

Spokane Workforce Development Area Local GMAP










**September 2009
Presented October 23, 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

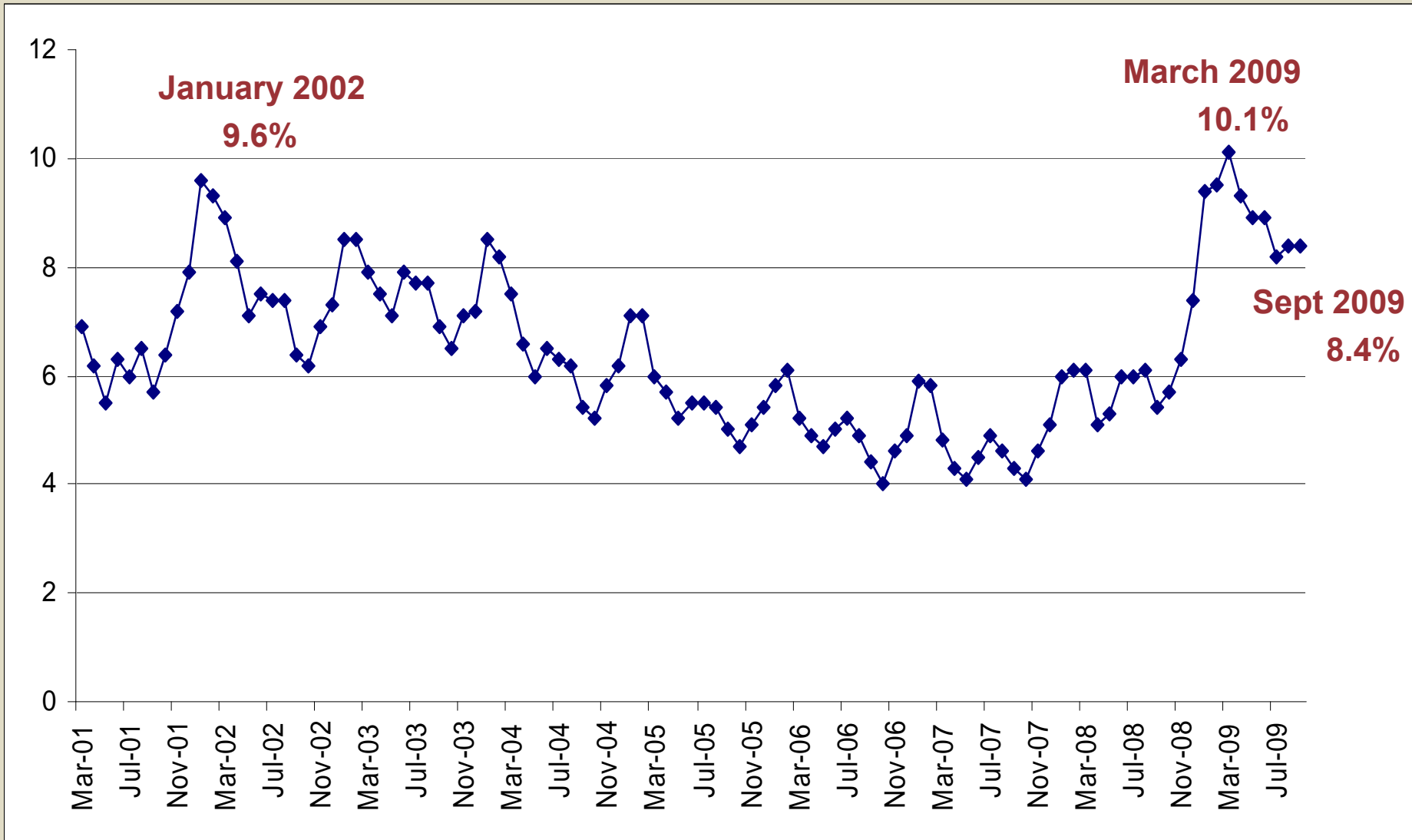
◆ = Decision point or one-time event

MAJOR PROJECTS - 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; has been hired • The Lean Consultant will be working with Carri with prioritizing the Integrated Task list. • Initial development of the customer flow design is currently in process • Frankie working with Office Services on building remodel.

