



QUARTERLY PERFORMANCE REPORT 1st Calendar Year Quarter 2009



Prepared for
The Northwest Workforce Council

April 2009

FIRST QUARTER REPORT HIGHLIGHTS

- By statewide agreement, WorkSource System Management Indicators have been reduced from 9 to 5 indicators.
- Trade Adjustment Assistance Act performance is delayed and unavailable.
- WIA combined performance on all Federal measures is second highest in the state.
- The Northwest Workforce Area was the only area that met or exceeded all the 15 measures with established goals.
- WIA expenditure rates are on-par with budget plan
- Customer satisfaction is up; with gains in Business Customer ACSI, WIA Program Completer ACSI, and Job Seeker Customer comment card results
- Number of unduplicated customers is up an average of 35% over same time last year, but number of visits is up 55%
- 48% of customers report having a HS Diploma or GED; but only 16% report having some college with no degree. 80% of new job growth is projected to be for those with "middle skills" or the 16% represented in our customer mix.
- Regionally, higher paid manufacturing and construction jobs are being shed at a greater rate and greater economic impact than in other top five employment sectors.
- We'll be watching the Construction sector's job growth response to ARRA funding in upcoming quarters.
- Skagit County broke into double digit unemployment rate
- Media attention on workforce issues was great in Quarter 1. It has intensified in Quarter 2.
- Major recruitments of the past are now more likely to be single employer hiring events held on site at WorkSource Centers.
- WorkSource provided outreach to homeless, transitional students aging out of K-12, customers struggling to survive the recession, and businesses trying to survive the recession.
- Layoffs, furloughs, and closures continued at such a frenetic pace that they are no longer attempted to be catalogued in this report.
- Staff invested in their knowledge building (as requested by the Certification Team) on "Baselines, Bbenchmarks and Best Practices".

PROGRAM PERFORMANCE

(Federal job seeker common measures across programs in the WorkSource NW system and ESD GMAP)

FEDERAL COMMON MEASURES

	ENTERED EMPLOYMENT (90 Days after last service)			EMPLOYMENT RETENTION (at 6 - 9 months)			AVERAGE EARNINGS (at 6 - 9 months)		
	Target Goal	4 Quarter Cumulative	% of Goal (PY Cumulative)	Target Goal	4 Quarter Cumulative	% of Goal (PY Cumulative)	Target Goal	4 Quarter Cumulative	% of Goal (PY Cumulative)
Adult	83.40%	93.3%	111.9%	87.20%	89.00%	102.1%	\$12,406	\$16,316	131.5%
Dislocated Worker	86.30%	91.7%	106.3%	92.20%	87.50%	94.9%	\$19,523	\$16,497	84.5%
Vocational Rehabilitation*	190	90	47.4%	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Older Worker-SCSEP	49.3%	83.3%	169.0%	74.0%	66.7%	90.1%	\$6,670	\$8,389	125.8%
Wagner Peyser**	12,731	9142	71.8%	10,908	9031	82.8%	\$8,966	\$14,486	161.6%
Cascades Job Corps Center	80.0%	66.2%	82.8%	70%	61%	87.0%	\$457	\$515	112.7%

* DVR results = 2 quarter cumulative ending March 2009 (50% of program year completed).

** For Quarter ending December 31, 2008.

	PLACEMENT INTO EMPLOYMENT			OCCUPATIONAL DEGREE OR CERTIFICATE			LITERACY & NUMERACY GAINS (OSY)		
	Target Goal	4 Quarter Cumulative	% of Goal (PY Cumulative)	Target Goal	4 Quarter Cumulative	% of Goal (PY Cumulative)	Target Goal	4 Quarter Cumulative	% of Goal (PY Cumulative)
WIA Youth Programs	Not Set	76.1%	Not Available	Not Set	71.8%	Not Available	Not Set	27.8%	Not Available
Cascades Job Corps Center	70.0%	62.9%	89.8%	55.7%	65.0%	116.6%	1.00	0.99	98.5%

EMPLOYMENT SECURITY DEPARTMENT GMAP MEASURES

	Goal	Q3 2008	% of Target
% Entered Employment	60%	48.9%	81.5%
% Openings Filled	Not Set	35.7%	Not Avb.
# Referrals to Placement	Not Set	8.75	Not Avb.

