

Spokane Workforce Development Area Local GMAP

October 2008
Presented November 21, 2008












**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 Due 12/1/08
Frankie	Mollie	Will the Business Solutions presentation be updated to incorporate the healthcare and other clusters as they are surveyed? Status Update
Peg	Carri	Define quality for the major projects legend at Partner Leadership Team Meeting. Status Update
Janet	Dan	What days/times have longer wait time? Status update







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	Jul-Sep Milestones	Oct-Dec Milestones
Up Front: PED: 1/1/09 Janet	Scope:  Schedule:  Quality:  Risk: Medium	<ul style="list-style-type: none"> Hiring freeze delayed recruitment project 	<ul style="list-style-type: none"> Authorization given to recruit for 2 FTEs 	<ul style="list-style-type: none"> Cheryl Rodolph and Kellina Lopez DeVictoria on board in Nov. SKIES training 18th – 21st
KeyTrain Pilot project PED: 6/30/09 Carri	Scope:  Schedule:  Quality:  Risk: Medium	<ul style="list-style-type: none"> 3 locations selected statewide Bandwidth issues have changed implementation date 	<ul style="list-style-type: none"> Implementation Committee formed <div style="text-align: center; font-size: 2em; opacity: 0.5; transform: rotate(-15deg);"> Complete </div>	<ul style="list-style-type: none"> Staff training to occur Bandwidth usage study in Walla Walla complete 11/15/08 Implementation schedule complete and ready for 1/1/09

MAJOR PROJECTS

Project	Dashboard	Comments	Jul-Sep Milestones	Oct-Dec Milestones
Bandwidth Increase PED: After 1/09 Frankie	Scope:  Schedule:  Quality:  Risk: Medium	<ul style="list-style-type: none"> • Usage studies conducted • Scheduled for upgrade, implementation TBD 	<ul style="list-style-type: none"> • Studies conducted on use of bandwidth • WorkSource Spokane at high usage 	<ul style="list-style-type: none"> • Conversations to occur with ITSD • No schedule set for installation
WorkSpokane.org revamp project PED: 7/1/09 Carri	Scope:  Schedule:  Quality:  Risk: Low	<ul style="list-style-type: none"> • Complete layout change • Site layout by Joe Racek for ADA requirements 	<ul style="list-style-type: none"> • Committee formed (Bill Sieveke, Mary Spalding and Carri Callahan) • Proposal to Operations Committee • Layout complete • Text writing to begin 	<ul style="list-style-type: none"> • Demo site uploaded for site testers to review • Invitation to all staff to comment • Completion of home page, job seeker and employer page text

EMPLOYMENT SERVICES

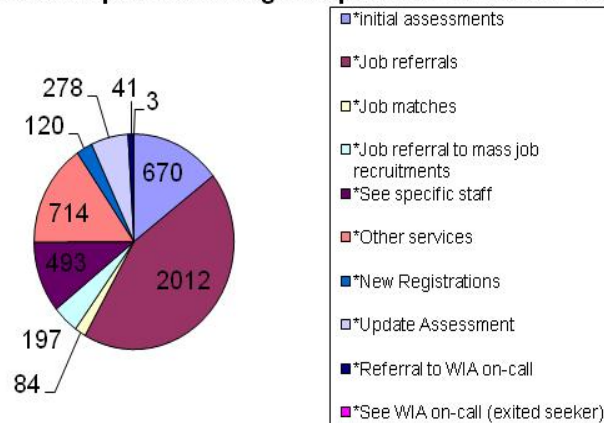
Employment Services Activity Analysis

Situation: Need to evaluate customer wait times

Analysis: Customer wait times appear to be 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



*totals include duplicate visits

Seekers wait by time	July	August	September	October
0-15 minutes	864	766	614	741
16-30 minutes	404	265	219	237
31-45 minutes	78	50	48	80
46-60 minutes	10	9	6	16
60 or more minutes	0	0	0	0

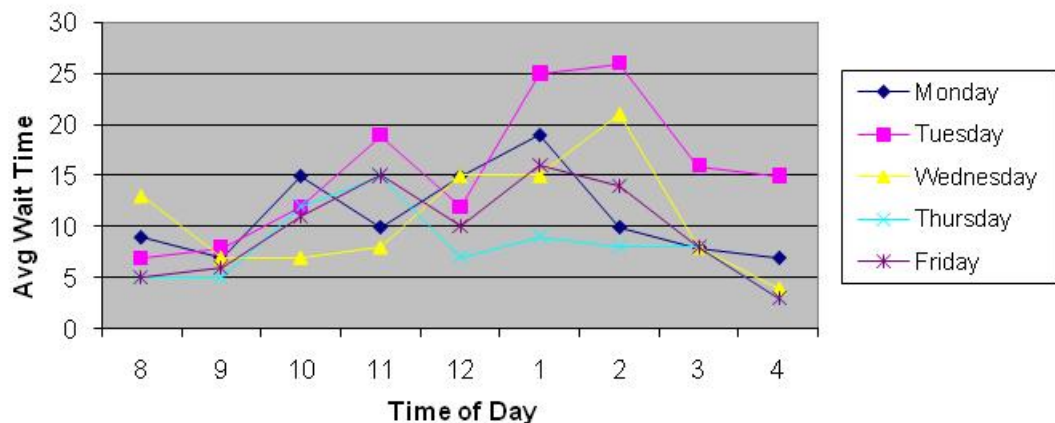
Average wait time per visit for October - 12 minutes

Action Plan:

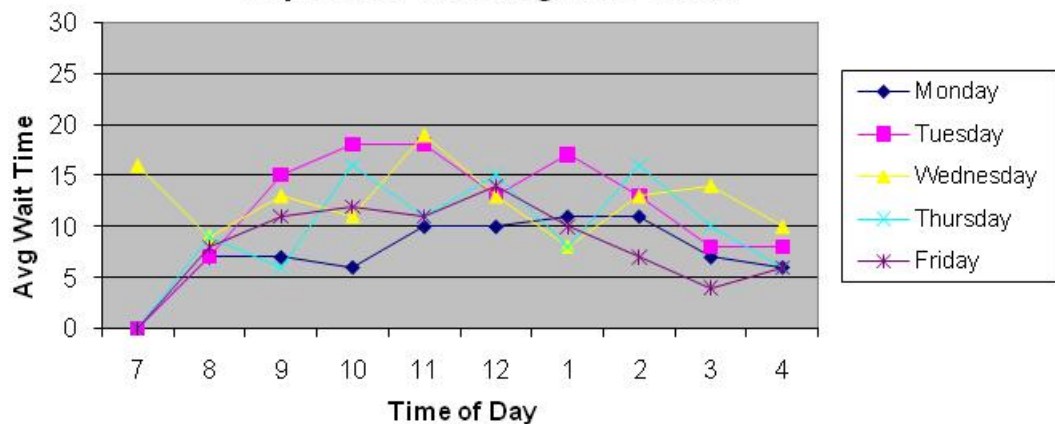
- Establish baseline of expected wait time and services provided to create goals
- Monitor wait times; use information for staffing Employment Services appropriately to meet the needs of the job seekers, while coordinating lunches, workshops, etc.
- Assign backup staff in Employment Services for peak customer periods (including lunch).

