	111%	114%	121%	0%	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			
% of plan	170%	128%	117%	136%	134%	131%	131%	138%	154%	0%	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			
% of plan	230%	198%	180%	156%	124%	117%	118%	118%	114%	0%	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			
% of plan	256%	219%	200%	174%	133%	126%	126%	122%	118%	0%	0%	0%
Other Exits Actual	0	0	0	0	0	0	2	8	9			
Neutral Exits	0	0	0	0	3	3	4	4	4			
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			
% of plan	118%	113%	111%	111%	111%	114%	111%	109%	109%	0%	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			
% of plan	87%	103%	90%	92%	90%	87%	83%	85%	91%	0%	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			
% of Plan	0%	0%	0%	96%	80%	74%	71%	71%	68%	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					\$11.59	\$11.69	\$11.83	\$11.95	\$11.94			
% of Plan	0%	0%	0%	0%	97%	97%	99%	100%	100%	0%	0%	0%
*WEX-Planned	2	4	6	8	10	12	14	17	20	23	24	24
*WEX-Actual				9	12	15	14	15	22			
% of Plan	0%	0%	0%	113%	120%	125%	100%	88%	110%	0%	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			
% of Plan	0%	0%	0%	43%	42%	38%	34%	30%	27%	0%	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			
% of Plan	0%	0%	0%	0%	90%	90%	95%	95%	95%	0%	0%	0%
*WEX-Planned	0	0	2	2	4	4	5	6	8	8	8	8
*WEX-Actual				1	2	2	2	2	4			
% of Plan	0%	0%	0%	50%	50%	50%	40%	33%	50%	0%	0%	0%

*WEX wage is \$8.55

Service Providers: Career Path Services and Employment Security

Next Generation Zone Workforce Investment Act - Youth Program

Situation:

- Reached enrollment goals for PY08
- GED classroom was closed for new enrollments
- Waiting list for GED testing in the center

Analysis:

- We reached 100% of enrollment goal by 3/31/09 – will exceed for year
- Due to IEL having high enrollment winter quarter, all GED classrooms (including ours) were not able to enroll new students all of March
- With more students trying to attain their GED, the number needing to test has risen

Plan of Action:

- Continue to make sure that we serve eligible youth most in need
- Have math tutor available to help students even if they were not yet able to enroll in the GED classroom
- Meet with IEL staff to discuss future planning for classroom capacity
- Strive to have the GED classroom open more hours beginning next quarter (April) to reach additional students
- Add one additional day of GED testing each month (from 2 to 3 Fridays per month)

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			
	100%	98%	96%	102%	100%	99%	100%	105%	112%	0%	0%	0%
Not Low Income (5% Max)	9	9	9	9	9	9	9	10	11			
% of Total Served	3%	3%	3%	3%	3%	3%	2%	2%	2%	0%	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			
% of plan	80%	73%	72%	100%	96%	93%	97%	111%	127%	0%	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%	0%	72%	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			
% of plan	150%	113%	100%	106%	108%	101%	98%	102%	105%	0%	0%	0%
% of Total Exits Employed	82%	82%	68%	68%	70%	69%	68%	67%	66%	0%	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			
% of plan	40%	30%	53%	55%	48%	45%	47%	24%	25%	0%	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			
Neutral Exits	0	0	0	0	0	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			
% of plan	111%	106%	104%	103%	102%	102%	102%	103%	103%	0%	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			
% of plan	98%	125%	130%	124%	121%	119%	116%	122%	119%	0%	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			
% of plan	132%	103%	104%	107%	106%	104%	102%	103%	104%	0%	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			
% of Plan	0%	0%	0%	67%	50%	40%	43%	44%	45%	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					\$10.88	\$10.88	\$10.92	\$10.81	\$11.15			
% of Plan	0%	0%	0%	0%	109%	109%	109%	108%	112%	0%	0%	0%
*WEX-Planned	20	40	55	60	65	70	75	80	85	90	95	100
*WEX-Actual				41	41	68	68	85	105			
% of Plan	0%	0%	0%	68%	63%	97%	91%	106%	124%	0%	0%	0%

*WEX wage is \$8.55

Trade Act Assistance (TAA)