TRADE ADJUSTMENT

ASSISTANCE PROGRAM

	Target	Q3 2008	% of Target
Placement Rate	79%	Not Avb.	#VALUE!
Wage Recovery	80%	Not Avb.	#VALUE!
Training Related Placements	Not Set	Not Avb.	Not Avb.

WORKFIRST PROGRAM

	Target	Q3 2008	% of Target
Participation Rate	30%	22.1%	73.7%
Entered Employment Rate	69%	69.2%	100.3%
Entered Employments	Not Set	126	Not Avb.

WORKSOURCE SYSTEM MANAGEMENT INDICATORS

	Q1 2009	Q1 2008	% CHANGE
Unduplicated Users (WMS)	7,521	5,618	34%
Unduplicated Users (SKIES)	7,391	5,420	36%
Total Entered Employment	lag data	60.0%	N/A
Total Placements in SKIES	439	913	-52%
Median weekly earnings in SKIES	\$405	\$500	-19%

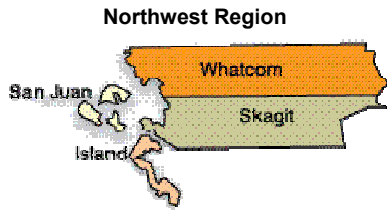
y Report, DVR Regional Manager, ESD E&T Division, SPARQ, STARS, Cascades Jobs Corps DOL Report



Northwest Workforce Council
WIA PROGRAM PERFORMANCE REPORT
 Northwest Region (Whatcom, Skagit, Island, San Juan)
 July 1, 2008 to March 31, 2009

REGISTRATION & EXIT	Annual Goal	75% Plan Year to Date	% of Goal
ADULTS			
Registered	291	258	89%
Placement Rate (% employed at exit)	83%	89%	107%
Average Hourly Wage (\$ per hour at exit)	\$18.64		
DISLOCATED WORKERS			
Registered	214	333	156%
Placement Rate (% employed at exit)	89%	90%	101%
Average Hourly Wage (\$ per hour at exit)	\$17.32		
YOUTH			
Registered	239	191	80%
Placement Rate (% of older youth employed at exit)	81%	83%	102%
Credential Rate	76%	89%	117%
Average Hourly Wage (\$ per hour at exit)	\$11.22		

FOLLOW UP (Exits 6-9 months prior)	Target	Actual	% of Goal
ADULTS			
Entered Employment (employed 1st quarter after exit)	83.4%	93.3%	112%
Retention (employed 1st, 2nd, & 3rd quarter after exit)	87.2%	89.0%	102%
Earnings (average 6 month earnings)	\$12,406	\$16,316	132%
DISLOCATED WORKERS			
Entered Employment (employed 1st quarter after exit)	86.3%	91.7%	106%
Retention (employed 1st, 2nd, & 3rd quarter after exit)	92.6%	87.5%	94%
Earnings (average 6 month earnings)	\$19,523	\$16,497	85%
OLDER YOUTH			
Entered Employment (employed 1st quarter after exit)	80.7%	78.9%	98%
Retention (employed 1st, 2nd, & 3rd quarter after exit)	78.9%	100.0%	127%
Credential (of those trained: employed w/ a certificate or degree)	40.3%	47.8%	119%
YOUNGER YOUTH			
Diploma/GED	62.7%	52.2%	83%
Retention	77.2%	79.0%	102%



Northwest Workforce Council
WIA PROGRAM YEAR 2008 FISCAL SUMMARY
 Northwest Region (Whatcom, Skagit, Island, San Juan)
 July 1, 2008 to March 31, 2009

WORKFORCE INVESTMENT ACT	Budget	Expenditures (75%YTD)	Expenditure Rate
Adult Services	\$811,957	\$531,817	65%
Dislocated Worker Services	\$853,117	\$762,533	89%
Youth Services	\$879,625	\$630,904	72%
In-School	\$489,372	\$370,910	76%
Out of School	\$400,395	\$259,994	65%
Administrative Costs:	\$303,701	\$184,542	61%
Total	\$2,848,400	\$2,109,796	74%

WIA Success Story - In School Youth

What might the world of Rebecca looked like had she not received WIA services for in-school youth? It likely would have included one or more of these situations; unemployed, unskilled, and high school drop-out. Luckily, Rebecca's story was rewritten due to her own hard work and the services and funding WIA invested in her success.