Employment Services Wait Time Analysis

October 2008 Average Wait Times



September 2008 Avg Wait Times



Analysis:

- Seeker wait times exceed the 15 minute goal, which led to looking at day/hour wait times
- Tuesday and Wednesday tend to have a higher average wait time
- Weekly wait times peak between 11 am and 12 pm and again between 1 pm and 2pm

Action Plan:

- Determine if seeker activities offered in the Center drive the increased waits on Tuesdays and Wednesdays
- 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 and Dislocated Worker PY 08

Exit Totals by Cluster

Program: WIA ADULT

	Cust Count by Industry	Avg Wage by Industry	Training by Industry
Business Services	23	\$11.65	13
Construction	10	\$18.73	8
Health Care	22	\$13.05	14
Manufacturing	19	\$11.59	11
Retail	13	\$11.27	2
Transportation	4	\$14.99	2
Natural Resources	0		0
Utilities	0		0
Education and Government	2	\$14.63	1
Totals	93	\$12.89	51

Program: WIA DISLOCATED WORKER

	Cust Count by Industry	Avg Wage by Industry	Training by Industry
Business Services	34	\$15.90	16
Construction	8	\$16.13	7
Health Care	19	\$16.34	9
Manufacturing	30	\$17.18	15
Retail	14	\$14.73	5
Transportation	10	\$15.46	6
Natural Resources	2	\$15.28	0
Utilities	1	\$17.64	0
Education and Government	5	\$22.12	3
Totals	123	\$16.38	61

WIA Adult and Dislocated Worker PY 08

Demographics Report:

7/1/08-10/31/08	Adult	Dislocated Worker
TOTAL SERVED	305	373
Age		
19-21	8	2
22-29	84	3
30-54	195	256
55+	18	82
Veteran	35	75
Public Assistance		
Food Stamps	202	n/a
General Assistance	11	n/a
SSI	5	n/a
TANF	30	n/a
TANF-exhaustee	4	n/a
TANF-exhaust in 12 mo	1	n/a
Individuals with a disability	40	35
Female	164	161
Male	141	212

Targeted Groups Adult:

Homeless	13
Limited English	4
Single Parent	97
Substance Abuse	1
Offender	107

Next Generation Zone Core Services PY 08

Demographics Report:

7/1/08-10/31/08	
TOTAL SERVED	328
Age	
16-18	203
19-21	125
In School	111
Out of School	219
Veteran	1
Public Assistance	
Food Stamps	131
General Assistance	3
SSI	12
TANF	15
TANF-exhaustee	8
TANF-exhaust in 12 mo	0
Individuals with a disability	37
Female	167
Male	161

Targeted Groups:

Basic Skills Deficient	198
Ed. Below Grade level	52
Homeless	21
Limited English	11
Single Parent	29
Pregnant/Parenting	35
Offender	102

Persons Responsible: Cami Hanson, Judy Cash

Next Generation Zone Core Services PY 08

Service/Activity	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Accessed Core Services	53	58	73	56								
New SKIES Registrations	n/a	n/a	n/a	27								
Workshops												
Attended Orientation	8	22	20	16								
Attended Job Readiness	18	20	22	8								
Attended Job Search	4	12	15	14								
Attended Resumes	13	20	15	15								
Attended GED Prep	0	0	3	3								
Completed Series*	3	12	10	8								
Referred to WIA	11	23	26	3								
Registered into WIA	10	3	3	14								

*A job seeker is considered to have completed a series if they have attended 3 or more workshops

PY 08 is a baseline year

Comparison data, not cumulative

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

WIA OJT/WEX PY08

PY08		OJTs Month	OJTs YTD	OJT Goal	Avg Wage OJT	Avg Wage OJT Goal	# of WEXs Month*	# of WEXs* YTD	WEX Goal
AD	Frank	0	10	40	\$12.25	\$12.00	0	2	12
	Brad	6	17	40	\$11.06	\$12.00	1	6	12
	Cumulative AD	6	27	80			1	8	24
DW	Frank	3	11	60	\$13.17	\$15.00	0	0	4
	Brad	2	6	60	\$13.37	\$15.00	2	2	4
	Cumulative DW	5	17	120			0	0	8
YO	Frank	0	0	6	\$0.00	\$10.00			
	Brad	1	2	6	\$10.88	\$10.00			
	Cumulative YO	0	1	12			4	49	100
Roll-Up		11	45	212			5	57	132
* WEX wage is \$8.07									
High Wage AD		\$16.00			High Wage DW		\$19.23		
Low wage AD		\$9.00			Low Wage DW		\$9.00		

Trade Act Assistance (TAA)

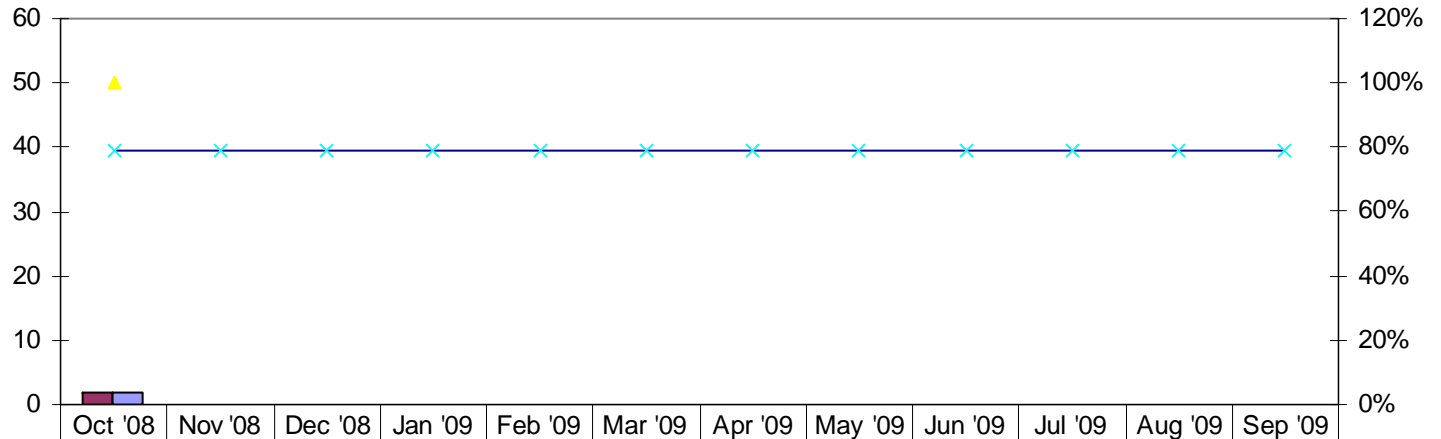
Trade Act Assistance

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											
Employed at exit	2											
Current on Board	76											
Pre-wage average	\$19.64											
Post-wage average	\$23.98											
Wage recovery goal	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%	86%
Actual recovery %	122.0%											
Additional Metrics												
Established Training Account	48											
Attained recognized credentials	1											
Training related placements	1											
Average weeks on program	94											
Types of training												
Business Services	0											
Healthcare	1											
Manufacturing/Aerospace	0											

