

TO: Executive Committee

DATE: 12/06/10

FROM: WIB Staff

For Discussion

For Action

For Information

SUBJECT: Workforce Investment Board (WIB) Strategic Scorecard Review

PROPOSED MOTION(S): For Discussion Only

DISCUSSION: The WIB Strategic Scorecard is to be used to manage the attainment of the WIB's efforts. The Scorecard is divided into four Measurement Categories:

A) Customer Perspective, B) Internal Operations/Organizational Effectiveness, C) Financial/Market Perspective, and D) Learning & Innovation.

The areas that require discussion/review are:

B. Internal Operations/Organizational Effectiveness

1.a. Plan vs. Actual Participant Activity – *See attached Participant Report*

1.a. Performance Measures – *See attached Quarterly Performance Update (11/30/10)*

C. Financial/Market Perspective

1. Expenditures - *See Financial Report (Action Item 5.a)*

2. Revenue - *See Financial Report (Action Item 5.a)*

ATTACHMENT(S): Participant Report, Quarterly Performance Update

TO: Executive Committee

DATE: 12/06/10

FROM: WIB Staff

For Action

For Information

For Discussion

SUBJECT: Participant Report

Proposal: Information only.

DISCUSSION: Attached is a participant report for the time period July 2010 to October 2010, which reflects the number of participants enrolled and exited (and how they entered and exited the programs). Each year a modification to the Workforce Investment Board 5-Year Strategic Plan is submitted with projected participant numbers. The attached report is a comparison of the actual participant numbers with 33.33% of the program year expended and tentative projections, which include additional participants for ARRA funding.

This report is a “snapshot” of the Workforce Investment Act (WIA) programs. Non-WIA services and Supportive services reflect other trainings and services where WIA funds were used to help participants with supplies, materials, transportation, childcare, and other necessary expenses allowed by the WIA.

**ATTACHMENT(S):
Participant Report**

WIA PARTICIPANT SUMMARY REPORT - FORMULA GRANTS

PY 2010/11 - October 2010

Report Range 07/2010 to 10/2010

33.33% of Plan Year Expended

	Adult (201)			Dislocated Worker (501)		
	Actual	Planned	Per Cent	Actual	Planned	Per Cent
Total Participants	291	380	76.6%	315	370	85.1%
Participants Carried In	281	280	100.4%	273	265	103.0%
New Participants Entering Grant	10	100	10.0%	42	105	40.0%
Total Participants Exiting WI	56			44		
Entered Unsubsidized Employment	34	110	30.9%	37	130	28.5%
Training Related	17	80	21.3%	12	110	10.9%
Other Exits*	11	30	36.7%	3	40	7.5%
Program Activities/Services Summary						
Core Services (Registered)	288	375	76.8%	312	365	85.5%
Intensive Services	260	300	86.7%	287	300	95.7%
Training Services**	74	100	74.0%	187	250	74.8%
Non-WIA Funded Services	139			47		
Supportive Services	242			226		

	Older Youth (301)				
	Older Youth	Younger Youth	Actual Total	Planned	Per Cent
Total Participants	142	490	632		
Participants Carried In	140	489	629		
New Participants Entering Grant	2	1	3		
Total Participants Exiting WI	34	115	149		
Entered Unsubsidized Employment	12	23	35		
Training Related	5	8	13		
Entered Post-Secondary Education	12	63	75		
Entered Advanced Training	2	1	3		
Attained High School Diploma/GED	1	75	76		
Other Exits	4	15	19		
Program Activities/Services Summary					
Goals Set (Younger Youth Only)**		103	103		

*Other Exits includes Exit Code 02 "Remained With Layoff Employer" for Dislocated Workers.

**Training Services totals exclude Non-WIA Funded Training Services

***Goals Set is no longer a Participant Plan data point. Results listed for informational purposes only.

ARRA PARTICIPANT SUMMARY REPORT - SELECTED GRANTS

PY 2010/11 - October 2010

Report Range 07/2010 to 10/2010

	ARRA Adult (102)	ARRA Dislocated Worker (105)	ARRA Green Jobs Older Youth (120)**	ARRA Green Jobs Younger Youth (121)**
Total Participants	149	296	85	57
Participants Carried In				
New Participants Entering Grant	149	296	85	57
Total Participants Exiting WI	60	117	8	26
Entered Unsubsidized Employment	43	67	6	9
Training Related	12	22	2	7
Entered Military Service				
Entered Qualified Apprenticeship Program				
Entered Post-Secondary Education		1		1
Entered Advanced Training				1
Attained Recognized Certificate/Diploma/Degree	18	60	2	10
Attained High School Diploma/GED				
Returned to Secondary School (Youth Only)				
Exits Excluded from Performance	3	1		
Other Exits	12	13	2	18
Program Activities/Services Summary				
Core Services (Registered)	142	283	34	14
Intensive Services	123	260	50	18
Training Services*	57	185	1	3
Non-WIA Funded Services	41	41	15	1
Supportive Services	119	196	12	28
Youth Services				
Concurrent Program Participants	75	120	29	10
Individual Training Accounts	20	54		
Goals Set (Younger Youth Only)				