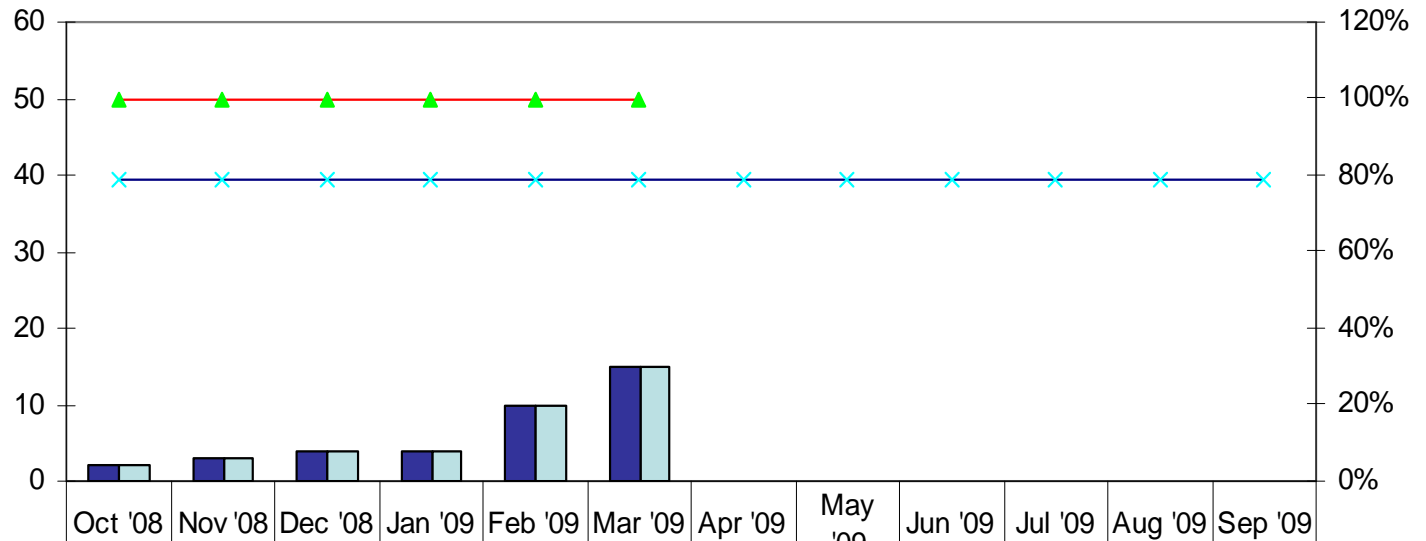
Trade Act Assistance

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	78	105	119	151	193	230						
Employed at exit	2	3	4	4	10	15						
Current on Board	76	102	115	147	183	215						
Pre-wage average	\$19.64	\$16.30	\$16.47	\$16.47	\$20.07	\$19.71						
Post-wage average	\$23.98	\$27.65	\$23.99	\$23.99	\$19.63	\$18.58						
Wage recovery goal	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%
Actual recovery %	122%	169%	145.0%	145.0%	98.0%	94.0%						
Established Training Account												
Established Training Account	48	56	57	58	72	73						
Attained recognized credentials	1	2	2	2	4	4						
Training related placements	1	2	2	2	3	3						
Average weeks on program	94	91	83	83	70	56						
Types of training												
Business Services	0	0	0	0	1	0						
Healthcare	1	0	0	0	0	0						
Manufacturing/Aerospace	0	1	0	0	0	0						

Trade Act Assistance

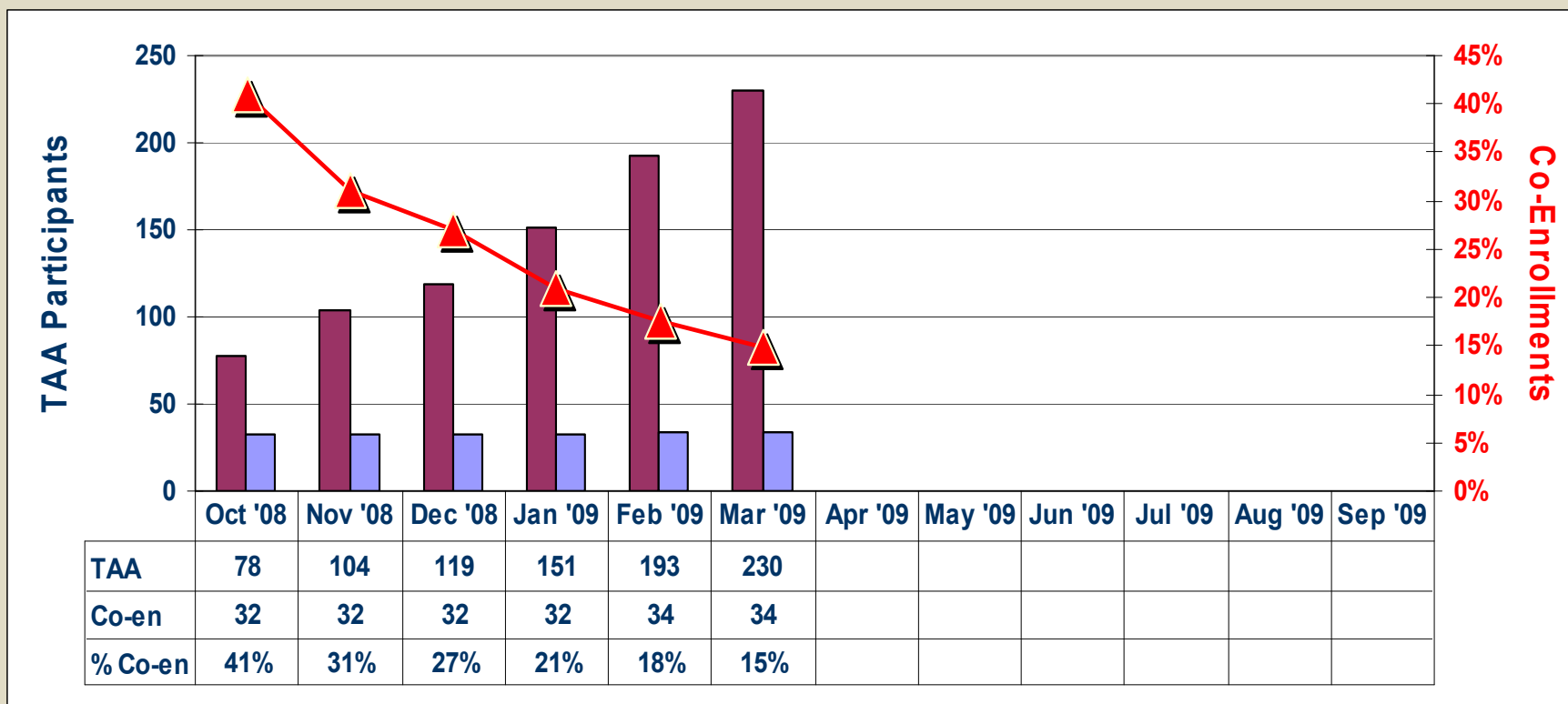
TAA Fiscal 08 Placement Performance 10/01/08 to 09/30/09



■ Placement	2	3	4	4	10	15						
■ exits	2	3	4	4	10	15						
▲ Cumulative Percent Placed	100%	100%	100%	100%	100%	100%						
× 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