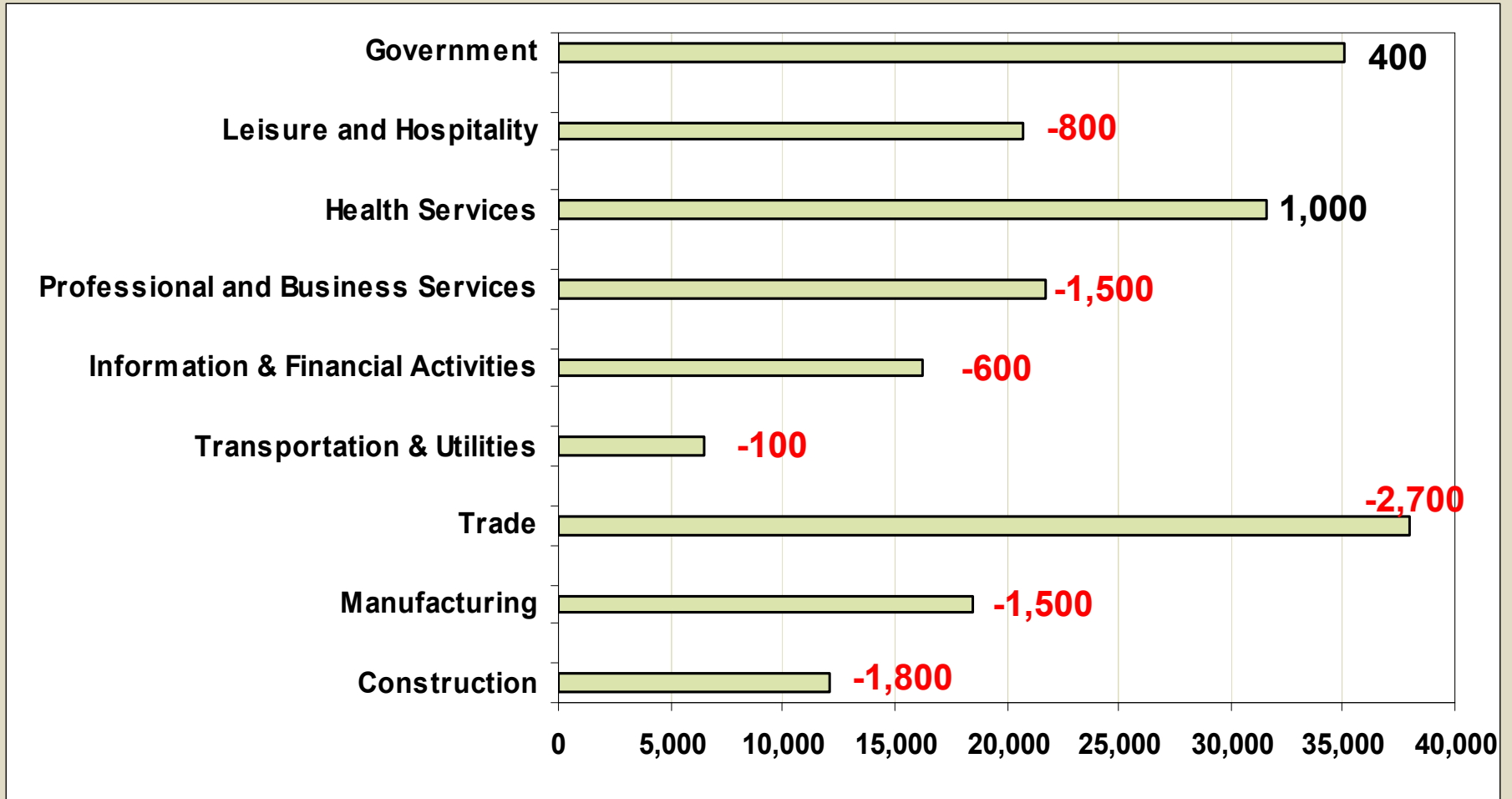
LMEA

Spokane County Unemployment Rate



Spokane MSA Industry Employment

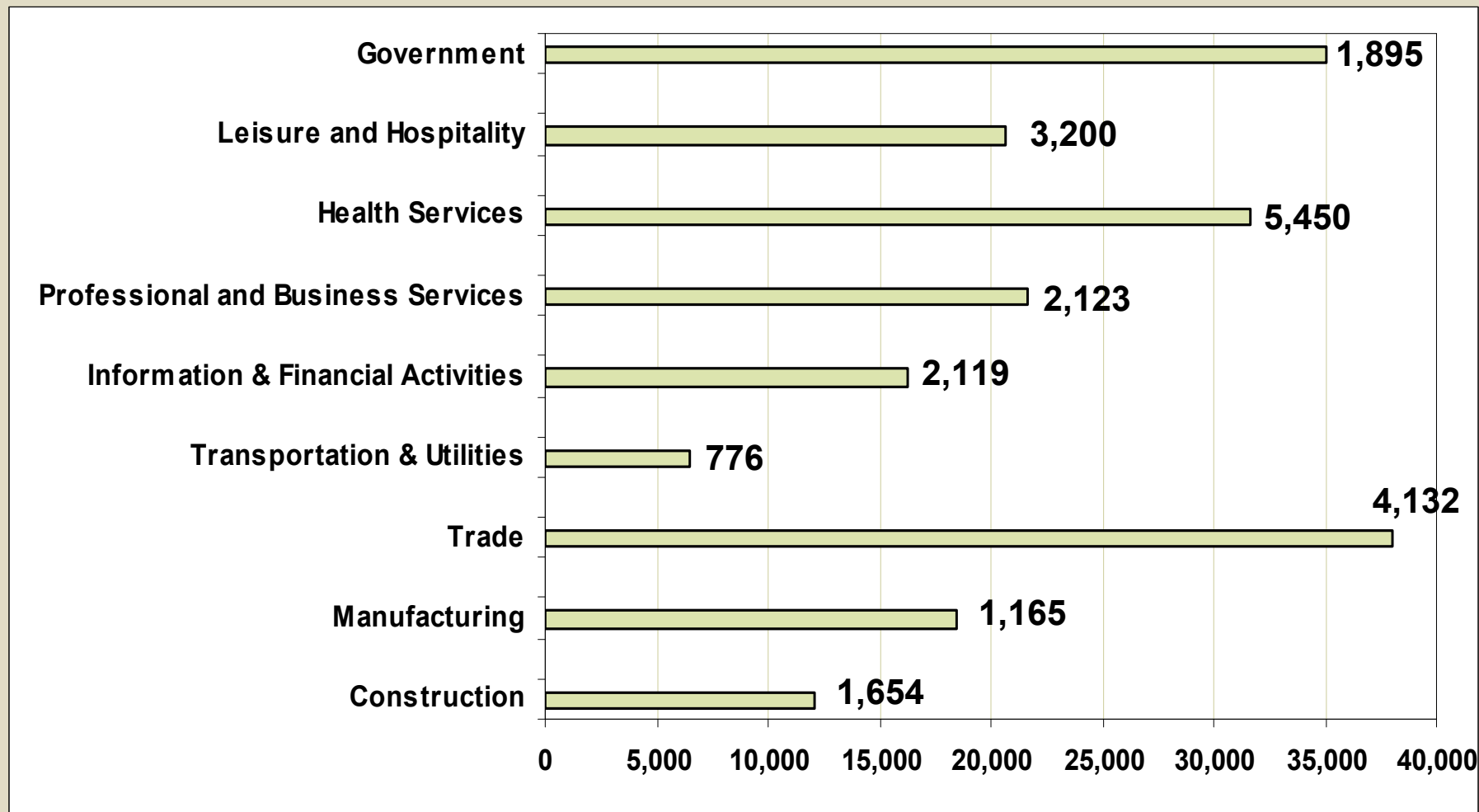
9 Month Change from 2008 to 2009



Source: LMEA, ESD

Spokane MSA: New Hires

March to May 2009



Source: LMEA, ESD

Industries to watch

Professional, Scientific & Technical Services (210)

Waste Management & Remediation (24)

Commercial Construction (1,250)

Advanced Manufacturing (540)

Government/Education (192)

Health Care (1,108)

Military (142)

Agriculture (90)

Energy

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	442
Total Exited	2	3	7	8	12	19	20	20	29	31	31	31
Employed at exit	2	3	7	8	12	18	19	19	27	29	29	29
Current on Board	75	100	111	147	181	212	234	255	263	312	371	411
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	\$22.50
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	\$19.40
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%	86.20%
Established Training Account	52	61	68	71	73	74	74	74	78	80	99	116
Attained recognized credentials	1	2	4	4	6	8	8	8	11	12	12	12
Training related placements	1	2	4	4	5	6	6	6	10	10	10	10
Average weeks on program	94	91	81	77	74	74	73	73	81	81	81	77
Types of training												
Business Services	0	0	0	0	1	0	0	0	1	0	0	0
Healthcare	1	0	0	0	0	1	0	0	0	0	0	0
Manufacturing/Aerospace	0	1	0	0	0	0	0	0	2	0	0	0
Placements	Oct '08	Nov '08	Dec '08	Jan '09	Feb '09	Mar '09	Apr '09	May '09	Jun '09	Jul '09	Aug '09	Sep '09
Employed Exits	2	3	7	8	12	18	19	19	27	29	29	29
Other' Exits	0	0	0	0	0	1	1	1	2	2	2	2
Total Exits	2	3	7	8	12	19	20	20	29	31	31	31
Cumulative Percent Placed	100%	100%	100%	100%	100%	100%	95%	95%	93%	94%	94%	94%
Goal	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%	79%
Co-Enrolls	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	442
Co-en	32	32	32	32	34	34	34	40	43	44	45	50
% Co-en	42%	31%	27%	21%	18%	15%	14%	15%	15%	13%	11%	11%

EMPLOYMENT SERVICES

Employment Services

Continuous Engagement Outcomes

Measures for ES ONLY	July-September Quarter
Total Job Seekers Served	Unduplicated job seekers 7826
# of Service Plans entered into SKIES	219 Service Plans
Of those not employed, were they referred to training	433 Unduplicated Referrals to training and/or WIA

Employment Services

DVOP

- Hired Joseph Davis
 - 81st Veteran's Rep
 - 16 new Veteran Innovation Program grants in process
 - Serving new vets
- Partnering with Community Minded Enterprise and Goodwill to utilize Stimulus funds.