***Training Services totals exclude Non-WIA Funded Training Services**

****Green Jobs Numbers include Participants from all Grant Partners**

WIA PARTICIPANT CHARACTERISTICS SUMMARY
Report Period: 7/2010 to 10/2010
FORMULA GRANTS

	ADULT		DISLOCATED WORKER		301 OLDER YOUTH		301 YOUNGER YOUTH		TOTAL (ALL GRANT CODES)	
	#	%	#	%	#	%	#	%	#	%
Total	291	100.0%	315	100.0%	169	100.0%	490	100.0%	1,265	100.0%
Female	205	70.4%	142	45.1%	85	50.3%	274	55.9%	706	55.8%
Male	86	29.6%	173	54.9%	84	49.7%	216	44.1%	559	44.2%
Age										
14-18	8	2.7%			29	17.2%	490	100.0%	527	41.7%
19-21	19	6.5%	3	1.0%	140	82.8%			162	12.8%
22-29	95	32.6%	50	15.9%					145	11.5%
30-44	108	37.1%	117	37.1%					225	17.8%
45-54	45	15.5%	91	28.9%					136	10.8%
55-61	14	4.8%	48	15.2%					62	4.9%
62-64	1	0.3%	3	1.0%					4	0.3%
65 and over	1	0.3%	3	1.0%					4	0.3%
Race/Ethnicity										
American Indian / Alaskan Native	12	4.1%	4	1.3%	3	1.8%	3	0.6%	22	1.7%
Asian	29	10.0%	21	6.7%	13	7.7%	122	24.9%	185	14.6%
Black / African American	14	4.8%	14	4.4%	13	7.7%	16	3.3%	57	4.5%
Hawaiian Native/Other Pacific Islander	3	1.0%	1	0.3%	1	0.6%	1	0.2%	6	0.5%
White	115	39.5%	151	47.9%	27	16.0%	45	9.2%	338	26.7%
Ethnicity Hispanic or Latino	130	44.7%	133	42.2%	116	68.6%	307	62.7%	686	54.2%
Labor Force Status										
Employed	93	32.0%	17	5.4%	7	4.1%	3	0.6%	120	9.5%
Unemployed	198	68.0%	298	94.6%	162	95.9%	486	99.2%	1,144	90.4%
UI Claimant	28	9.6%	262	83.2%	3	1.8%	1	0.2%	294	23.2%
UI Exhaustee	5	1.7%	10	3.2%			1	0.2%	16	1.3%
Barriers to Employment										
Disabled	6	2.1%	5	1.6%	5	3.0%	21	4.3%	37	2.9%
Limited English Proficiency	2	0.7%			4	2.4%	7	1.4%	13	1.0%
Single Parent	58	19.9%	49	15.6%	30	17.8%	17	3.5%	154	12.2%
Work Profiling Reempl. Services Referral	1	0.3%	22	7.0%	1	0.6%			24	1.9%
Low Income	197	67.7%	187	59.4%	140	82.8%	461	94.1%	985	77.9%
Displaced Homemaker	1	0.3%	1	0.3%					2	0.2%
Offender	13	4.5%	11	3.5%	14	8.3%	33	6.7%	71	5.6%
Homeless	6	2.1%	1	0.3%	7	4.1%	7	1.4%	21	1.7%
Runaway Youth					2	1.2%	10	2.0%	12	0.9%
Pregnant Parenting Youth					46	27.2%	25	5.1%	71	5.6%
Youth Needing Additional Assistance					168	99.4%	486	99.2%	654	51.7%
Basic Literacy Skills Deficient	81	27.8%	119	37.8%	126	74.6%	317	64.7%	643	50.8%
Substance Abuse					3	1.8%	8	1.6%	11	0.9%
Foster Youth			1	0.3%	4	2.4%	6	1.2%	11	0.9%