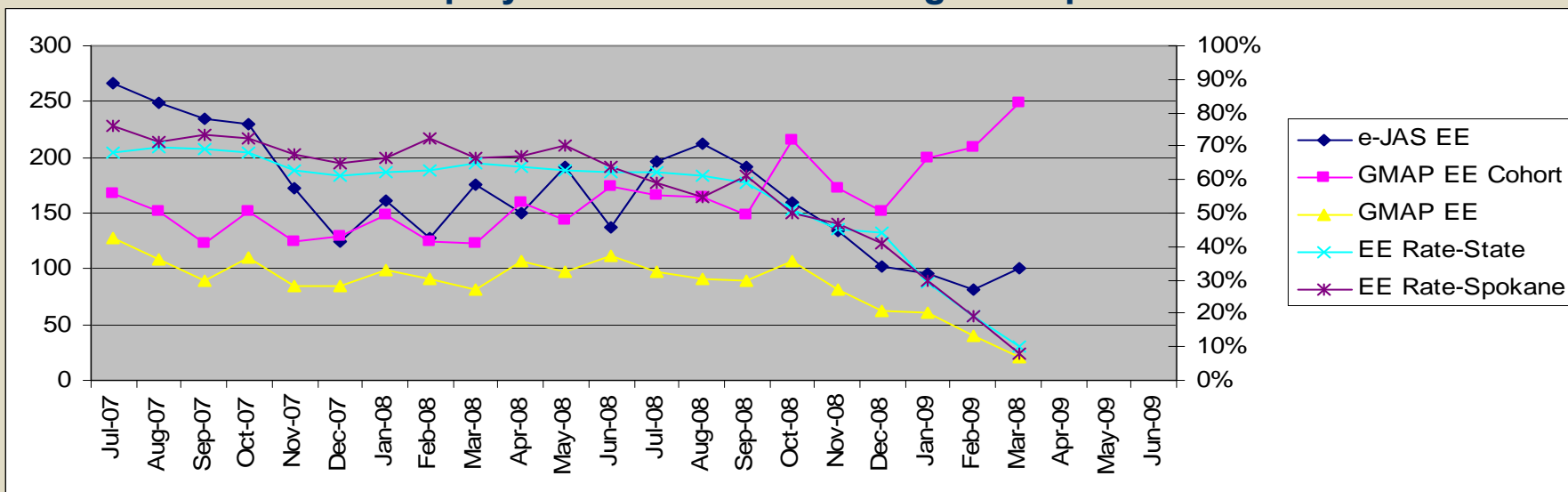


WORKFIRST

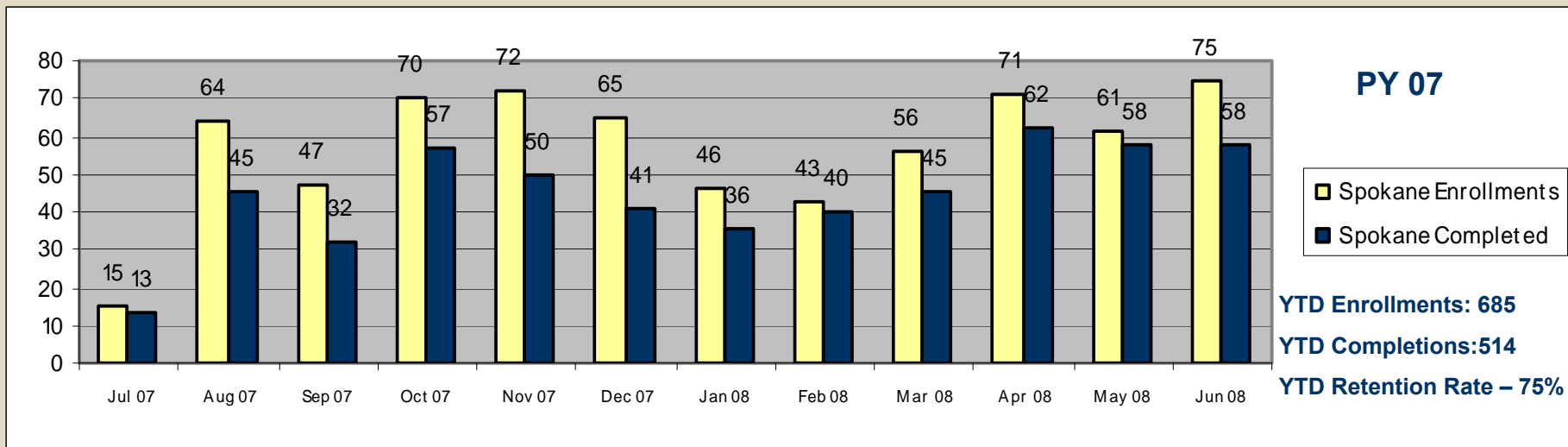
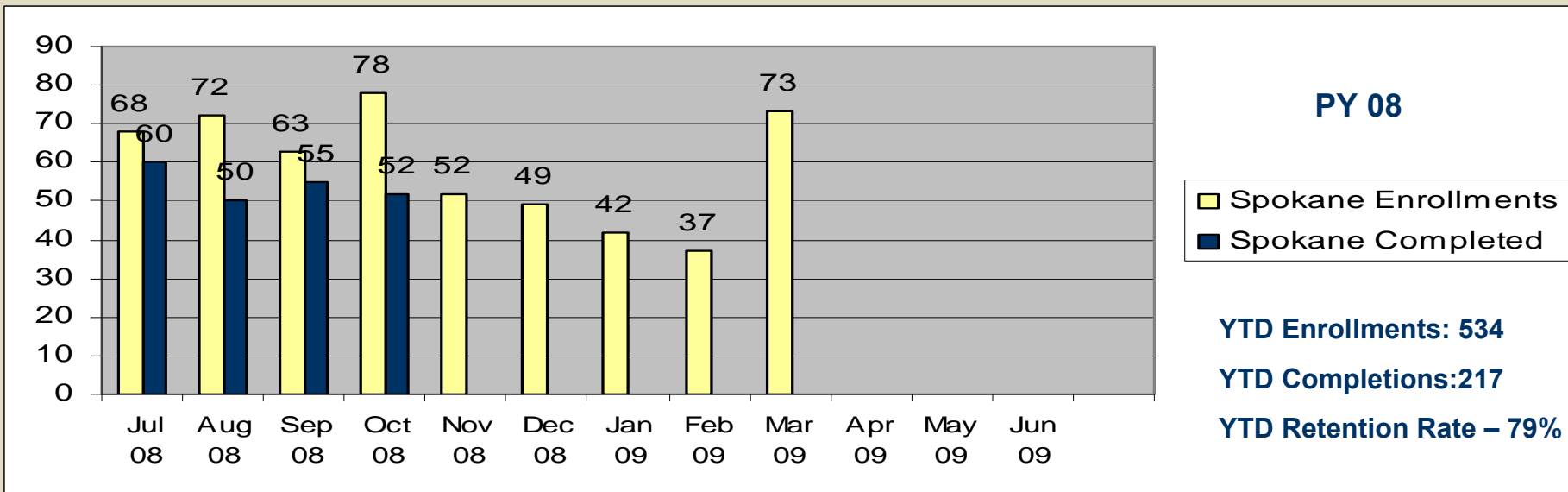
WorkFirst Entered Employments PY 07 & 08

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
E-JAS Entered Employment	PY08	197	213	192	159	134	102	96	82	101				1,276
	PY07	267	249	235	230	173	124	161	127	175	150	191	137	2,219
GMAP EE Cohort	PY08	166	165	148	216	172	152	199	209	249				1,676
	PY07	168	151	123	152	124	129	149	124	123	160	144	174	1,721
GMAP Entered Employments	PY08	98	91	90	107	81	63	60	40	21				651
	PY07	128	109	90	110	84	85	99	91	82	107	97	112	1,194
EE Rate-State	PY08	62%	61%	59%	51%	45%	44%	29%	19%	10%				41%
	PY07	68%	70%	69%	68%	63%	62%	63%	63%	65%	64%	63%	62%	65%
EE Rate-Spokane	PY08	59%	55%	61%	50%	47%	41%	30%	19%	8%				39%
	PY07	76%	72%	73%	72%	68%	66%	66%	73%	67%	67%	70%	64%	70%