COMMUNITY COLLEGES of SPOKANE

Spokane Community College

Worker Retraining	Summer Qtr 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	280 For The Year	280 For The Year	280 For The Year	280 For The Year
Current FTE's	50.8	162.5		
New WR Funded	55	266		
Continued WR Funding	23	35		
Other Funding	227	328		
Apprenticeship	45	130		
Total WR Students	350	759		
Graduates/Completers*	12	info not yet available		
Entered Employment 09-10**	<i>Survey mailed Dec 09</i>	<i>Survey mailed Mar 10</i>	<i>Survey mailed June 10</i>	<i>Survey mailed Sept 10</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 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	No Targets Req'd	No Targets Req'd	No Targets Req'd	No Targets Req'd
Current FTE's	41.4	74.5		
TANF Funded	39	51		
TANF Tracked w/EJAS Referral	57	124		
Total TANF Tracked w/EJAS	112	175		
Full Participation % by month	June 7.96%; July 27.41%; Aug 16.13%	Sept 14.29%; Oct N/A		
Post-TANF Funded	1	4		
Graduates/Completers**	2	info not yet available		
<i>Entered Employment 2009-2010</i>	<i>Survey mailed Dec 09</i>	<i>Survey mailed Mar 10</i>	<i>Survey mailed June 10</i>	<i>Survey mailed Sept 10</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 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	25 For The Year	25 For The Year	25 For The Year	25 For The Year
Current FTE's	4.6	17.9		
New WR Funded	0	19	7	
Continuing WR Students on FA or other Funding	20	40		
Other Funding (WIA, TAA, TRA)				
Apprenticeship	N/A			
	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Graduates/Completers 2008-09	1	4	7	17
Entered Employment 2008-09	31			

*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 2009	Fall Qtr 2009	Winter Qtr 2010	Spring Qtr 2010
Target FTE's	No Targets Req'd	No Targets Req'd	No Targets Req'd	No Targets Req'd
Current FTE's	16.7	29.1		
TANF Funded	15	23		
Total TANF Tracked w/EJAS Referral	53	71		
Total TANF & Former TANF Tracked in SMS	62	104		
WorkFirst Full Participation % by month	33% <i>June July August</i>	33% <i>Sept Oct Nov Dec</i>	33% <i>Jan Feb Mar</i>	33% <i>April May June</i>
SFCC Participation	27.54, 38.78%, 37.78%			
	Summer Qtr 2008	Fall Qtr 2008	Winter Qtr 2009	Spring Qtr 2009
Graduates/Completers 2008-09	4	10	15	33
Entered Employment 2008-09	17			

Division of Vocational Rehabilitation (DVR)

DVR at WorkSource Spokane

October 2008 – September 2009

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	YTD Total	YTD Goal	End of Year Goal
Referrals to DVR	9	1	2	1	7	9	20						49	N/A	
Group Orientation							38	30	36	26	50	60	240	N/A	
DVR Intakes	15	14	8	11	17	14	15	10	15	18	13	39	189		
Individual Plans for Emp (IPE)	1	5	7	7	10	9	4	4	6	3	12	13	81	68	68
Successful Rehabs	1	1	5	1	2	2	3	5	1	6	4	7	38	32	32
Currently Employed	10	10	6	7	6	8	7	7	8	9	13	14	N/A	N/A	

Analysis:

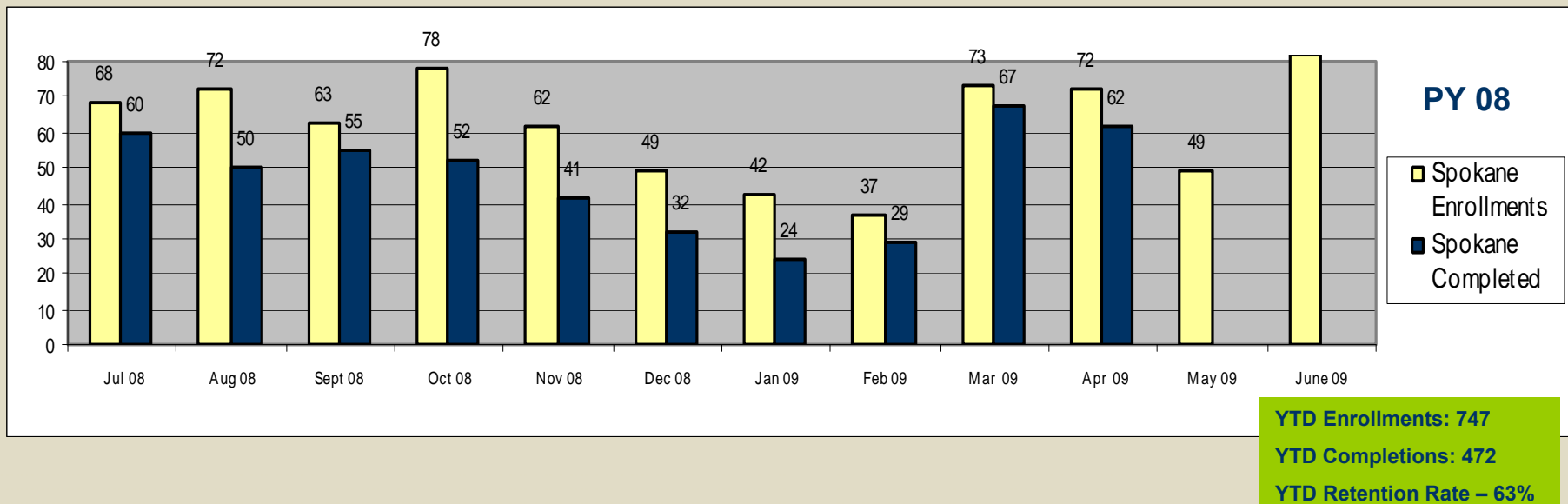
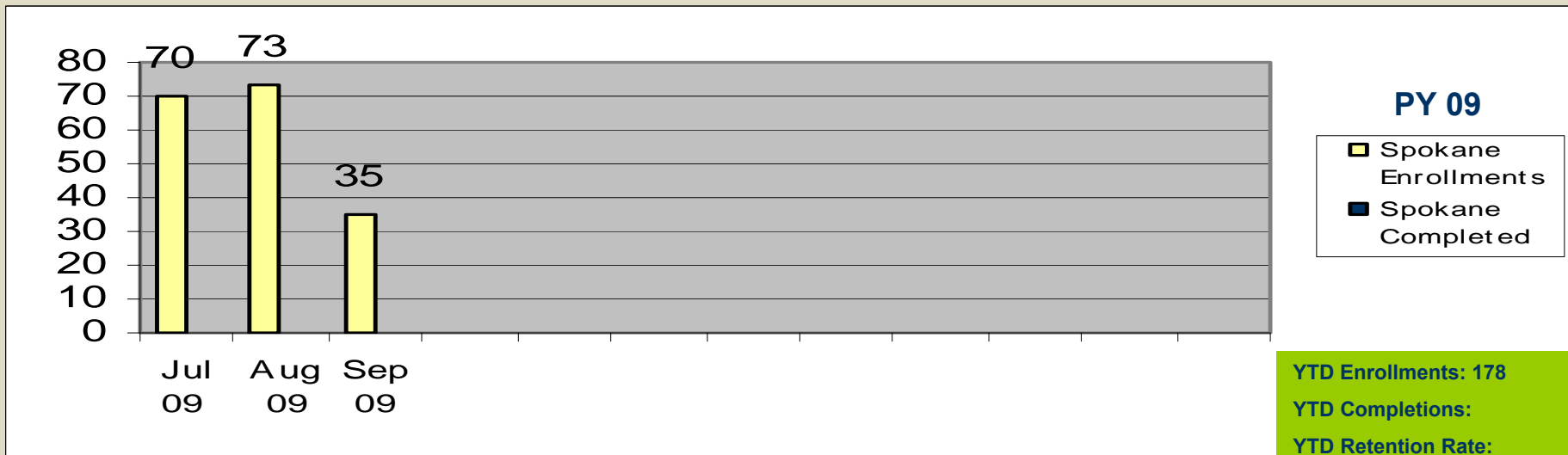
- Group Orientation process began April 1; note the increase in referrals the last couple of months!
- Increase in applications may in part relate to 2 ARRA contracts Erik is managing
- Exceeded goal for IPE's for the fiscal year!
- Exceeded goal for successful rehabs for fiscal year!
- Once "currently employed" have completed 90 days, case will be closed as "successful rehab"
- IPEs eventually lead to employment (depends on length of plan)
Plans generally run from 6 months to 4 years in length