Rebecca was referred to WorkSource Skagit as a high school junior returning to school following the birth of her child. Her desire to complete her education was strong, and through a combination of classes at Concrete High School, Twin Cedars Alternative High School and on-line credit retrieval classes provided through WIA funds, Rebecca will graduate with her class in June, 2009.

Rebecca also benefitted from WIA work experience programs at the Concrete Library and a local child care center. In both work locations she is praised for outstanding attendance, willingness to do any and all tasks, and attention to learning all she can from supervisors and mentors. Rebecca's work ethic is remarkable in and of itself, let alone in context of the responsibilities this young woman bears. She took over the care and parenting of five siblings ages 3-16, upon their parents incarceration for drug trafficking. Through the confusion of police, child welfare workers and court personnel, Rebecca stood firm that she wanted to provide her siblings a home and not allow them to enter foster care. In three months of Rebecca's care the children are thriving, attending school and pre-school, receiving social services, and doing amazingly well.

Rebecca plans to attend a local college and is busy completing financial aid and college applications and will finish her WIA scholarship packet this summer. Her career decisions are based on research of in-demand jobs she conducted in career development sessions and on her belief young children need trained, caring professionals to guide and nurture them. Rebecca's progress is wonderful to see. WIA services have been there to support and assist her in her academic and work skills successes, to build her confidence to keep her family going through extremely difficult challenges and to help her become the outstanding person she surely is.

CUSTOMER SATISFACTION

(Customer's satisfaction with services received)

BUSINESS CUSTOMERS

	4th Q 2008	4th Q 2007	% CHANGE	
ACSI* Measure (WDA)	76.4	69.7	9.6%	NW Region

	1ST Q. 2009	1ST Q. 2008	% CHANGE	# RESPONSES	
Comment Card "Overall"	4.4	5	-12.0%	8	NW Region

JOB SEEKER CUSTOMERS

	3rd Q. 2008~	3rd Q. 2007~	% CHANGE	
ACSI* Measure (WDA)	70.3	68.3	2.9%	NW Region

	1ST Q. 2009	1ST Q. 2008	% CHANGE	# RESPONSES*	
Comment Card "Overall"	4.4	3.9	12.8%	55	Whatcom
	4.5	4.0	12.5%	25	Skagit
	4.4	5.0	-12.0%	2	Whidbey
	4.4	4.3	4%	82	NW Region

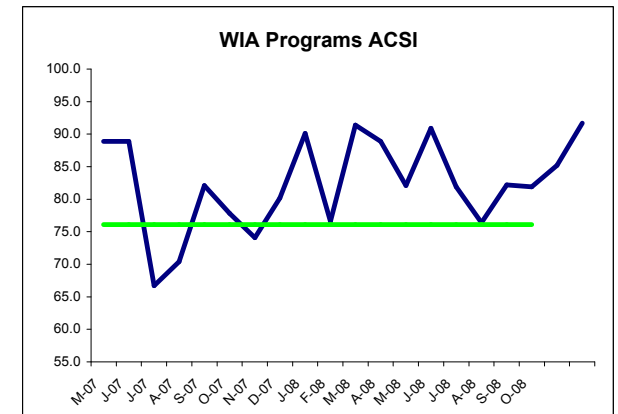
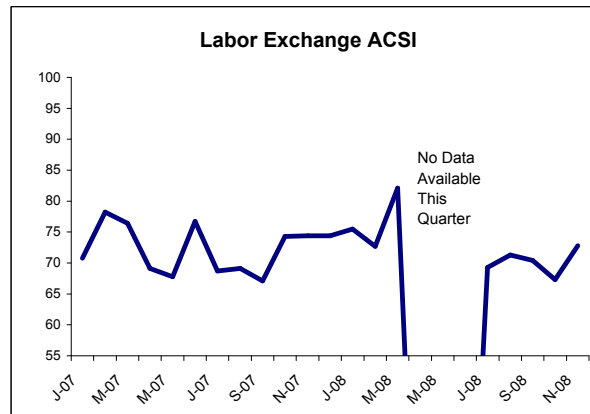
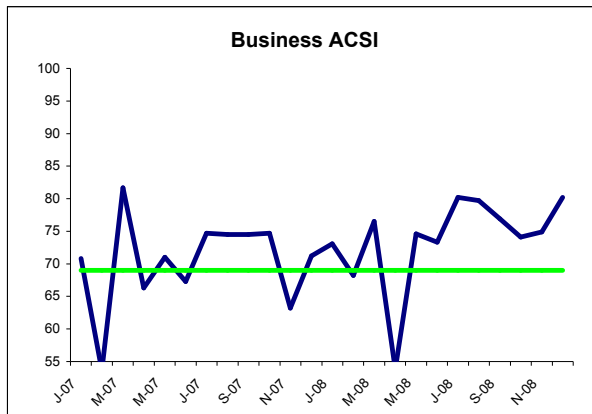
WIA PROGRAM PARTICIPANTS