Trade Act Assistance

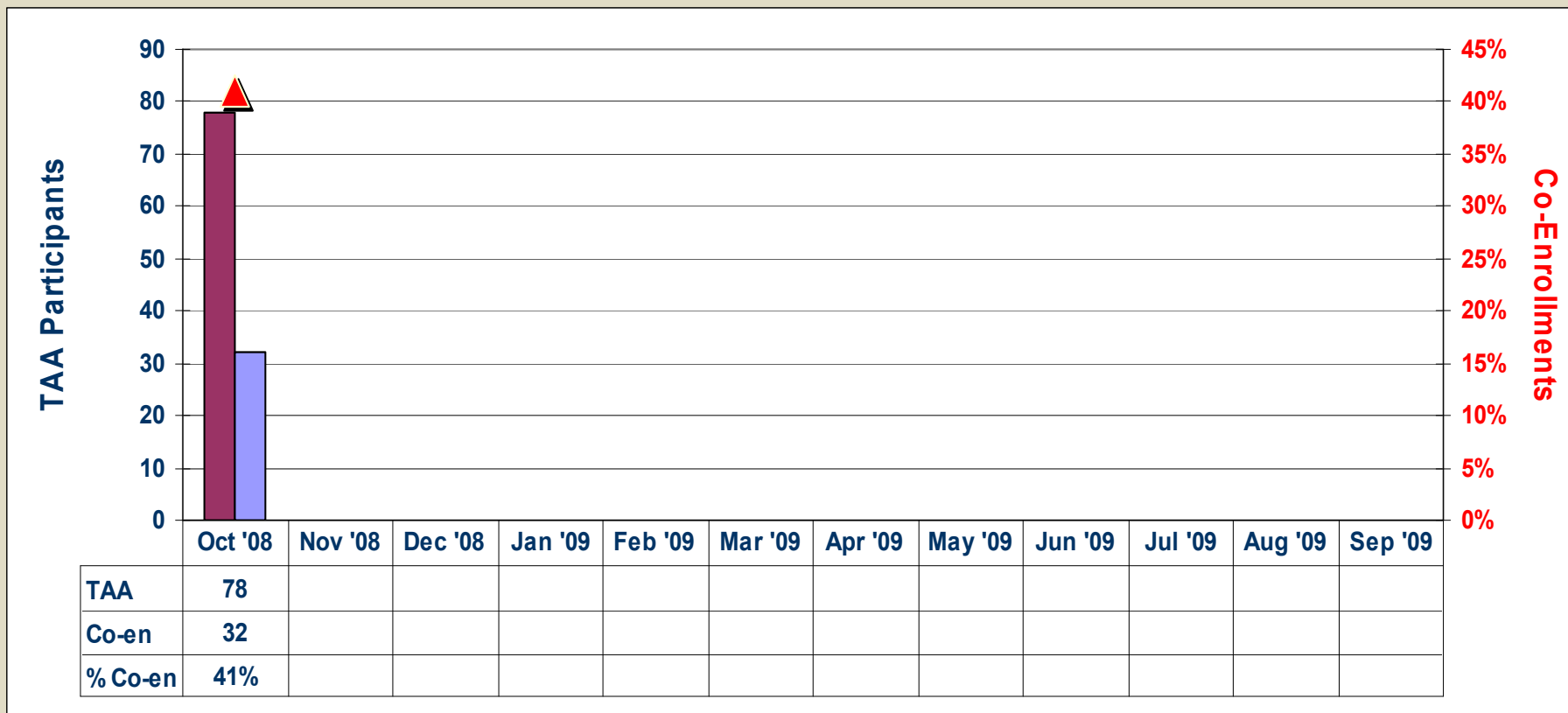
TAA Fiscal 08 Placement Performance 10/01/08 to 09/30/09



	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	Jun '09	Jul '09	Aug '09	Sep '09
Placement	2											
exits	2											
Cumulative Percent Placed	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



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												9	N/A
DVR Intakes	11												11	TBD
Individual Employment Plans (IEPS)	1												1	68
Successful Rehabs	1												1	32
Currently Employed	13												13	N/A

Analysis:

- No baseline comparison for referrals to DVR
- Referral process established in Center in October
- Currently employed are customers employed, but have not completed 90 days of retention. Once completed Successful Rehabs will increase.

Strategies:

- WS staff to train DVR staff on programs within Center that could assist DVR customers
- Convert intakes to IEPs and increase referrals to DVR which will help meet IEP goal

WORKFIRST

Comprehensive Evaluations

Comprehensive Evaluations Scheduled PY 08

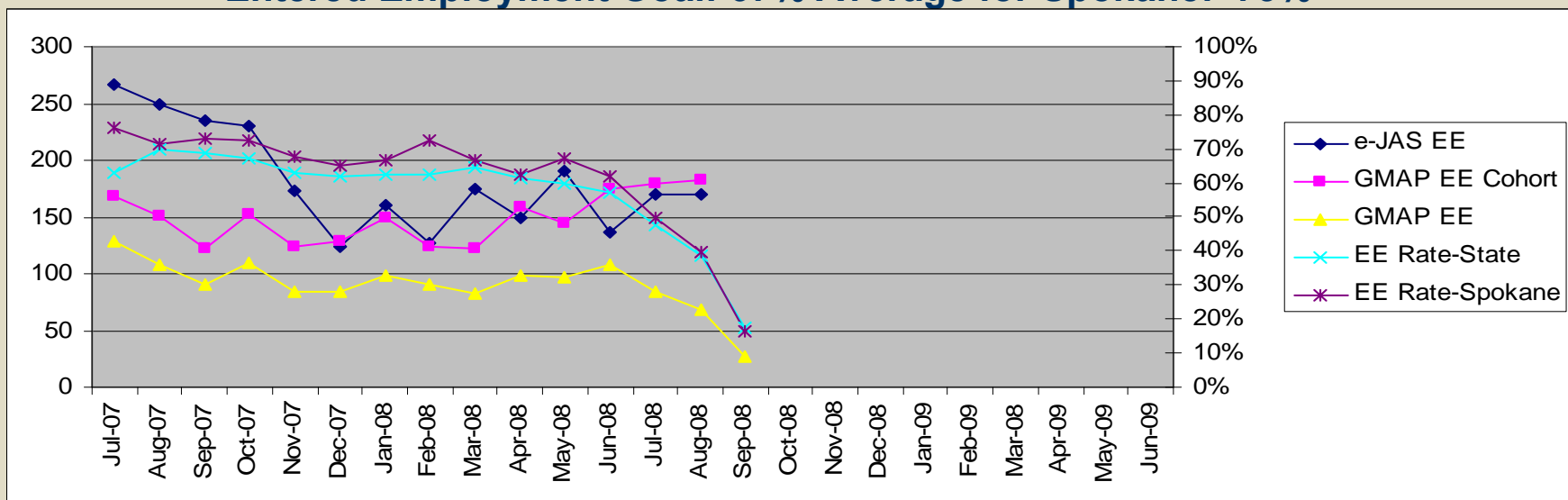
	July	August	September	October	November	December	January	February	March	April	May	June	YTD
Parents Scheduled for CE at WorkSource	486	474	510	626									2096
Parents Started CE at WorkSource	225	220	249	311									1005
Parent Interpretations	215	217	211										643
Percent of Completed Interpretations	96%	99%	85%	0%	0%							0%	64%
Recommended Job Search only	122	117	117										356
Recommended Job Search w/Training	40	42	51										133
Recommended Job Search w/employment	3	1	4										8
Percent Recommend for any Job Search	73%	74%	82%	0%	0%							0%	77%
Enrolled In Job Search	214	207	204	254									879
Recommended for Training only	18	22	24										64
Recommend for Training (CJST)	0	0	8										8
Recommend for Training w/employment	0	6	5										11
Percent Recommend for any Training	26%	32%	35%	0%	0%	0%	0%	0%	0%	0%	0%	0%	21%
Recommended for CJ	16	11	10										37
Dealing with Issues	13	13	23										49