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

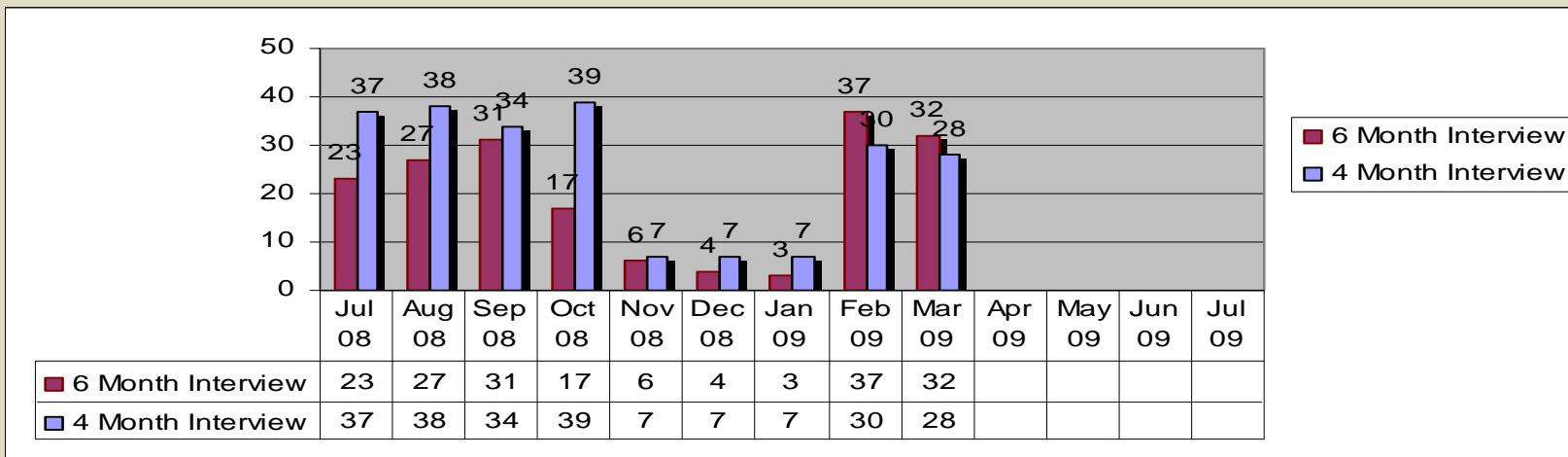


WorkFirst Career Services Enrollments and Completions



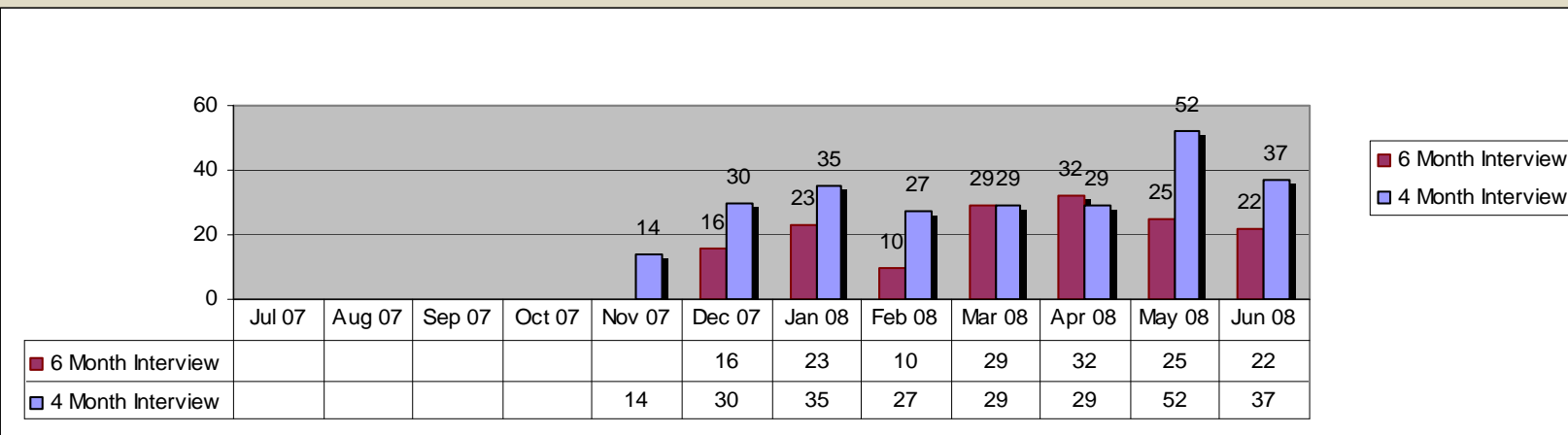
WorkFirst Career Services 4 and 6 month reviews