Strategies:

- Interviewing to fill Amy's position next week. In the mean time we have a counselor from Pullman assisting with her caseload at this time.
- Will continue to work with other partners to solicit referrals who may be more "job ready" for shorter IPE's and ultimate employment
 - including as dislocated workers, veterans, UI claimants, Workfirst recipients, etc.

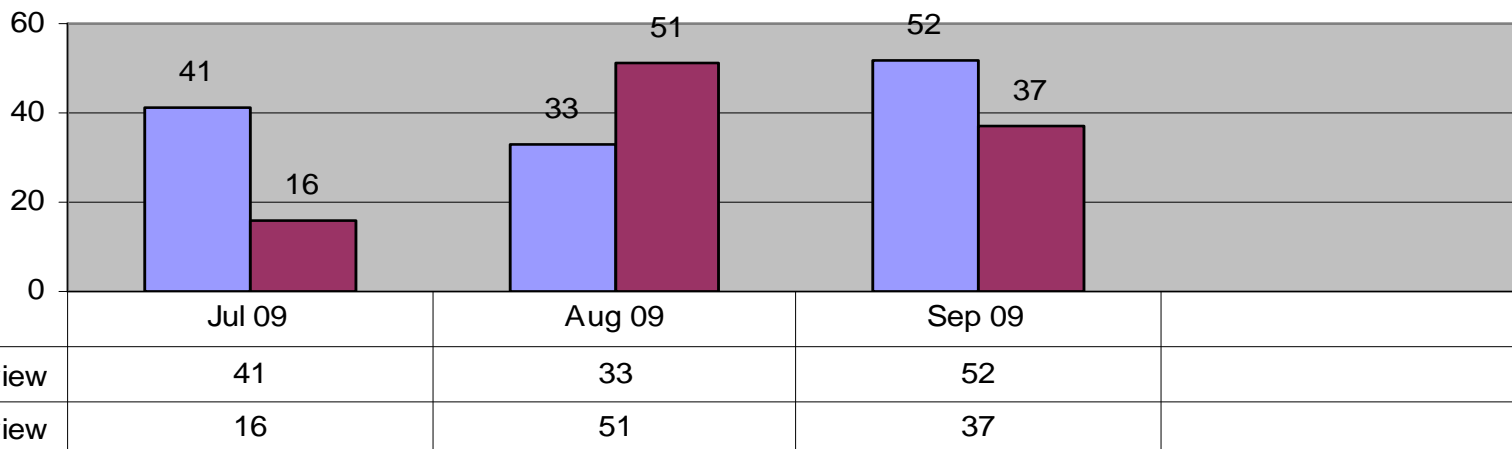
WORKFIRST

WorkFirst Career Services Enrollments and Completions



WorkFirst Career Services 4 and 6 month reviews

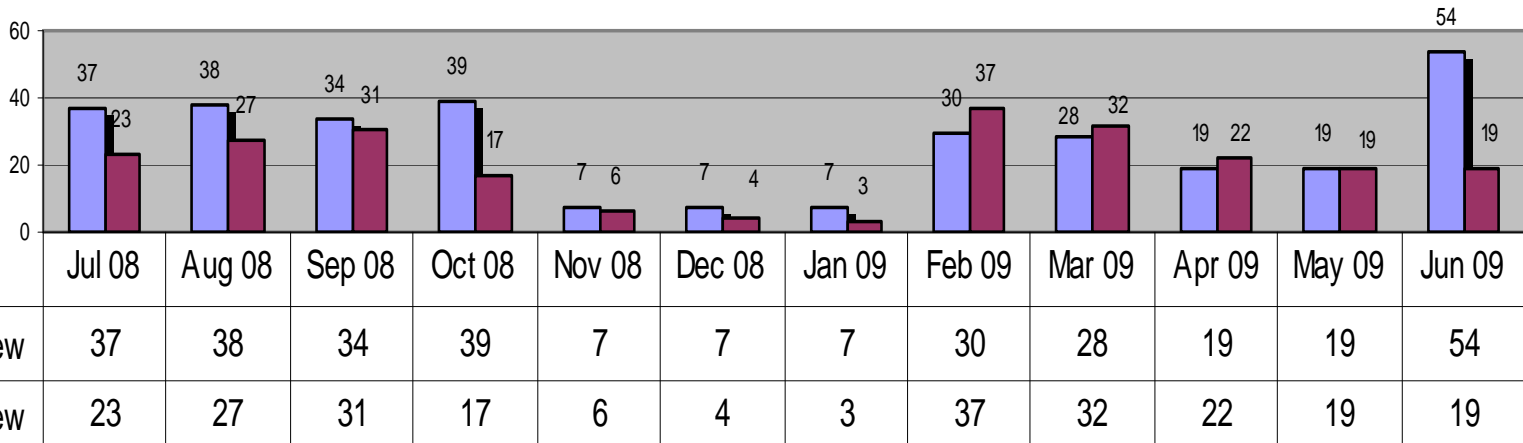
PY 09



YTD 6 mo reviews: 104

YTD 4 mo reviews: 126

PY 08

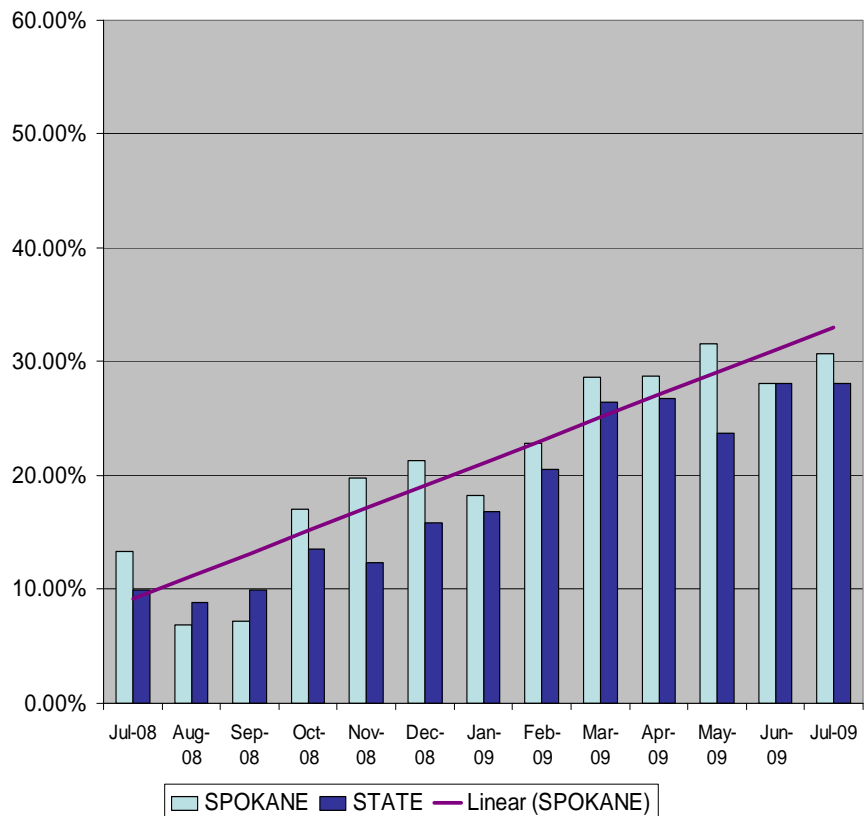


YTD 6 mo reviews: 240

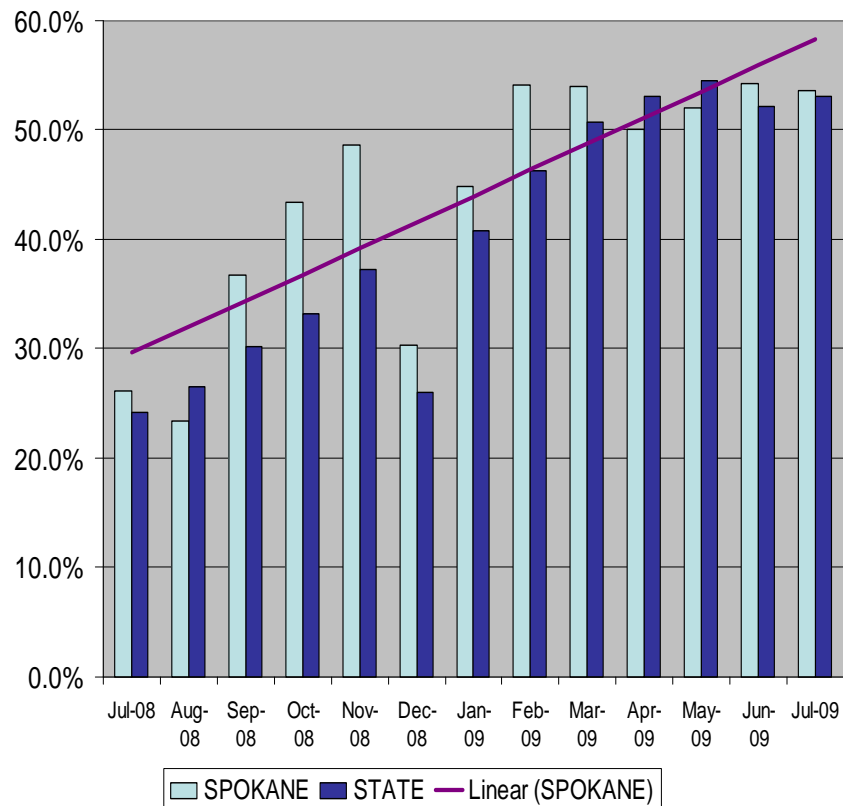
YTD 4 mo reviews: 319

WorkFirst Participation Requirements

Job Search Federal Participation



Actual Time in Job Search



MCAR DATA (LEP)	July MCAR	August MCAR	Sept MCAR
Employment Security	46.37	35.71%	26.72%

Job Search Federal Participation
Goal 30%
 Data is finalized through July.

BUSINESS SOLUTIONS

Business Solutions

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD	
Increase # of unduplicated employers w/WA job orders by 25% (Goal 663 for PY09)	PY09	99	106	72										277	
	PY08	50	38	37	42	19	26	55	58	65	107	68	98	663	
	Goal	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	46.6	559
	Variance	52.4	59.4	25.4											-282
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD	
Increase # of WA job orders by 25%	PY09	120	165	117										402	
	PY08	77	49	52	65	22	35	68	68	93	172	104	146	951	
	Goal	99.1	99.1	99.1	99.1	99.1	99.1	99.1	99.1	99.1	99.1	99.1	99.1	99.1	1189
	Variance	20.9	65.9	17.9											-787
		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD	
Increase # of new employers w/WA job orders (new = no job order in last 6 months)	PY09	49	55	36										140	
	PY08							40	41	39	32	42	55	249	
	Goal	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	522	
	Variance	5.5	11.5	-7.5											-382