No targets established at this time

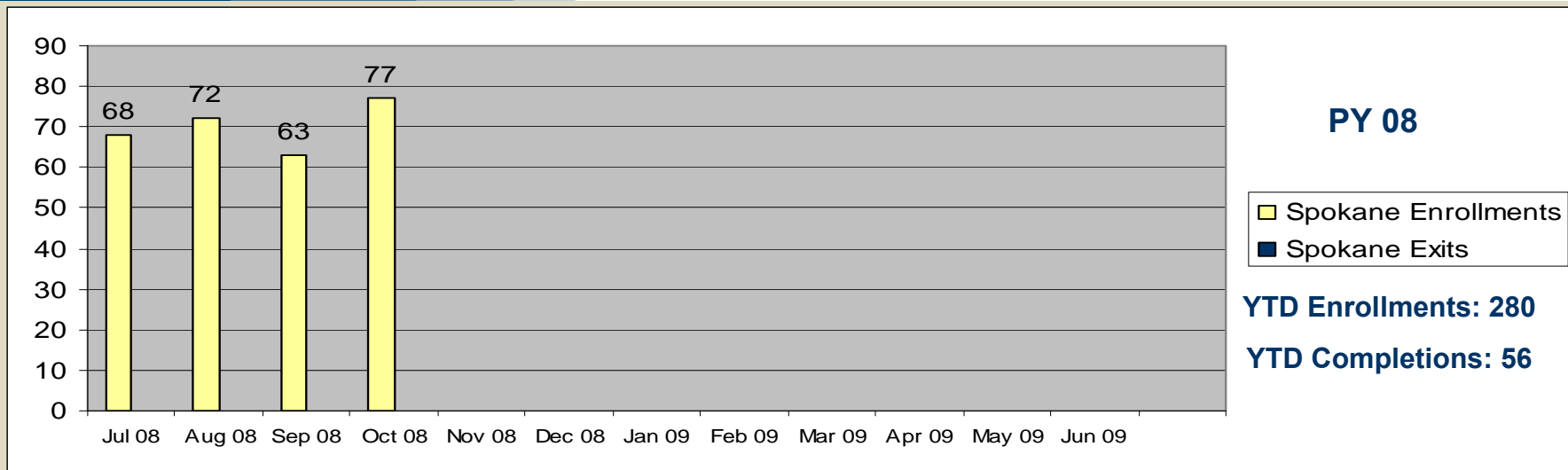
WorkFirst Entered Employments PY 07 & 08

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
E-JAS Entered Employment	PY08	170	170	183	135									658
	PY07	267	249	235	230	173	124	161	127	175	150	191	137	2,219
GMAP EE Cohort	PY08	179	182	163										524
	PY07	168	151	123	152	124	129	149	124	123	159	144	175	1,721
GMAP Entered Employments	PY08	84	68	27										179
	PY07	128	108	90	110	84	84	99	90	82	99	97	108	1,179
EE Rate-State	PY08	48%	39%	18%										35%
	PY07	68%	70%	69%	67%	63%	62%	63%	62%	64%	62%	60%	57%	64%
EE Rate-Spokane	PY08	50%	40%	17%										36%
	PY07	76%	72%	73%	72%	68%	65%	66%	73%	67%	62%	67%	62%	69%

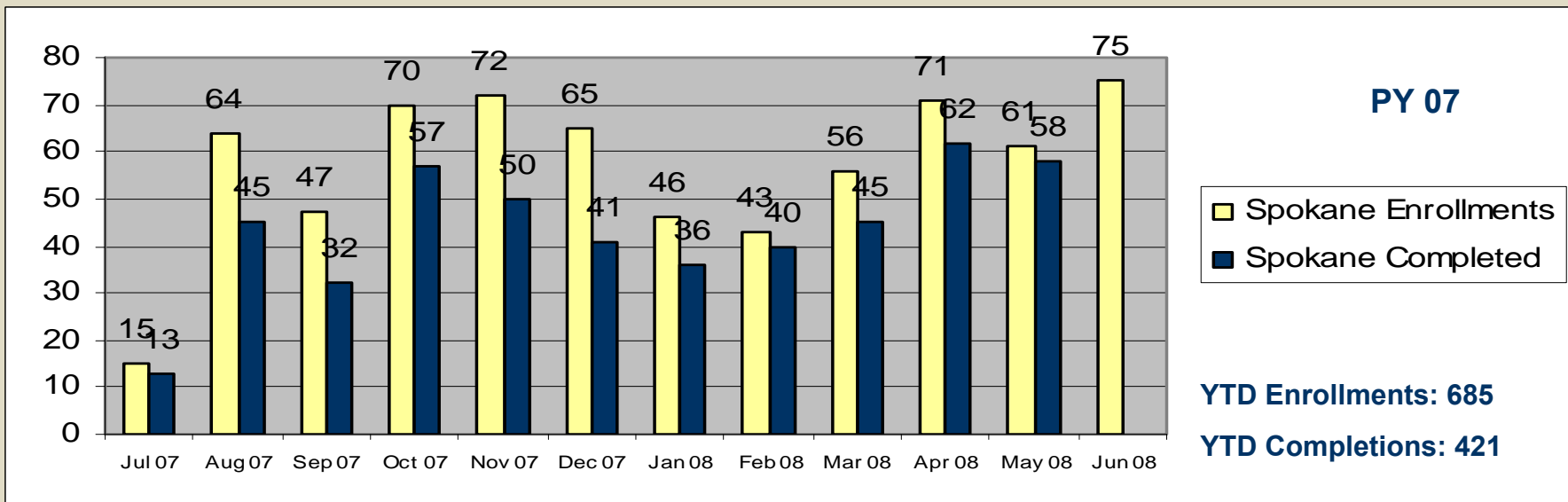
Entered Employment Goal: 67% Average for Spokane: 73%



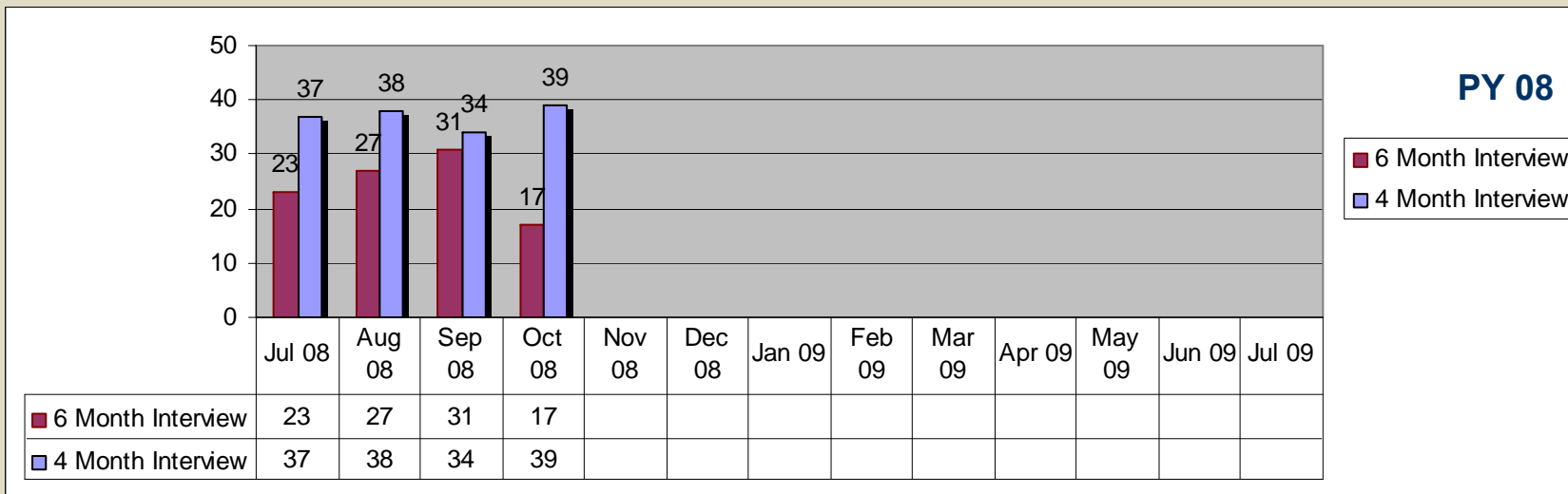
WorkFirst Career Services Enrollments and Completions