	3rd Q. 2008~	3rd Q. 2007~	% CHANGE	
ACSI* Measure (WDA)	83.1	78.0	6.5%	NW Region

~ Most recent data available.

ACSI data is delayed

* ACSI = American Customer Satisfaction Index



Sources: Workforce Board monthly satisfaction survey, Regional CQI Team analysis, Exit Surveys

CUSTOMER FLOW

(Number of customers visiting the Centers)

TOTAL PHYSICAL VISITS

	1ST Q 2009	1ST Q 2008	% CHANGE
Whatcom	16,279	10,107	61%
Skagit	8,184	5,470	50%
Whidbey	2,733	2,023	35%
NW Region	27,196	17,600	55%

UNIQUE CUSTOMERS (Captured in WorkSource Membership System)

	1ST Q 2009	1ST Q 2008	% CHANGE
Whatcom	4,410	2,457	79%
Skagit	3,754	1,871	101%
Whidbey	1,023	617	66%
NW Region	9,187	4,945	86%

UNIQUE CUSTOMERS (With a service recorded in SKIES)

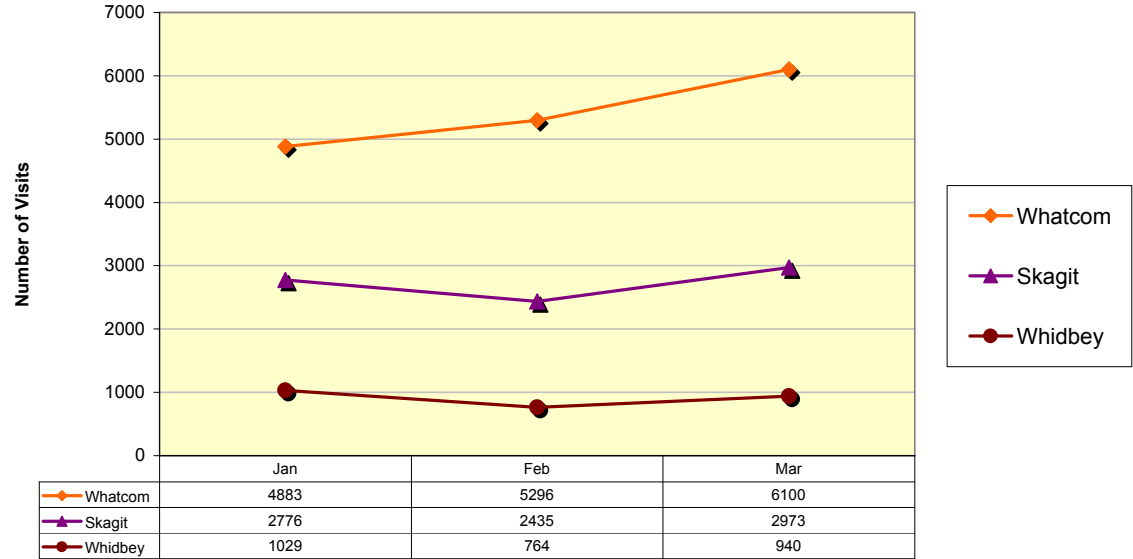
	1ST Q 2009	1ST Q 2008	% CHANGE
Whatcom	3,405	3,738	-9%
Skagit	3,268	3,557	-8%
Whidbey	848	905	-6%
NW Region	7,521	8,200	-8%

NEW MEMBERS

	1ST Q 2009	1ST Q 2008	% CHANGE
Whatcom	1,007	861	17%
Skagit	1,378	931	48%
Whidbey	386	313	23%
NW Region	2,771	2,105	32%