		1st qtr (July-September)			2nd qtr (October-December)			3rd qtr (January-March)			4th qtr (April-June)				
At least 25% of job orders will be from top 5 job seeker demand occupations (by 2 digit ONET code) (qtrly measure)	PY09	47.7%													
	PY08	54.0%			58.0%			55.6%			52.2%				
	Goal	25.0%			25.0%			25.0%			25.0%				
	Variance	22.7%													

Workforce Investment Act (WIA)

Updated

WIA Adult Program PY09

(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	308									
	107%	108%	110%	0%	0%	0%	0%	0%	0%	0%	0%	0%
175% of LLSIL (40% Max)	7	10	13									
% of Total Served	3%	4%	4%	0%	0%	0%	0%	0%	0%	0%	0%	0%
New Registrants Planned	30	53	77	110	129	142	155	170	200	215	235	247
New Registrants Actual	47	74	105									
% of plan	157%	140%	136%	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	25									
% of plan	30%	34%	29%	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	24									
% of plan	33%	37%	31%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0	1									
Neutral Exits	0	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	\$13.60									
% of plan	128%	115%	113%	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	\$171,027									
% of plan	113%	90%	80%	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	113									
	203%	157%	147%	0%	0%	0%	0%	0%	0%	0%	0%	0%
175% of LLSIL (40% Max)	4	7	10									
% of Total Served	7%	8%	9%									
New Registrants Planned	30	53	77	110	129	142	155	170	200	215	235	247
New Registrants Actual	61	83	113									
% of plan	203%	157%	147%	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	#DIV/0!	0%	7%	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	2									
% of plan	#DIV/0!	14%	7%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0	0									
Neutral Exits	0	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	\$15.82									
% of plan	180%	132%	132%	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	\$142,690									
% of plan	274%	220%	189%	0%	0%	0%	0%	0%	92%	0%	0%	0%