July 2007 – May 2008 = 78% completion retention rate

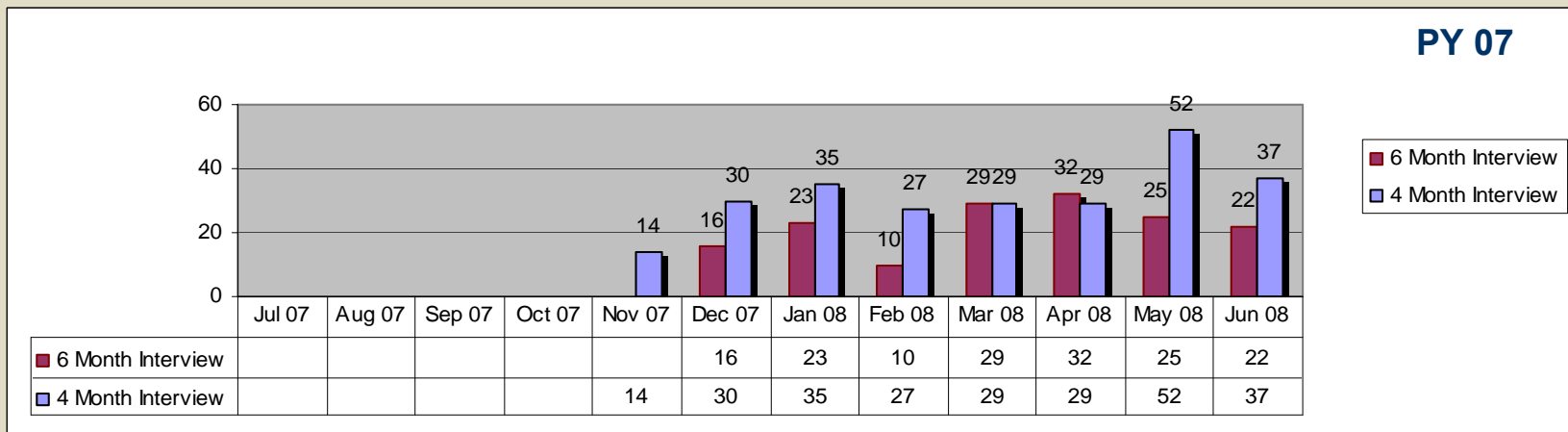


WorkFirst Career Services 4 and 6 month reviews



YTD 6 mo reviews: 98

YTD 4 mo reviews: 148



YTD 6 mo reviews: 157

YTD 4 mo reviews: 253

BUSINESS SOLUTIONS

Aerospace Initiative Comparison Report

Spokane-WDA12				Snohomish-WDA 4				King-WDA5			
	Year thru				Year thru				Year thru		
	2007	2008			2007	2008			2007	2008	
Employers with Job Orders	5	4	80%	Employers with Job Orders	8	7	88%	Employers with Job Orders	7	5	71%
Employers Repeat Business	5	3	60%	Employers Repeat Business	8	3	38%	Employers Repeat Business	7	4	57%
Job Orders	30	35	117%	Job Orders	32	19	59%	Job Orders	26	12	46%
Job Openings	103	94	91%	Job Openings	262	44	17%	Job Openings	94	48	51%
Job Referrals	495	627	127%	Job Referrals	659	132	20%	Job Referrals	836	145	17%
Hires	96	74	77%	Hires	160	15	9%	Hires	16	7	44%

* Comparison data is from January 1 – October 31

Manufacturing Initiative Update

- Above data is Aerospace, but reflects employers contacted thru our local Mfg initiative, with the NAICS Code of 336413
- With the focus on mfg we were able to place 79% or 74 of the 94 of the job openings in 2008.
- While other areas saw a decline in job orders Spokane was able to increase WA job orders by 17%

Analysis

- Current WA job order inventory does not meet the job seeker inventory
- Review process for matching job seekers to current WA job orders.
- Staff training opportunities needed for utilizing ONET.

Next Steps

- Provide training in partnership with Doug Tweedy to identify importance of accurate O'NET code for job seeker record and job order records.
- The Business Solutions Team will continue to meet weekly with Doug Tweedy to review employers with an increase in job opportunities.
- Improve process for electronically matching job seekers with job orders.

Top 10 seeker's desired employment to job order inventory:

ONET Title	# of Seekers	WA Job Orders
Customer Service Representatives	1430	2
Production Laborers	1326	0
Construction Laborers	1311	1
Retail Salespersons	1081	2
Cashiers	992	0
Office Clerks, General	988	0
Landscaping and Groundskeeping Workers	786	0
Managers, All Other	724	0
Stock Clerks- Stockroom, Warehouse, or Storage Yard	708	0
Freight, Stock, and Material Movers, Hand	667	1

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									
RealLifelines Program	4	4	4									
VIP Program	7	10	11									
DVOP Program (Intensive)	24	36	35									
Total Participants	53	67	67									
New Cases												
VR&E Program	0	1	2									
RealLifelines Program	0	0	0									
VIP Program	3	9	6									
DVOP Program (Intensive)	1	14	9									
Total New Cases	4	24	17									
Exits												
VR&E Program	1	1	2									
RealLifelines Program	1	0	0									
VIP Program	4	0	5									
DVOP Program (Intensive)	5	0	5									
Total Exits	11	1	12									