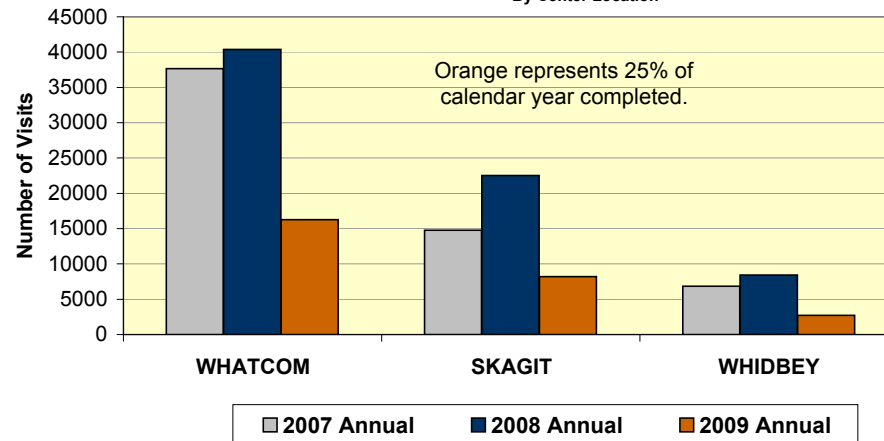
MONTHLY VISITS 2009

By Center Location



ANNUAL VISITS 2007-2009

By Center Location



Sources: WorkSource Membership System (WMS), SKIES

CUSTOMER DEMOGRAPHICS

(Characteristics of customers registered for services in SKIES)

GENDER = MALE

	1ST Q 2009	1ST Q 2008	% CHANGE	# INDIVIDUALS
Whatcom	59%	60%	-2%	3145
Skagit	61%	57%	7%	2759
Whidbey	54%	50%	8%	672
NW Region	58%	56%	4%	6,576

VETERANS receiving a service in SKIES

	1ST Q 2009	1ST Q 2008	% CHANGE	# INDIVIDUALS
Whatcom	9%	8%	6%	453
Skagit	12%	14%	-14%	544
Whidbey	20%	26%	-23%	248
NW Region	14%	16%	-16%	1,245

PERSON W/ DISABILITY (Self reported)

	1ST Q 2009	1ST Q 2008	% CHANGE	# INDIVIDUALS
Whatcom	4%	5%	-26%	199
Skagit	4%	7%	-43%	193
Whidbey	4%	5%	-20%	54
NW Region	4%	6%	-31%	446

EDUCATION LEVEL

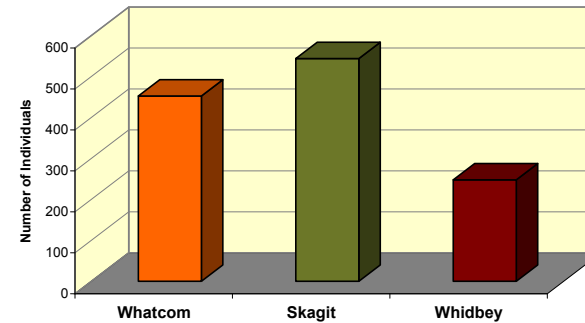
	1ST Q 2009	1ST Q 2008	% CHANGE	# INDIVIDUALS
Less than HS	16.5%	15.4%	7%	1,821
Diploma/GED	48.2%	48%	1%	5,336
Some College, no degree	16.0%	17%	-8%	1,769
Associates Degree	6.7%	7%	-6%	741
Bachelors Degree	9.8%	10%	-4%	1085
Masters or Above	1.9%	1.9%	0%	208

ETHNICITY

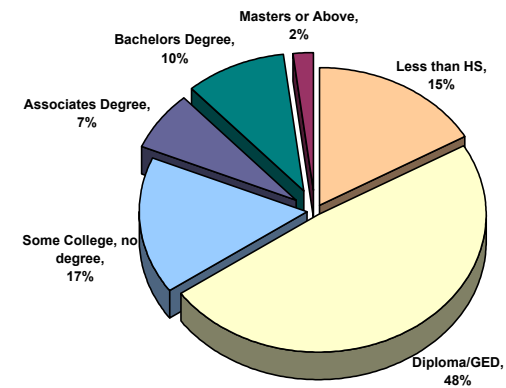
	WHITE	AM. INDIAN	ASIAN	BLACK	HAWAII/PI	HISPANIC
Whatcom	81%	4%	3%	3%	1%	10%
Skagit	89%	2%	1%	2%	0%	18%
Whidbey	79%	2%	4%	8%	2%	6%
NW Region (Avg)	83%	3%	3%	4%	1%	11%