Updated

WIA Dislocated Worker Program PY09

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	387									
	108%	109%	115%	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	113									
% of plan	210%	164%	179%	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	43									
% of plan	56%	44%	37%	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	43									
% of plan	62%	41%	41%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0	0									
Neutral Exits	0	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	\$16.65									
% of plan	83%	80%	86%	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	\$214,793									
% of plan	100%	84%	89%	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	127									
	200%	137%	141%	0%	0%	0%	0%	0%	0%	0%	0%	0%
New Registrants Planned	30	60	90	120	150	180	210	240	270	300	300	300
	60	82	127									
% of plan	200%	137%	141%	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	4									
% of plan	0%	20%	14%	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	0	4									
% of plan	0%	0%	16%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other Exits Actual	0	0	0									
Neutral Exits	0	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	\$17.93	\$21.37									
% of plan	112%	93%	110%	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	\$186,719									
% of plan	142%	118%	118%	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	8	12									
% of Plan	250%	200%	200%	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	\$11.75	\$12.02									
% of Plan	105%	98%	100%	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	15									
% of Plan	450%	325%	250%	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	12	12									
% of Plan	500%	300%	200%	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	\$12.59	\$12.59									
% of Plan	81%	65%	65%	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	6	7									
% of Plan	0%	600%	350%	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	10	14									
% of Plan	0%	500%	350%	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		\$10.78	\$11.13									
% of Plan	0%	90%	93%	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	8	10									
% of Plan	100%	200%	167%	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	7	9									
% of Plan	0%	78%	64%	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		\$18.70	\$17.27									
% of Plan	0%	97%	89%	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	7									
% of Plan	0%	0%	233%	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 7/1/09 - 6/30/10												
(Carry-In:)	237	237	237	237	237	237	237	237	237	237	237	237
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	303									
	95%	91%	96%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Not Low Income (5% Max)	5	9	9									
% of Total Served	0%	0%	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	62	62								
% of plan	60%	52%	83%	62%	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	27									
% of plan	4%	24%	36%	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	19									
% of plan	7%	33%	42%	0%	0%	0%	0%	0%	0%	0%	0%	0%
% of Total Exits Employed	0%	0%	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	7									
% of plan	0%	18%	44%	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	1									
Neutral Exits	0	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	\$10.31									
% of plan	0%	118%	110%	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	\$11.70									
% of plan	102%	104%	109%	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	\$194,634									
% of plan	119%	88%	70%	0%	0%	0%	0%	0%	0%	0%	0%	0%

	Targets	Actual	Over/Under
In-School Youth	40%	38%	-2%
Out-of-School Youth	60%	62%	2%
Younger Youth (14-18)	60%	61%	1%
Older Youth(19-21)	40%	39%	-1%
Not-Low Income - Max of	4%	3%	-1%

ARRA - Next Generation Zone Summer Youth – 2009

Total Participants	May	June	July	Aug	Sept	Oct	Nov
Total Served - Planned	170	345	406	406	406		
Total Served - Actual	53	229	421	479	461		
	31%	66%	104%	118%	114%	0%	0%
Not Low Income (5% Max)	0	1	4	4	3		
% of Total Served	0%	0%	1%	1%	1%	0%	0%
New Registrants Planned	170	345	406	500	500		
New Registrants Actual	53	229	413	479	461		
% of plan	31%	66%	102%	96%	92%	0%	0%
WEX	May	June	July	Aug	Sept	Oct	Nov
*WEX-Planned				423	423		
*WEX-Actual	3	101	230	420	489		
% of Plan	0%	0%	0%	99%	116%	0%	0%
Exits	May	June	July	Aug	Sept	Oct	Nov
Total Exits Planned	0	0	0	134	500		
Total Exits (Actuals - Neutrals)	0	0	0	10	377		
% of plan	0%	0%	0%	7%	75%	0%	0%
Employment Placement Planned	0	0	0	0	0	0	0
Employment Placement Actual	0	0	0	1	29		
% of plan	0%	0%	0%	0%	0%	0%	0%
% of Total Exits Employed	0%	0%	0%	10%	8%	0%	0%
Other Positive Exits Planned	0	0	0	8	288		
Other Positive Exits Actual	0	0	0	9	270		
% of plan	0%	0%	0%	113%	94%	0%	0%
Non-Positive Exits Planned				77	77		
Non-Positive Exits Actual	0	0	0	0	62		
Neutral Exits	0	0	0	0	1		
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	\$1,195,248		
% of plan	23%	25%	69%	76%	81%	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%	44%	4%
Out-of-School Youth	60%	56%	-4%
Younger Youth (14-18)	60%	52%	-8%
Older Youth(19-21)	40%	48%	8%
Not-Low Income - Max of	4%	6%	2%

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%

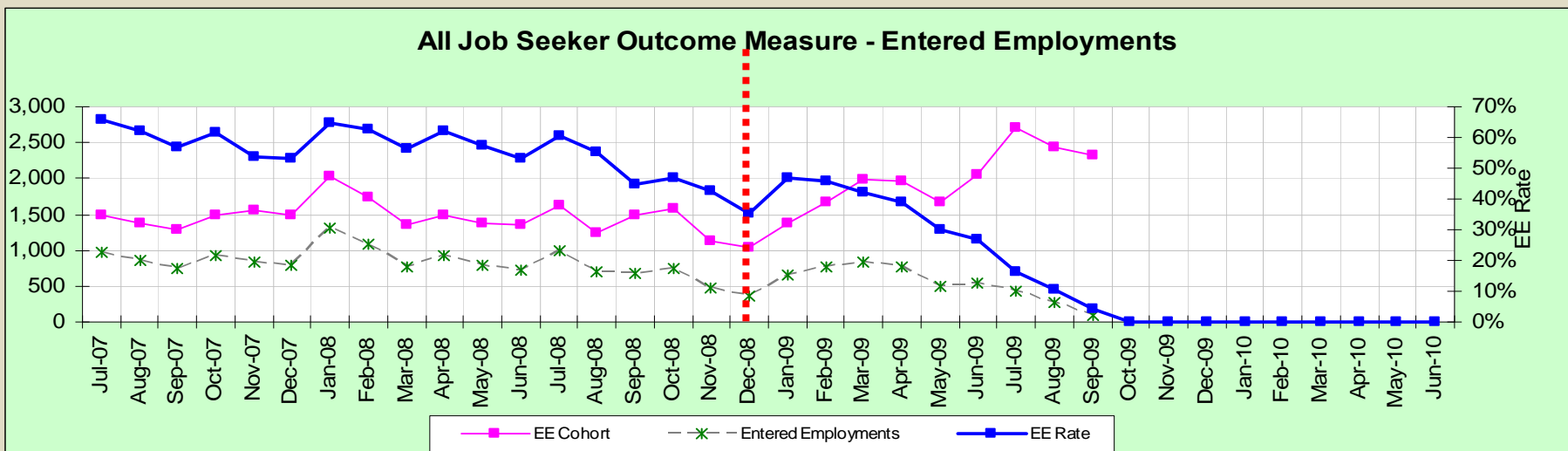
*WEX wage is \$8.55

Performance Outcomes Spokane

Spokane

All Job Seekers Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	2,698	2,434	2,334										7,466
	PY08	1,619	1,250	1,496	1,576	1,126	1,037	1,379	1,664	1,978	1,960	1,675	2,054	18,814
Entered Employments	PY09	439	260	97										796
	PY08	983	694	668	736	480	368	645	763	830	764	500	547	7,978
EE Rate	PY09	16.3%	10.7%	4.2%										10.7%
	PY08	60.7%	55.5%	44.7%	46.7%	42.6%	35.5%	46.8%	45.9%	42.0%	39.0%	29.9%	26.6%	42.4%