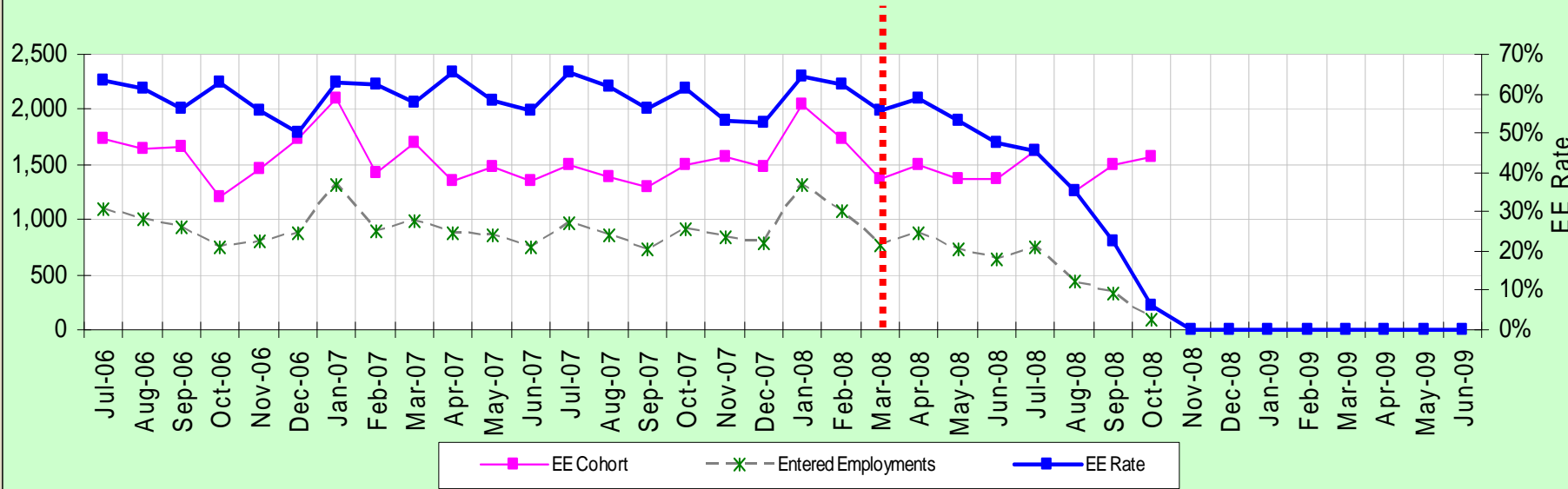
Performance Outcomes Spokane

Spokane

All Job Seekers Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY08	1,633	1,266	1,504	1,578									5,981
	PY07	1,493	1,393	1,295	1,504	1,571	1,484	2,035	1,738	1,369	1,497	1,371	1,362	18,112
Entered Employments	PY08	740	444	336	96									1,616
	PY07	974	863	728	921	835	782	1,310	1,081	762	881	727	644	10,508
EE Rate	PY08	45.3%	35.1%	22.3%	6.1%									19.0%
	PY07	65.2%	62.0%	56.2%	61.2%	53.2%	52.7%	64.4%	62.2%	55.7%	58.9%	53.0%	47.3%	56.5%

All Job Seeker Outcome Measure - Entered Employments

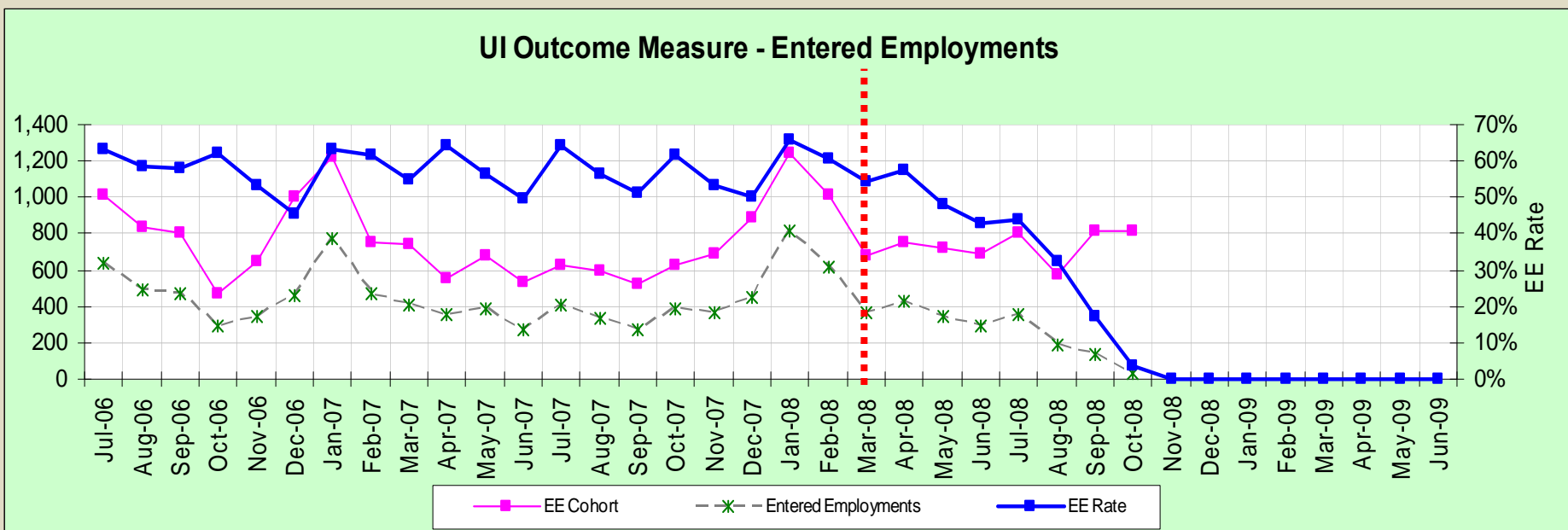


59% EE Rate for data finalized through March, 2008

Spokane

UI Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY08	809	577	815	816									3,017
	PY07	630	594	522	628	693	889	1,241	1,011	675	751	726	693	9,053
Entered Employments	PY08	355	186	141	30									712
	PY07	404	336	267	388	370	446	820	613	366	432	350	296	5,088
EE Rate	PY08	43.9%	32.2%	17.3%	3.7%									23.6%
	PY07	64.1%	56.6%	51.1%	61.8%	53.4%	50.2%	66.1%	60.6%	54.2%	57.5%	48.2%	42.7%	56.2%



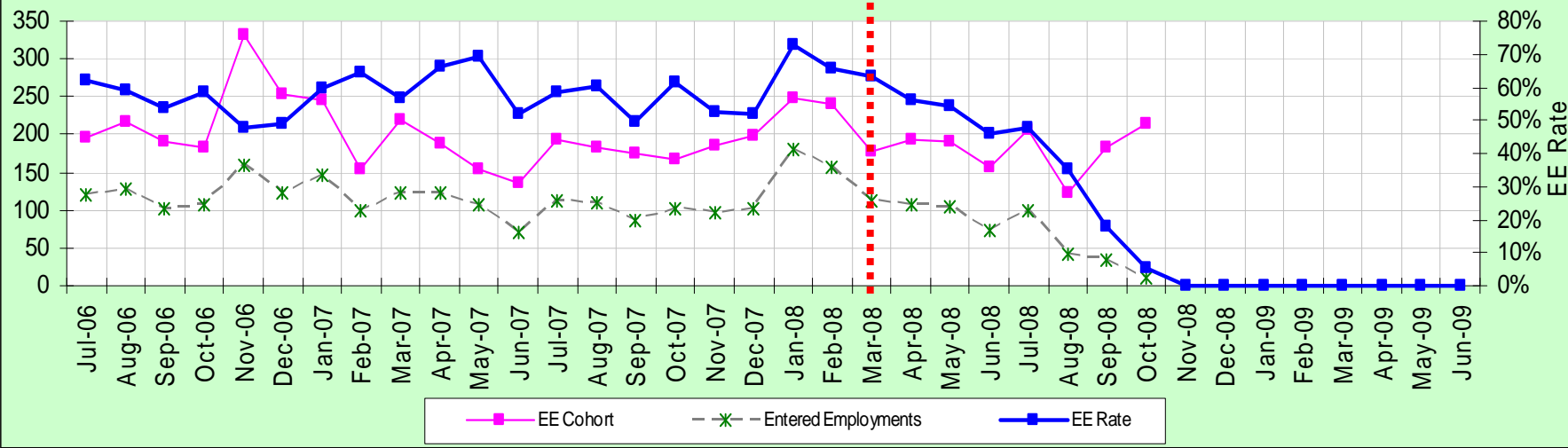
58% EE Rate for data finalized through March, 2008