*Multi-race selections account for totals over 100%

VETERANS
1st Quarter 2009- By County



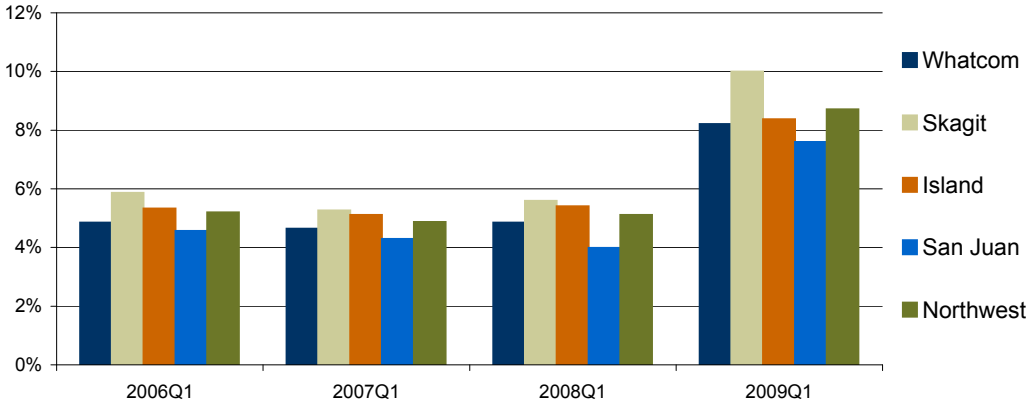
EDUCATION LEVEL



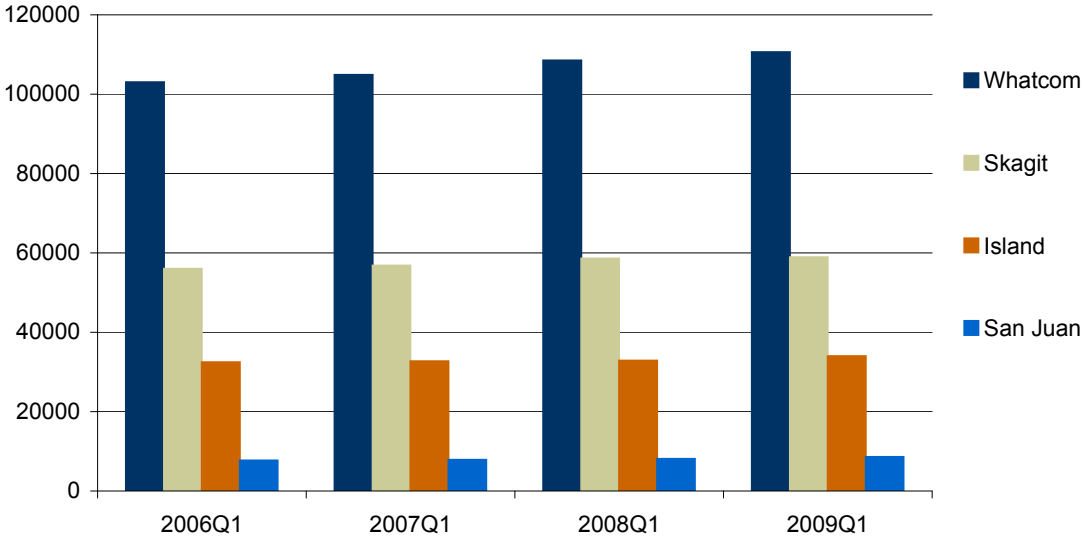
Source: SKIES

REGIONAL ECONOMIC INDICATORS

**Unemployment Rates:
Northwest Region, 2006Q1 – 2009Q1**



**Labor Force Participation:
Northwest Region, 2006Q1 – 2009Q1**

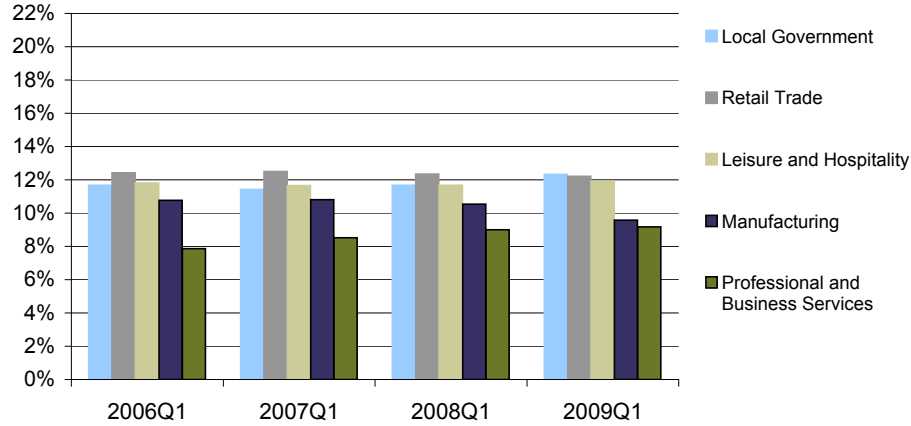