PY 08



YTD 6 mo reviews: 180

YTD 4 mo reviews: 227



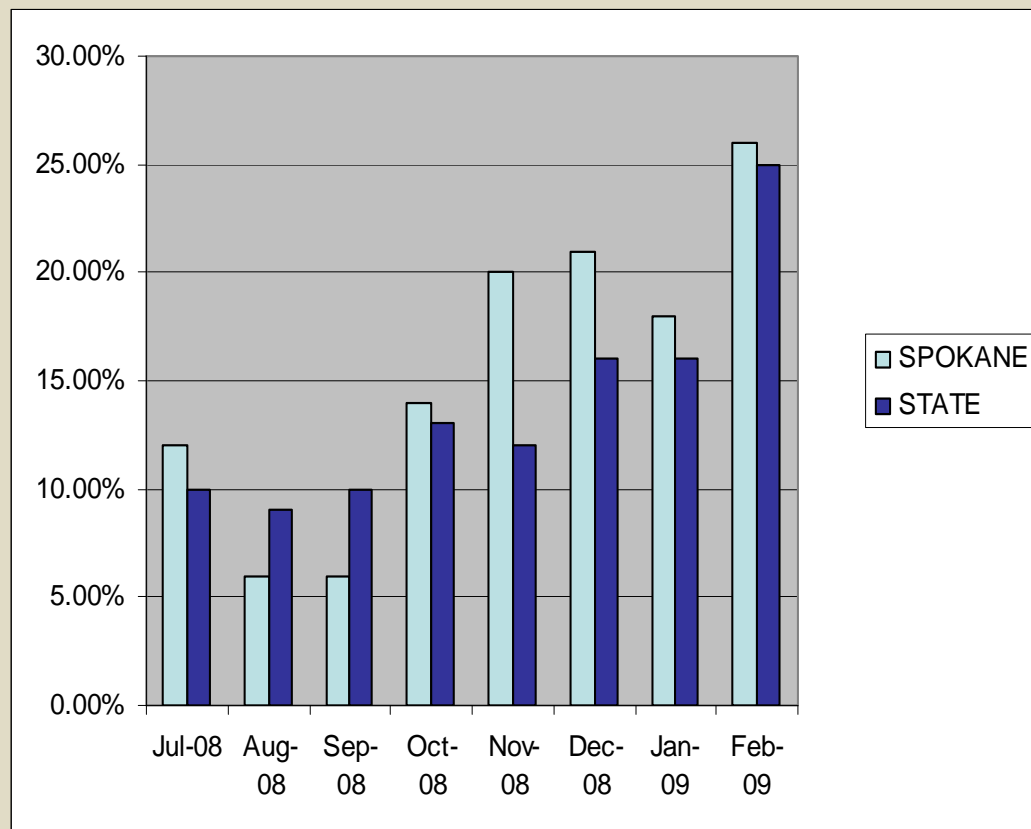
YTD 6 mo reviews: 157

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	# of Parents	# that complied
LEP Pathway Providers						
Employment Security	PGX	66.00%	62.00%	41.00%	117	51
North		53.33%	45.33%	41.25%	80	33
Valley		46.15%	42.11%	50.00%	34	17
Southwest		100.00%	100.00%	33.00%	3	1

Division of Vocational Rehabilitation (DVR)

DVR at WorkSource Spokane

October 2008 – September 2009

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Jul	Aug	Sep	YTD Total	YTD Goal
Referrals to DVR	9	1	2	1	7	9							29	N/A
DVR Intakes	13	14	8	11	17	10							73	TBD
Individual Plans for Employment (IPE)	1	5	7	7	10	9							39	68
Currently Employed	10	11	7	8	7	7							50	N/A
Successful Rehabs	1	1	5	1	2	3							13	32

Analysis:

- Original referral process began in October
- We are slightly ahead of target IPEs
- IPEs eventually lead to employment (depends on length of plan)
 - Plans generally run from 6 months to 4 years in length
- Currently employed customers have not completed 90 days of retention. Once completed, "Successful Rehabs" will increase.

Strategies:

- Several Center managers trained DVR staff on programs and services at the end of March
- Staff have now completed SKIES training
- DVR now does "open" group orientations weekly
- DVR is scheduled for All Staff meeting presentation on May 8th

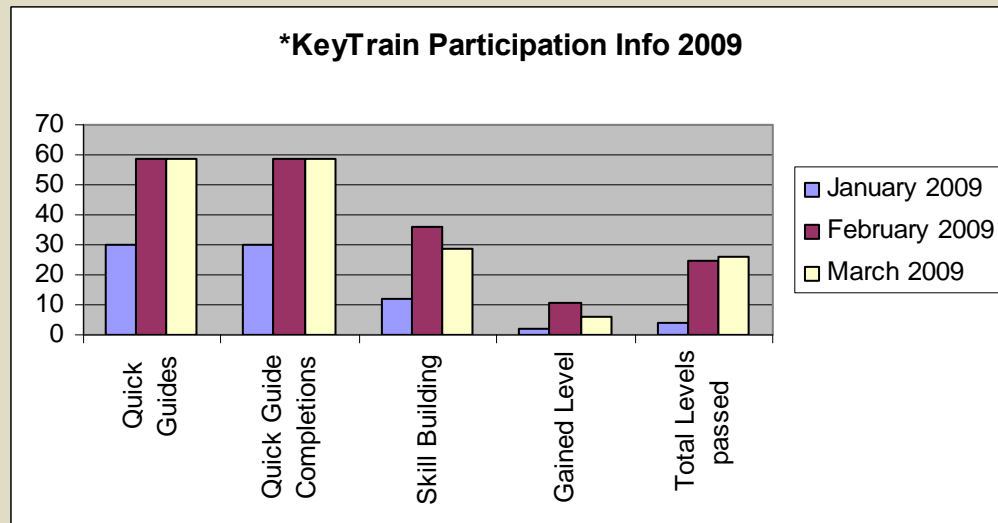
KeyTrain Pilot

KeyTrain Pilot

Situation: Pilot KeyTrain skill assessment software to determine if tool can quickly assess and prepare job seekers for success in their specific occupation choice.

Analysis: 2% of seekers seen within March were selected for participation, which is an increase of 1% over January referrals.

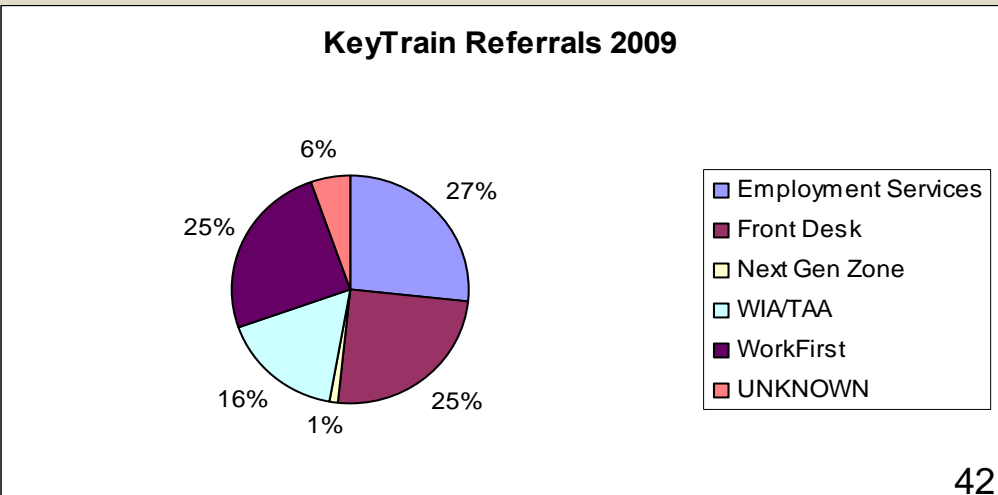
Strategic Goal: Increase number of job seekers referred to KeyTrain and seekers working on skill building.