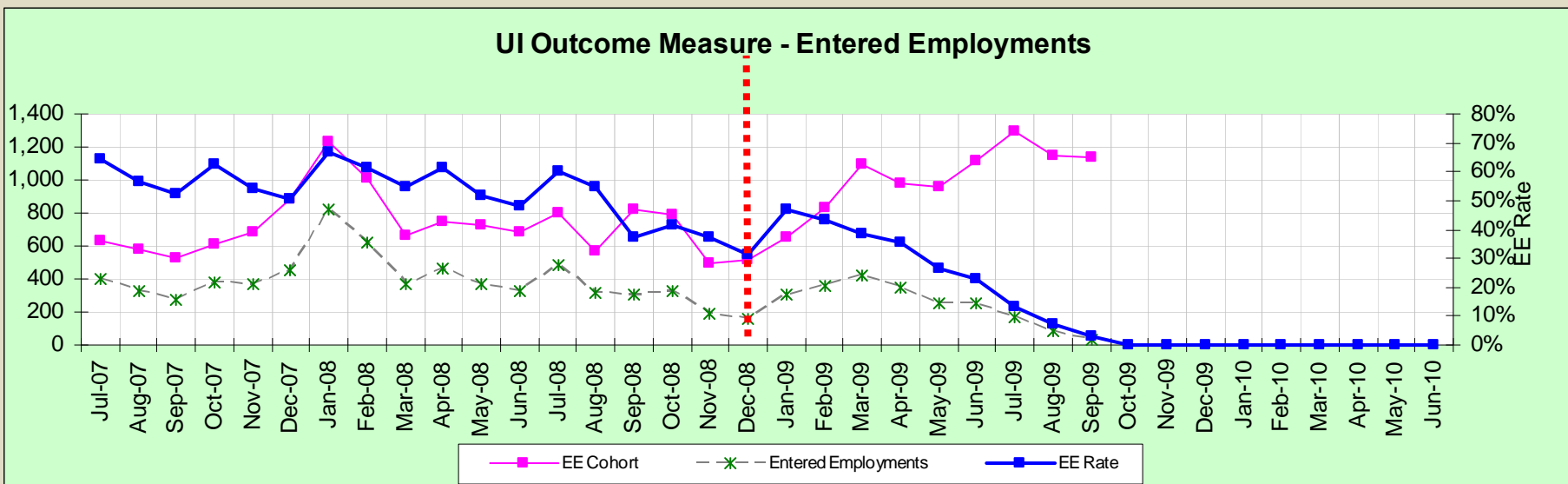
Goal	Actual	Difference
60.0%	48.4%	-11.6%

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
EE Cohort	PY09	1,298	1,148	1,137										3,583
	PY08	799	569	816	788	494	515	651	834	1,090	981	955	1,117	9,609
Entered Employments	PY09	170	85	36										291
	PY08	480	311	303	328	185	161	306	363	417	349	253	252	3,708
EE Rate	PY09	13.1%	7.4%	3.2%										8.1%
	PY08	60.1%	54.7%	37.1%	41.6%	37.4%	31.3%	47.0%	43.5%	38.3%	35.6%	26.5%	22.6%	38.6%



44.4% EE Rate for data finalized through Dec 2008

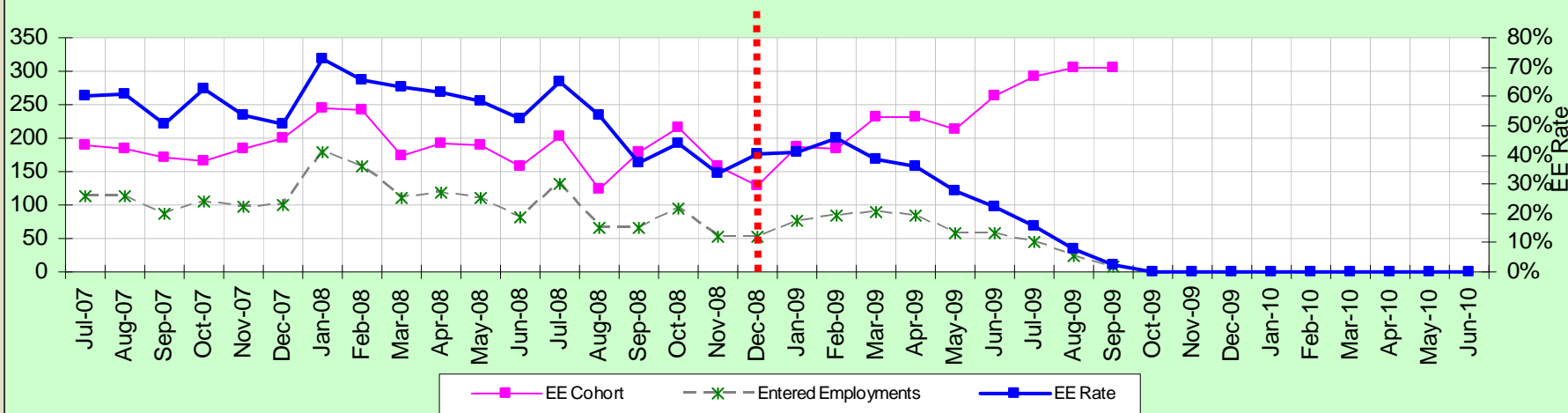
Goal	Actual	Difference
60.0%	44.4%	-15.6%

Spokane

Veteran Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	292	306	306										904
	PY08	202	123	179	215	158	129	186	185	232	232	213	262	2,316
Entered Employments	PY09	45	24	8										77
	PY08	131	66	67	94	53	52	76	85	90	84	59	58	915
EE Rate	PY09	15.4%	7.8%											8.5%
	PY08	64.9%	53.7%	37.4%	43.7%	33.5%	40.3%	40.9%	45.9%	38.8%	36.2%	27.7%	22.1%	39.5%

Veteran Outcome Measure - Entered Employments



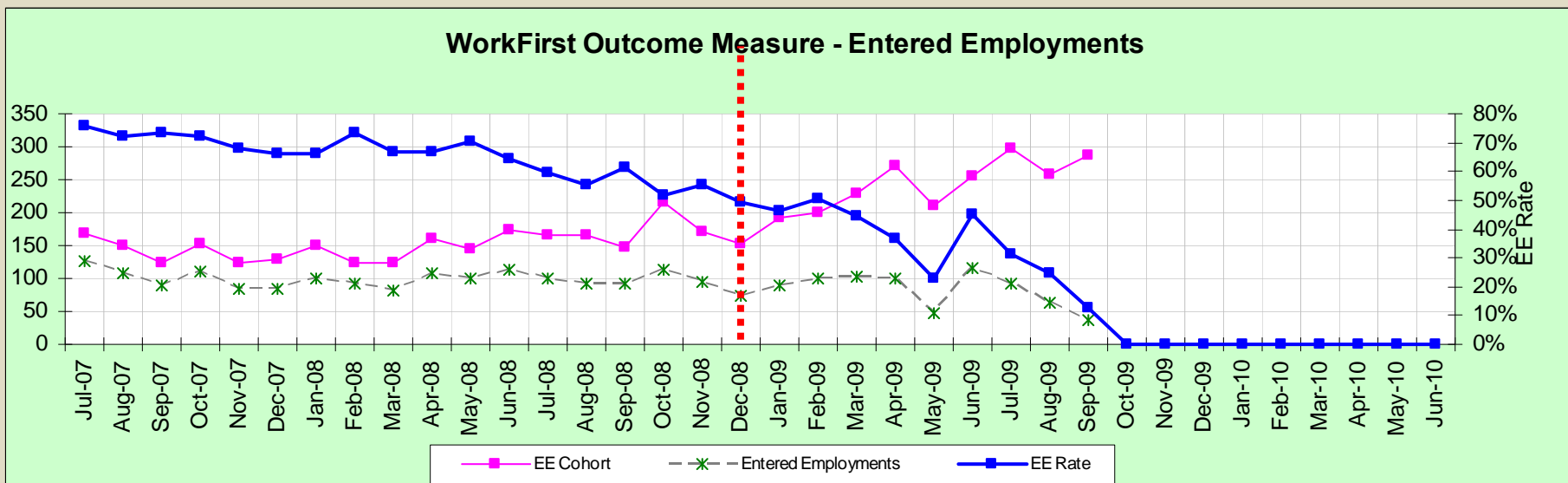
46.0% EE Rate for data finalized through Dec 2008