WHATCOM COUNTY ECONOMIC PROFILE

(1st Quarter 2009 or most recent data available)

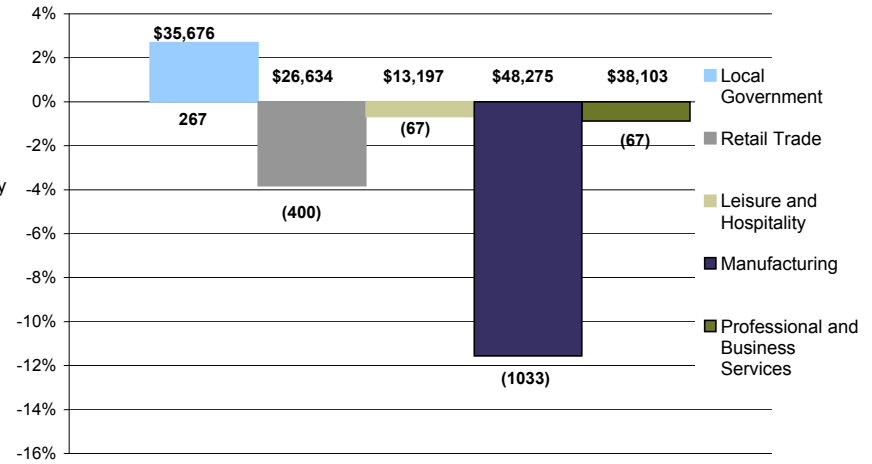
Top Five Industries

As a percentage of total employment, 2006Q1 - 2009Q1



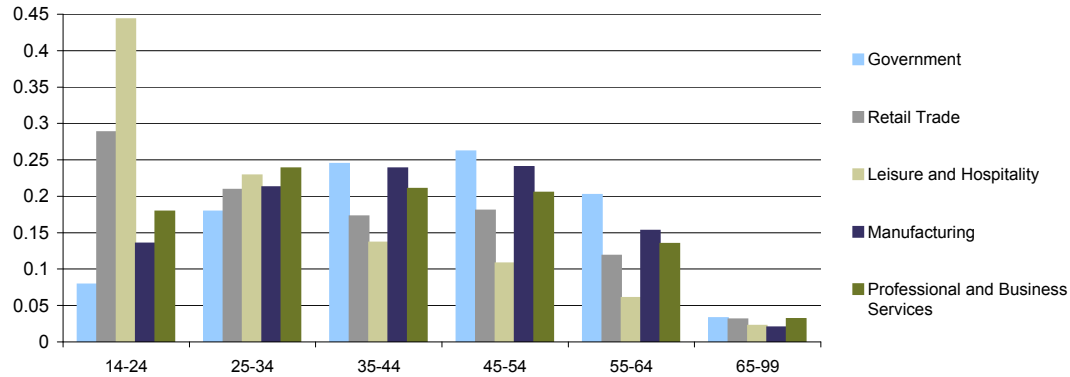
Percent Change in Employment

Top 5 Industries, 2008Q1 - 2009Q1



Notes: 1) Dollar values represent 2007 mean industry income;
2) Numbers below bars represent number of jobs gained (lost)