*based on KeyTrain data

Action Plan:

- Create additional desk aids to assist staff with process and benefits
- Monitor job seeker follow through
- Expand seekers referred for KeyTrain to ensure pilot success
- Staff to use in product box to offer continuously engaged job seekers



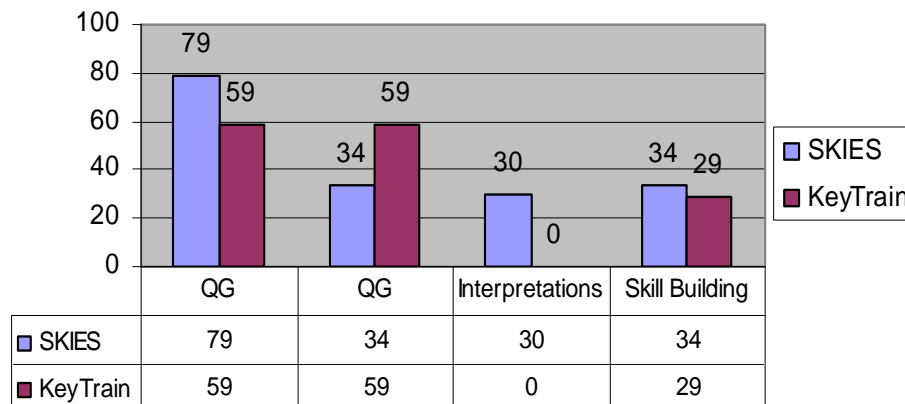
KeyTrain Pilot Data Entry

Situation: KeyTrain data needs to be captured in SKIES to give true picture of process. Staff need to enter SKIES seeker ID as student ID in KeyTrain to allow data cross walk.

Analysis: Data entry has improved in all areas; need to increase QG completion entry

Strategic Goal: Increase accuracy of data entry in SKIES and KeyTrain to reflect actual pilot information.

**Data Entry Points
March 2009**



	SKIES	KeyTrain	Variance
QG Recommended/Taken	79	59	133%
QG completions	34	59	42%
Interpretations	30	N/A	N/A
Skill Building	34	29	117%

Action Plan:

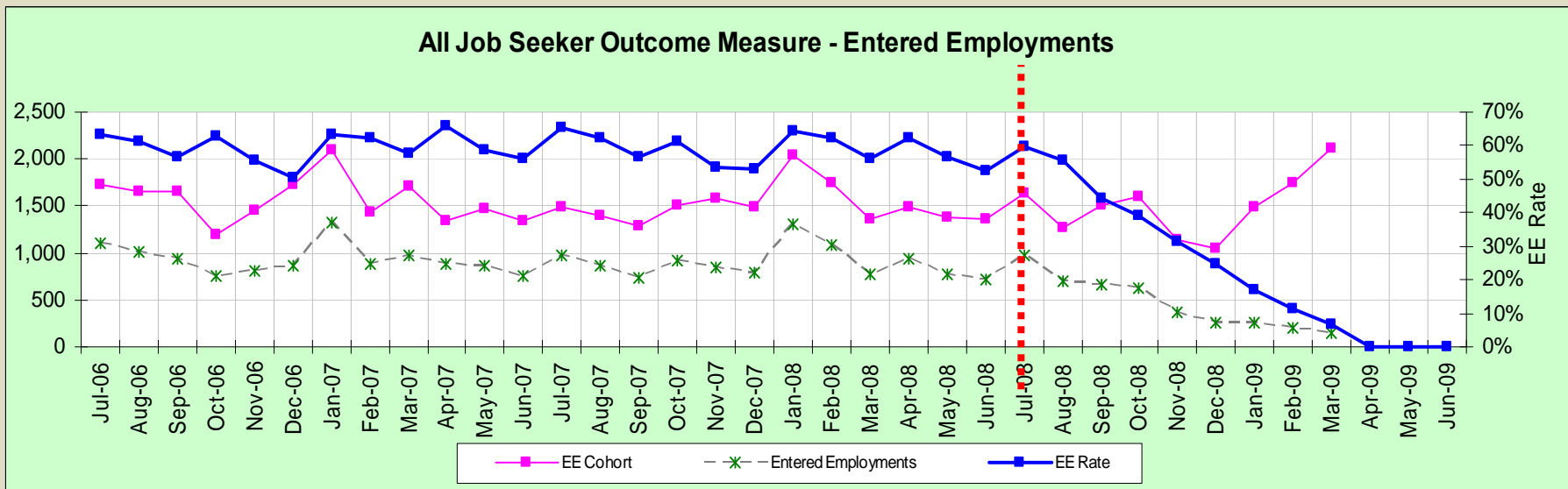
- Increase staff awareness of data needs for pilot success
- Create data entry process to put all information in SKIES to eliminate confusion

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	1,480	1,748	2,114				13,535	
	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	976	700	664	623	361	262	255	201	143				4,185	
	PY07	976	865	732	924	838	786	1,314	1,087	767	935	776	718	10,718	
EE Rate	PY08	59.9%	55.4%	44.2%	38.9%	31.6%	24.9%	17.2%	11.5%	6.8%				30.9%	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%	52.6%	59.1%	60.0%



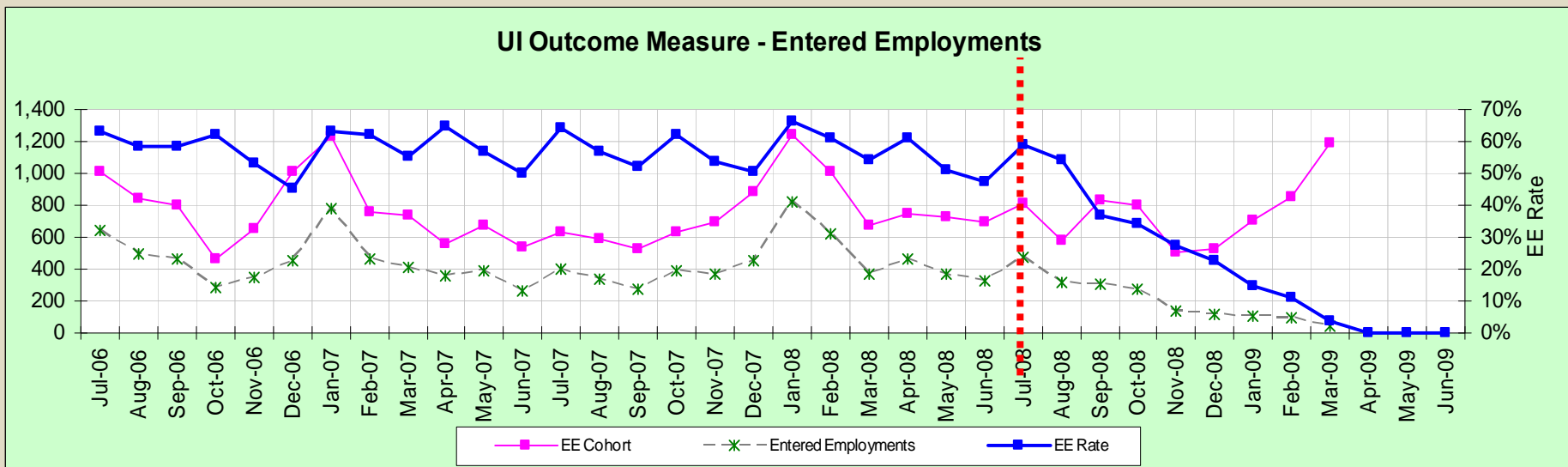
60% EE Rate for data finalized through July 2008