Spokane

Veteran Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY08	206	123	183	213									725
	PY07	192	184	174	168	185	199	248	240	178	193	191	157	2,309
Entered Employments	PY08	99	43	33	11									186
	PY07	112	111	86	103	97	103	181	158	113	108	104	72	1,348
EE Rate	PY08	48.1%	35.0%	18.0%	5.2%									25.7%
	PY07	58.3%	60.3%	49.4%	61.3%	52.4%	51.8%	73.0%	65.8%	63.5%	56.0%	54.5%	45.9%	58.4%

Veteran Outcome Measure - Entered Employments

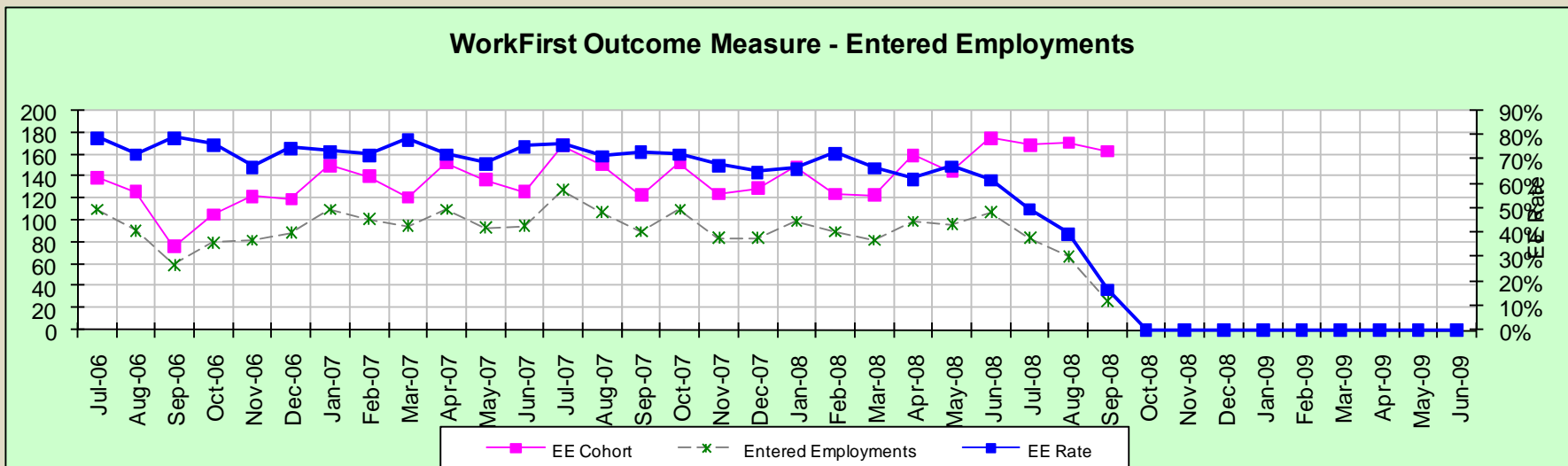


60% EE Rate for data finalized through March, 2008

Spokane

WorkFirst Entered Employment

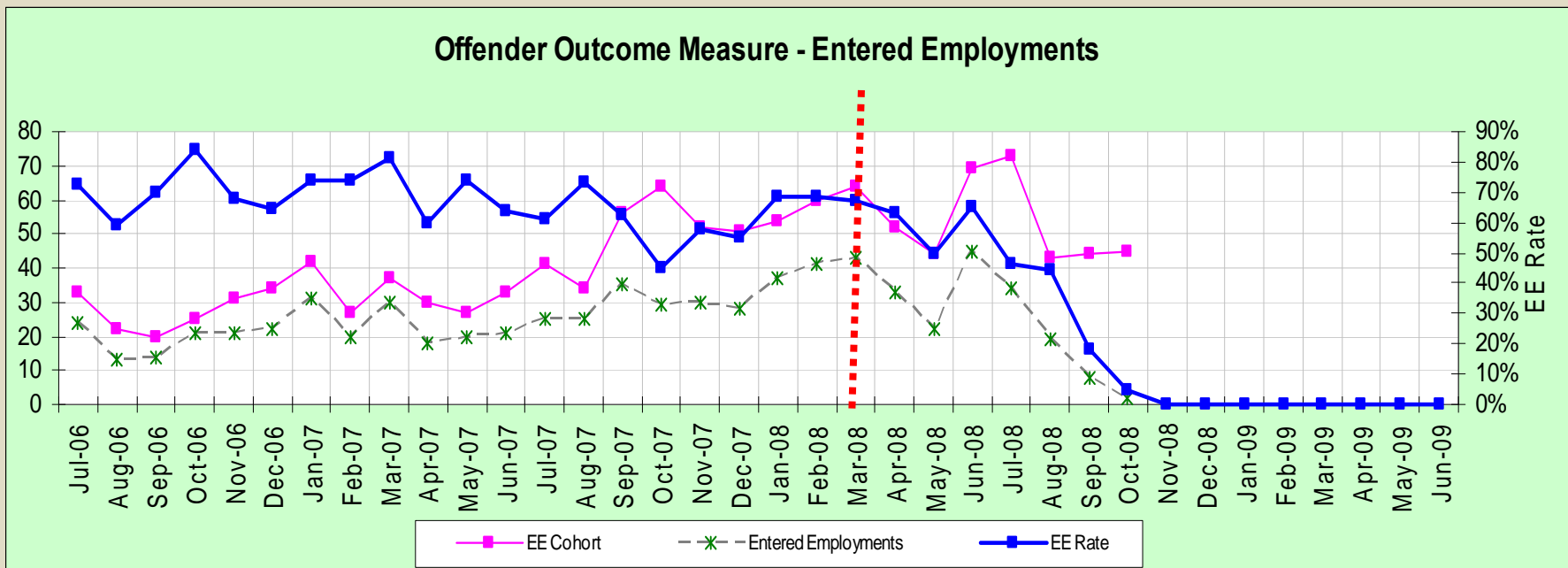
		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY08	169	171	163										503
	PY07	168	151	123	152	124	129	149	124	123	159	144	175	1,721
Entered Employments	PY08	84	68	27										179
	PY07	128	108	90	110	84	84	99	90	82	99	97	108	1,179
EE Rate	PY08	49.7%	39.8%	16.6%										35.6%
	PY07	76.2%	71.5%	73.2%	72.4%	67.7%	65.1%	66.4%	72.6%	66.7%	62.3%	67.4%	61.7%	68.5%



Spokane

Offender Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY08	73	43	44	45									205
	PY07	41	34	56	64	52	51	54	60	64	52	44	69	641
Entered Employments	PY08	34	19	8	2									63
	PY07	25	25	35	29	30	28	37	41	43	33	22	45	393
EE Rate	PY08	46.6%	44.2%	18.2%	4.4%									30.7%
	PY07	61.0%	73.5%	62.5%	45.3%	57.7%	54.9%	68.5%	68.3%	67.2%	63.5%	50.0%	65.2%	61.3%