ARRA PARTICIPANT CHARACTERISTICS SUMMARY
Report Period: 7/2010 to 10/2010
SELECTED GRANTS

	ARRA ADULT (102)		ARRA DISLOCATED WORKER (105)		ARRA GREEN JOBS OLDER YOUTH (120)		ARRA GREEN JOBS YOUNGER YOUTH (121)		TOTAL (ALL GRANT CODES)	
	#	%	#	%	#	%	#	%	#	%
Total	149	100.0%	296	100.0%	85	100.0%	57	100.0%	587	100.0%
Female	95	63.8%	107	36.1%	19	22.4%	15	26.3%	236	40.2%
Male	54	36.2%	189	63.9%	66	77.6%	42	73.7%	351	59.8%
Age										
14-18	5	3.4%			9	10.6%	25	43.9%	39	6.6%
19-21	17	11.4%	5	1.7%	53	62.4%	25	43.9%	100	17.0%
22-29	38	25.5%	49	16.6%	23	27.1%	7	12.3%	117	19.9%
30-44	54	36.2%	114	38.5%					168	28.6%
45-54	24	16.1%	83	28.0%					107	18.2%
55-61	9	6.0%	38	12.8%					47	8.0%
62-64	2	1.3%	5	1.7%					7	1.2%
65 and over			2	0.7%					2	0.3%
Race/Ethnicity										
American Indian / Alaskan Native	4	2.7%	5	1.7%			4	7.0%	13	2.2%
Asian	6	4.0%	14	4.7%	1	1.2%	4	7.0%	25	4.3%
Black / African American	9	6.0%	21	7.1%	14	16.5%	11	19.3%	55	9.4%
Hawaiian Native/Other Pacific Islander	1	0.7%					1	1.8%	2	0.3%
White	63	42.3%	151	51.0%	36	42.4%	15	26.3%	265	45.1%
Ethnicity Hispanic or Latino	71	47.7%	119	40.2%	44	51.8%	32	56.1%	266	45.3%
Labor Force Status										
Employed	32	21.5%	48	16.2%	5	5.9%	2	3.5%	87	14.8%
Unemployed	117	78.5%	248	83.8%	80	94.1%	55	96.5%	500	85.2%
UI Claimant	13	8.7%	218	73.6%	2	2.4%	2	3.5%	235	40.0%
UI Exhaustee	4	2.7%	11	3.7%	1	1.2%	1	1.8%	17	2.9%
Barriers to Employment										
Disabled	3	2.0%	6	2.0%	4	4.7%	2	3.5%	15	2.6%
Limited English Proficiency	2	1.3%	1	0.3%					3	0.5%
Single Parent	33	22.1%	46	15.5%	13	15.3%	1	1.8%	93	15.8%
Work Profiling Reempl. Services Referral			14	4.7%	1	1.2%			15	2.6%
Low Income	113	75.8%	159	53.7%	78	91.8%	56	98.2%	406	69.2%
Displaced Homemaker			1	0.3%					1	0.2%
Offender	10	6.7%	12	4.1%	17	20.0%	4	7.0%	43	7.3%
Homeless	4	2.7%	1	0.3%	6	7.1%	2	3.5%	13	2.2%
Runaway Youth										
Pregnant Parenting Youth										
Youth Needing Additional Assistance										
Basic Literacy Skills Deficient	60	40.3%	110	37.2%	54	63.5%	41	71.9%	265	45.1%
Substance Abuse	1	0.7%			1	1.2%	3	5.3%	5	0.9%
Foster Youth			1	0.3%	3	3.5%	4	7.0%	8	1.4%

Quarterly Performance Update

Report Date 7/1/2010-9/30/2010

Data as of 11/30/2010

Adult	10/11 Neg		7/1/10-09/30/10 Actual	Ratio
Entered Employment	72.00%		52.00%	13/25
Retention	78.50%		69.23%	18/26
Average Earnings	\$13,000.00		\$13,656.00	\$245,819.81/18

Dislocated Worker	10/11 Neg		7/1/10-09/30/10 Actual	Ratio
Entered Employment	74.00%		80.77%	21/26
Retention	81.00%		60.00%	9/15
Average Earnings	\$13,900.00		\$8,703.66	\$78332.93/9

Youth	10/11 Neg		7/1/10-09/30/10 Actual	Ratio
Entered Employment or Education	65.00%		50.00%	4/8
Attained Degree or Certificate	61.00%		80.00%	4/5
Literacy and Numeracy Gains	40.00%		20.55%	15/73