Goal	Actual	Difference
60.0%	60.0%	0.0%

Spokane

UI Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Goal
EE Cohort	PY08	808	576	828	805	503	527	701	849	1,190				6,787	
	PY07	630	594	522	628	693	889	1,241	1,011	675	751	726	694	9,054	
Entered Employments	PY08	477	312	305	276	138	119	103	92	43				1,865	
	PY07	405	338	271	391	371	448	823	618	367	458	372	328	5,190	
EE Rate	PY08	59.0%	54.2%	36.8%	34.3%	27.4%	22.6%	14.7%						27.5%	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%



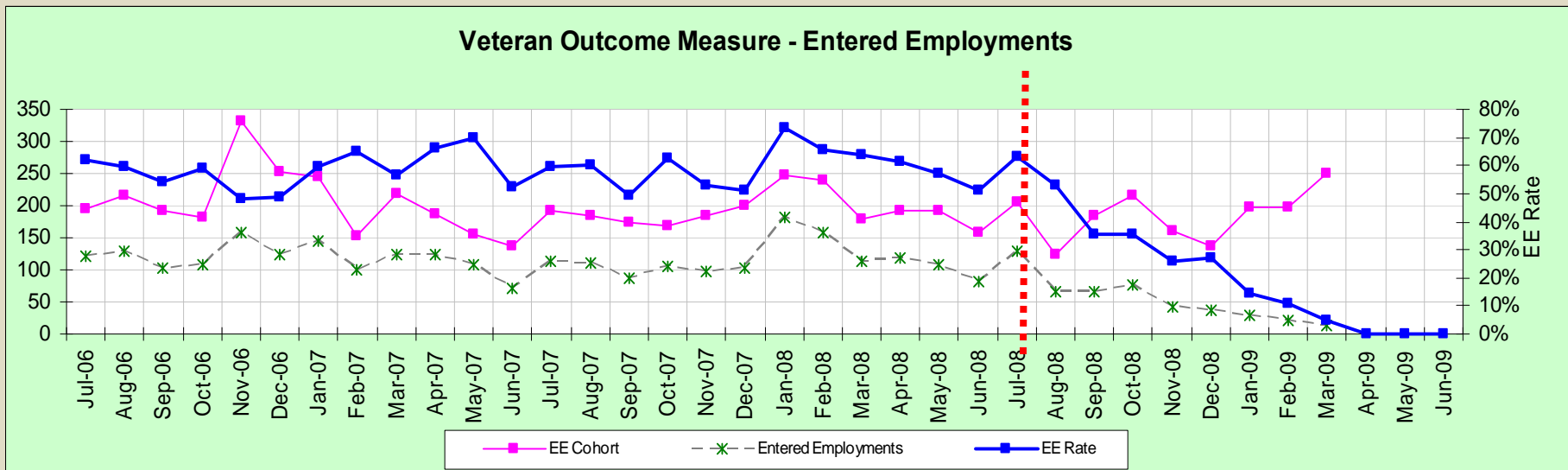
59% EE Rate for data finalized through July 2008

Goal	Actual	Difference
60.0%	59.0%	-1.0%

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	198	198	251				1,674	
	PY07	192	184	174	168	185	199	248	240	178	193	191	158	2,310	
Entered Employments	PY08	130	65	66	77	42	37	28	21	12				478	
	PY07	114	111	86	105	98	102	182	158	113	118	109	81	1,377	
EE Rate	PY08	63.1%	52.8%	35.7%	35.6%	26.1%	27.2%	14.1%	10.6%	4.8%				28.6%	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%



63% EE Rate for data finalized through July 2008

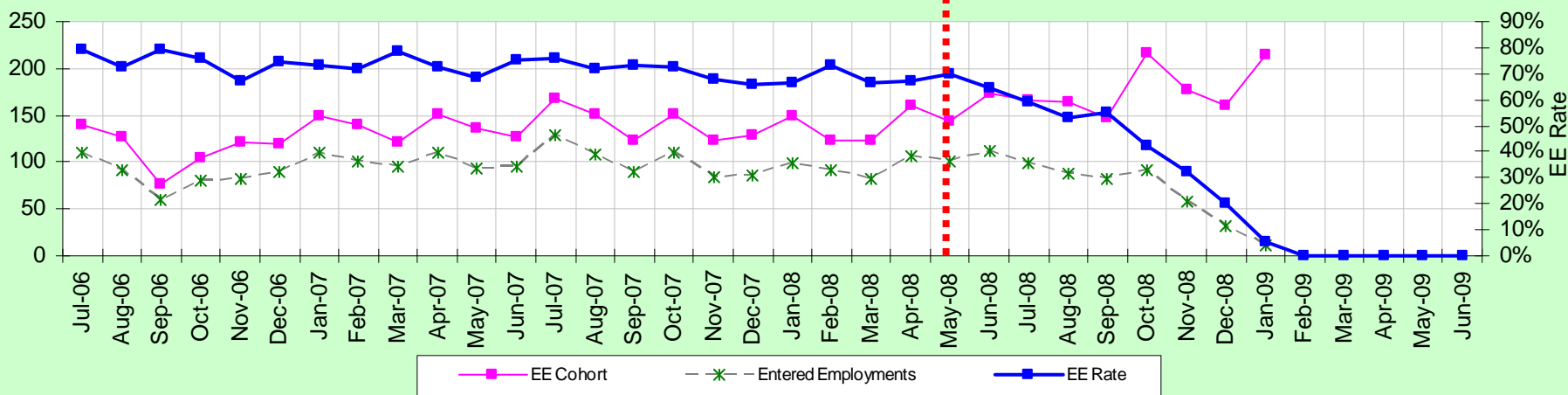
Goal	Actual	Difference
60.0%	63.0%	3.0%

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	178	161	215						1,249	
	PY07	168	151	123	152	124	129	149	124	123	160	144	174	1,721	
Entered Employments	PY08	98	87	82	92	57	32	11						459	
	PY07	128	109	90	110	84	85	99	91	82	107	101	112	1,198	
EE Rate	PY08	59.0%	52.7%	55.4%	42.6%	32.0%	19.9%	5.1%						36.7%	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%