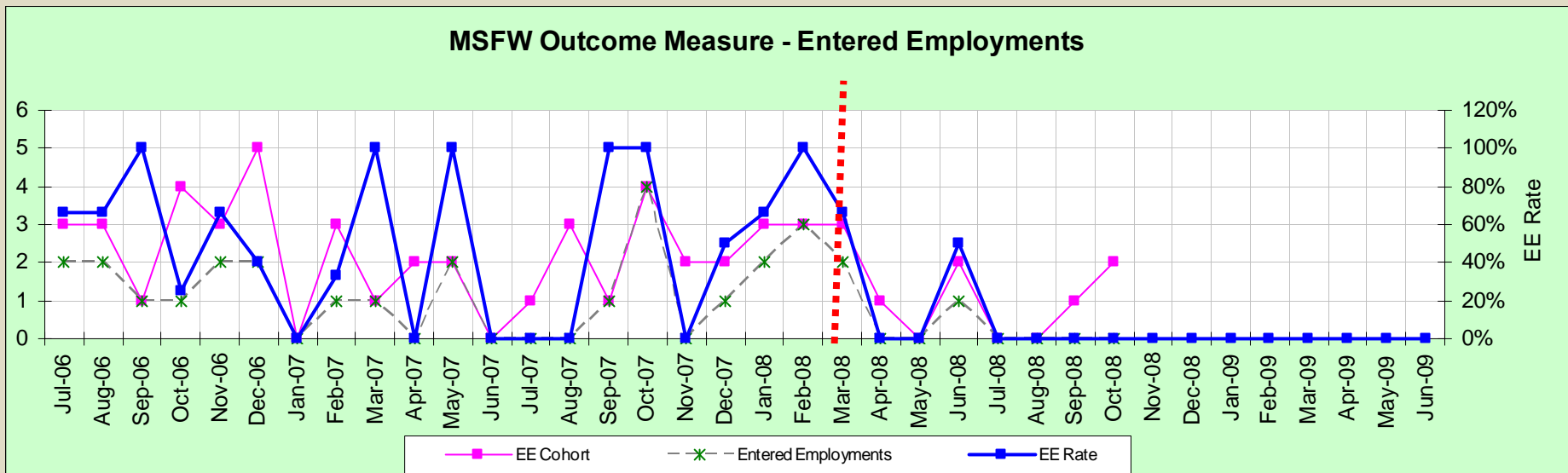


62% EE Rate for data finalized through March, 2008

Spokane

MSFW Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY08	0	0	1	2									3
	PY07	1	3	1	4	2	2	3	3	3	1	0	2	25
Entered Employments	PY08	0	0	0	0									0
	PY07	0	0	1	4	0	1	2	3	2	0	0	1	14
EE Rate	PY08	0.0%	0.0%	0.0%	0.0%									0.0%
	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%



59% EE Rate for data finalized through March, 2008

Spokane

Employer Services

PY08

WA Job Orders	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
# Employers	121	104	92	80									170
# Open Job Orders	186	162	145	131									297
Total Open Job Orders w/ no openings filled	153	135	120	120									224
# Openings Available	218	182	138	125									376
# WA Referrals	1181	905	607	651									2,727
# Placements	72	53	26	13									142
% Openings Filled	33.0%	29.1%	18.8%	10.4%									37.8%
Referral : Placement	16.4	17.1	23.3	50.1									19.2

PY07

	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Total
# 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	136	156	788
# Openings Available	404	304	268	291	212	142	153	204	191	192	157	184	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	36	28	698
% Openings Filled	16.3%	25.3%	20.1%	24.7%	34.9%	40.8%	32.0%	35.8%	29.8%	28.1%	22.9%	15.2%	41.2%
Referral : Placement	16.4	12.3	16.1	19.0	14.7	8.6	16.3	13.4	16.4	20.1	28.6	31.0	16.6

Thank You!

See you at the next GMAP ~

December 19, 2008

Supplemental Data

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								
	103%	103%	103%	107%	0%	0%	0%	0%	0%	0%	0%	0%
175% of LLSIL (40% Max)			9	9								
% of Total Served	0%	0%	3%	3%	0%	0%	0%	0%	0%	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								
% of plan	125%	115%	113%	125%	0%	0%	0%	0%	0%	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								
% of plan	224%	176%	151%	141%	0%	0%	0%	0%	0%	0%	0%	0%
Placement Planned	15	30	45	60	75	90	105	120	135	150	165	221
Placement Actual	38	60	76	94								
% of plan	253%	200%	169%	157%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0	0	0								
Neutral Exits	0	0	1	2								
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								
% of plan	117%	111%	110%	109%	0%	0%	0%	0%	0%	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								
% of plan	114%	111%	85%	93%	0%	0%	0%	0%	0%	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								
	107%	105%	105%	110%	0%	0%	0%	0%	0%	0%	0%	0%
New Registrants Planned	20	40	60	80	100	112	124	136	148	160	172	181
New Registrants Actual	34	51	70	109								
% of plan	170%	128%	117%	136%	0%	0%	0%	0%	0%	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								
% of plan	230%	198%	180%	156%	0%	0%	0%	0%	0%	0%	0%	0%
Placement Planned	18	36	54	72	100	118	136	154	172	200	218	236
Placement Actual	46	79	108	125								
% of plan	256%	219%	200%	174%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0	0	0	0	0						
Neutral Exits	0	0	0	0	0	0						
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								
% of plan	118%	113%	111%	111%	0%	0%	0%	0%	0%	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								
% of plan	87%	103%	90%	92%	0%	0%	0%	0%	0%	0%	0%	0%

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								
	100%	98%	96%	102%	0%	0%	0%	0%	0%	0%	0%	0%
Not Low Income (5% Max)	9	9	9	9								
% of Total Served	3%	3%	3%	3%	0%	0%	0%	0%	0%	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							318	
% of plan	80%	73%	72%	100%	0%	0%	0%	0%	0%	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							180	309
% of plan	100%	75%	80%	85%	0%	0%	0%	0%	0%	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								
% of plan	150%	113%	100%	106%	0%	0%	0%	0%	0%	0%	0%	0%
% of Total Exits Employed	82%	82%	68%	68%	0	0%	0%	0%	0%	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								
% of plan	40%	30%	53%	55%	0%	0%	0%	0%	0%	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								
Neutral Exits	0	0	0	0								
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								
% of plan	111%	106%	104%	103%	0%	0%	0%	0%	0%	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								
% of plan	98%	125%	130%	124%	0%	0%	0%	0%	0%	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								
% of plan	132%	103%	104%	107%	0%	0%	0%	0%	0%	0%	0%	0%

	Targets	Actual	Over/Under
In-School Youth	40%	34%	-6%
Out-of-School Youth	60%	66%	6%
Younger Youth (14-18)	70%	62%	-8%
Older Youth (19-21)	30%	38%	8%
Not-Low Income - Max of	4%	3.00%	-1%

Employment Services

Return to work notices received from customers

Received via Gold Cards	PY08	239
	PY07	1133
Received via WorkSpokane.org	PY08	245
	PY07	515
Total Notices received	PY08	484
	PY07	1648