Goal	Actual	Difference
60.0%	46.0%	-14.0%

Spokane

WorkFirst Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	298	259	287										844
	PY08	166	165	148	216	172	152	191	199	230	270	210	254	2,373
Entered Employments	PY09	93	64	36										193
	PY08	99	91	91	112	95	75	89	100	102	99	48	115	1,116
EE Rate	PY09	31.2%	24.7%	12.5%										22.9%
	PY08	59.6%	55.2%	61.5%	51.9%	55.2%	49.3%	46.6%	50.3%	44.3%	36.7%	22.9%	45.3%	47.0%



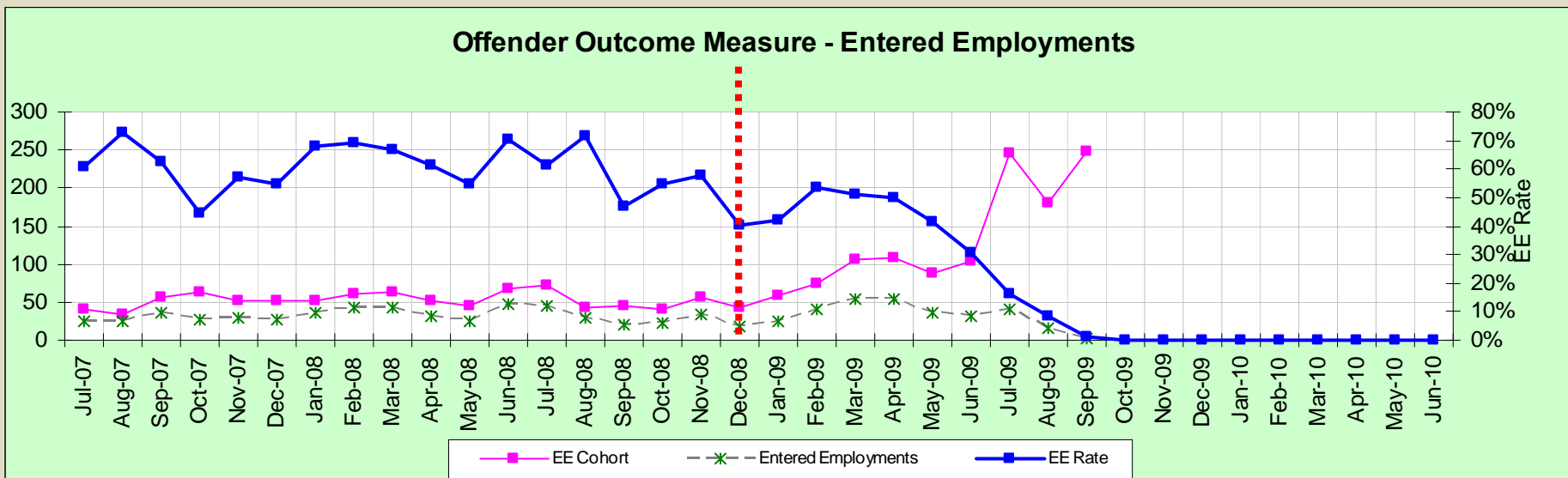
55.3% EE Rate for data finalized through Dec 2008

Goal	Actual	Difference
67.0%	55.3%	-11.7%

Spokane

Offender Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	245	181	248										674
	PY08	72	42	45	40	57	42	59	75	105	108	87	104	836
Entered Employments	PY09	40	15	3										58
	PY08	44	30	21	22	33	17	25	40	54	54	36	32	408
EE Rate	PY09	16.3%	8.3%	1.2%										8.6%
	PY08	61.1%	71.4%	46.7%	55.0%	57.9%	40.5%	42.4%	53.3%	51.4%	50.0%	41.4%	30.8%	48.8%



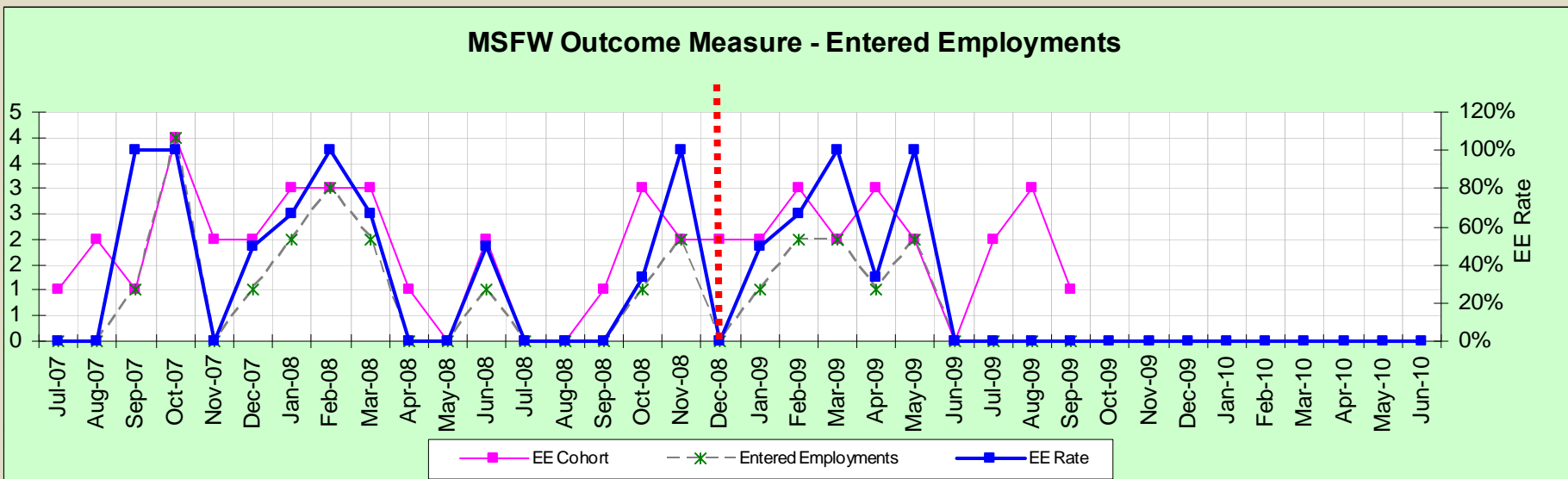
56.0% EE Rate for data finalized through Dec 2008

Goal	Actual	Difference
65.0%	56.0%	-9.0%

Spokane

MSFW Entered Employment

		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
EE Cohort	PY09	2	3	1										6
	PY08	0	0	1	3	2	2	2	3	2	3	2	0	20
Entered Employments	PY09	0	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%										0.0%
	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%



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 ~

November 20, 2009