WorkFirst Outcome Measure - Entered Employments



70% EE Rate for data finalized through May 2008

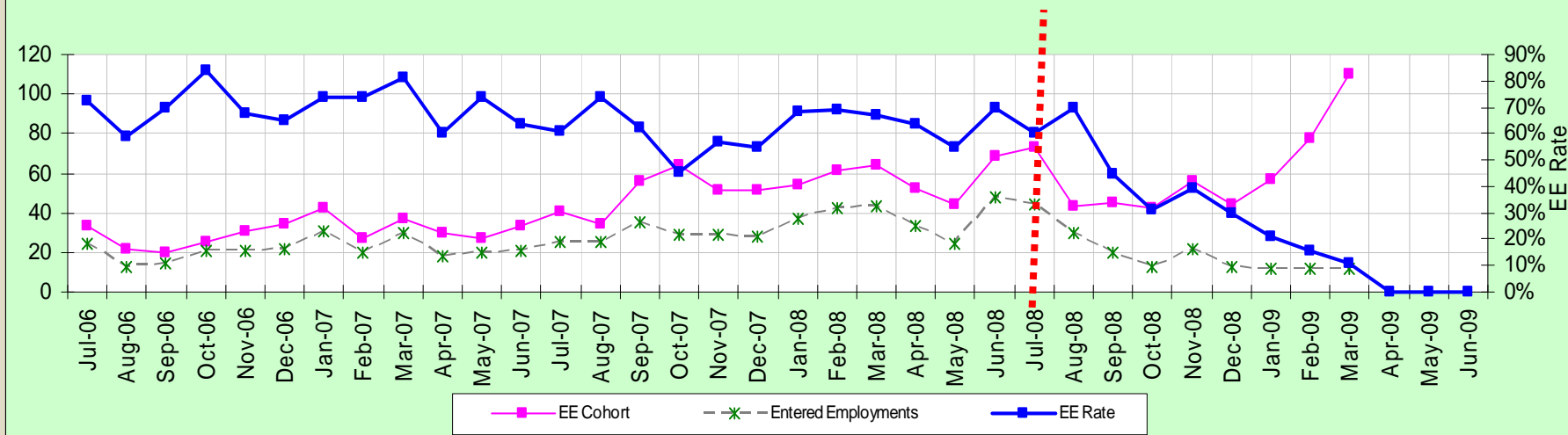
Goal	Actual	Difference
67.0%	70.0%	3.0%

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	78	110				548	
	PY07	41	34	56	64	51	51	54	61	64	52	44	69	641	
Entered Employments	PY08	44	30	20	13	22	13	12	12	12				178	
	PY07	25	25	35	29	29	28	37	42	43	33	24	48	398	
EE Rate	PY08	60.3%	69.8%	44.4%	31.0%	39.3%	29.5%	21.1%	15.4%	10.9%				32.5%	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



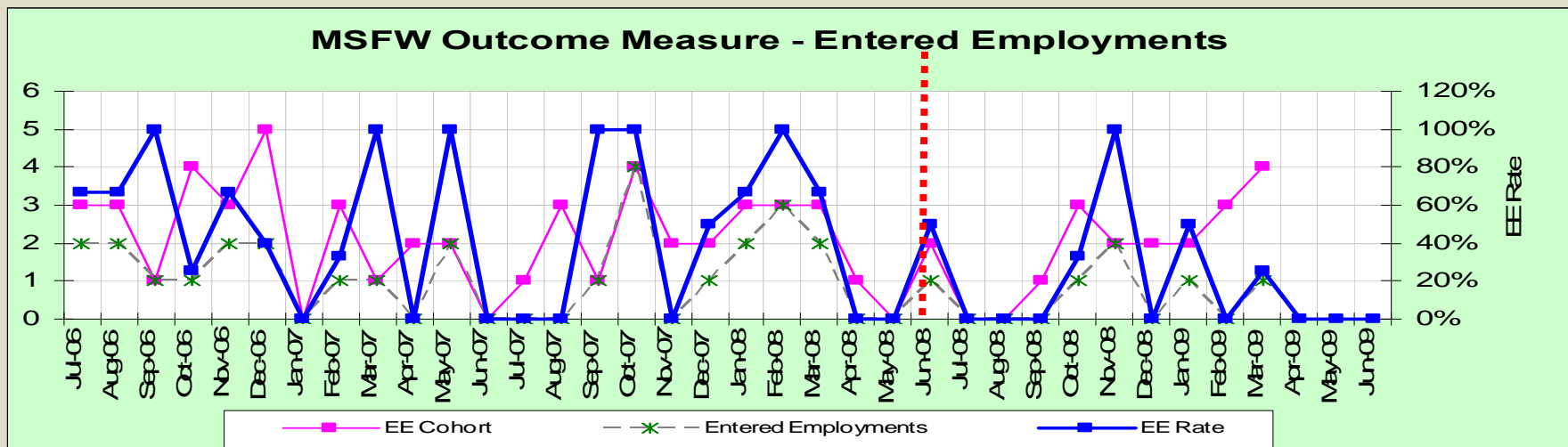
60% EE Rate for data finalized through July 2008

Goal	Actual	Difference
60.0%	60.0%	0.0%

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				17	
	PY07	1	3	1	4	2	2	3	3	3	1	0	2	25	
Entered Employments	PY08	0	0	0	1	2	0	1	0	1				5	
	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%				29.4%	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%



0.0% EE Rate for data finalized through July 2008

Goal	Actual	Difference
60.0%	0.0%	N/A

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				340	
# Open Job Orders	186	162	145	131	85	83	111	145	184				656	
Total Open Job Orders w/ no openings filled	153	135	118	108	76	74	94	123	172				486	
# Openings Available	217	181	137	122	76	105	196	211	223				924	
# WA Referrals	1181	905	607	664	388	317	707	1123	1143				7,128	
# Placements	72	53	28	25	9	15	17	33	10				263	
% Openings Filled	33.2%	29.3%	20.4%	20.5%	11.8%	14.3%	8.7%	15.6%	4.5%				28.5%	41%
Referral : Placement	16.4	17.1	21.7	26.6	43.1	21.1	41.6	34.0	114.3				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 ~

May 22, 2009

Supplemental Data

Employment Services

Return to work notices received from customers

Received via Gold Cards	PY08	460
	PY07	1133
Received via WorkSpokane.org	PY08	448
	PY07	515
Total Notices received	PY08	908
	PY07	1648