Age Distribution of Top Five Industries

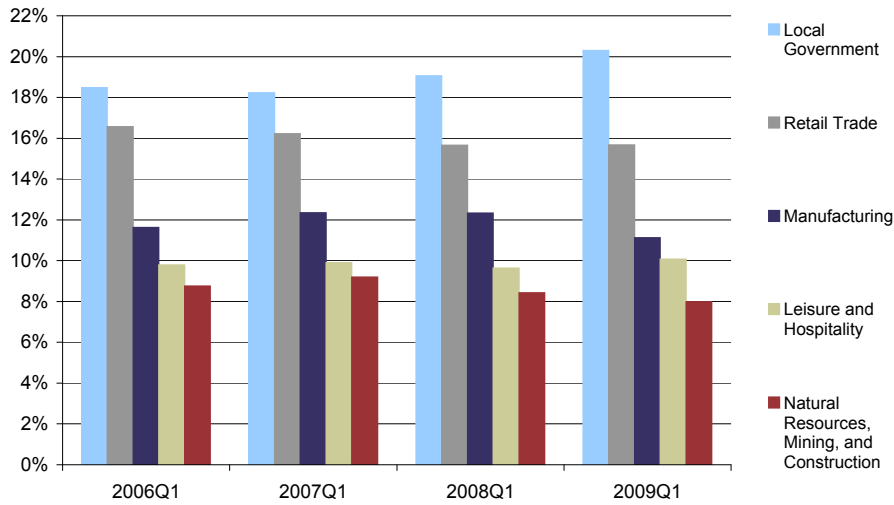


Notes: 1) Data do not exist for Local Government (one of the top five industries in the county) – data in chart represents all Government sectors;
2) Data are from 2007Q4

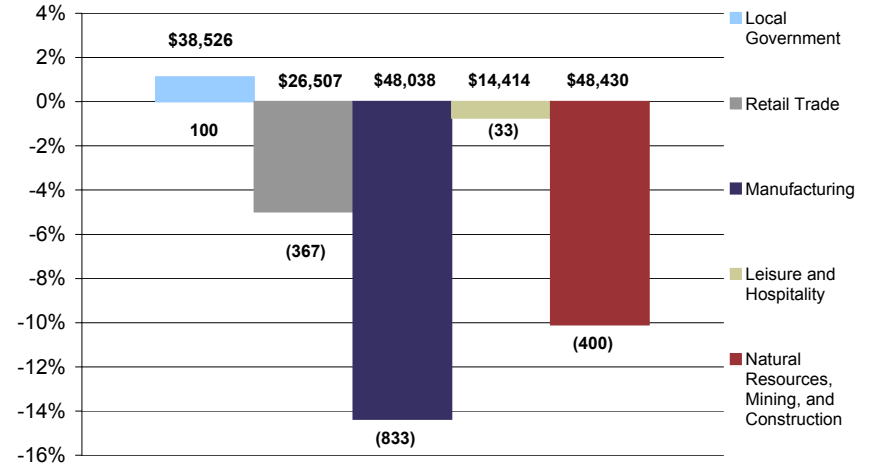
SKAGIT COUNTY ECONOMIC PROFILE

(1st Quarter 2009 or most recent data available)

Top Five Industries
(as a percentage of total employment), 2006Q1 - 2009Q1

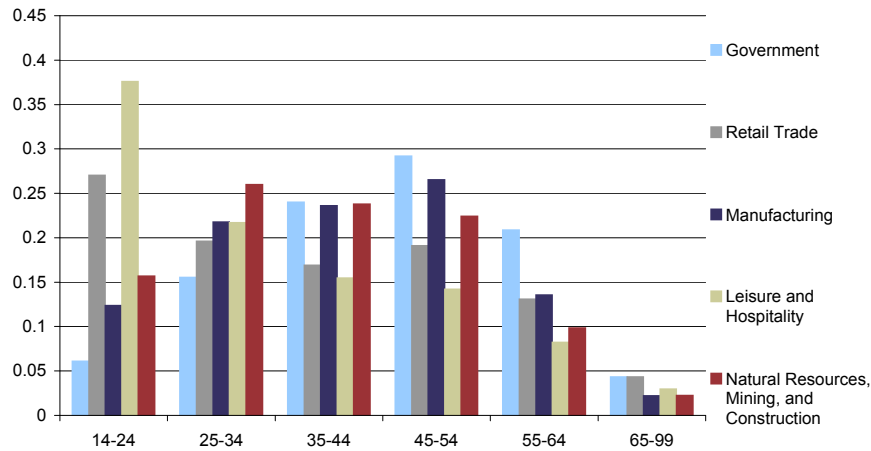


Percent Change in Employment
Top 5 Industries, 2008Q1 - 2009Q1



Notes: 1) Dollar values represent 2007 mean industry income;
2) Numbers below bars represent number of jobs gained (lost)

Age Distribution of Top Five Industries

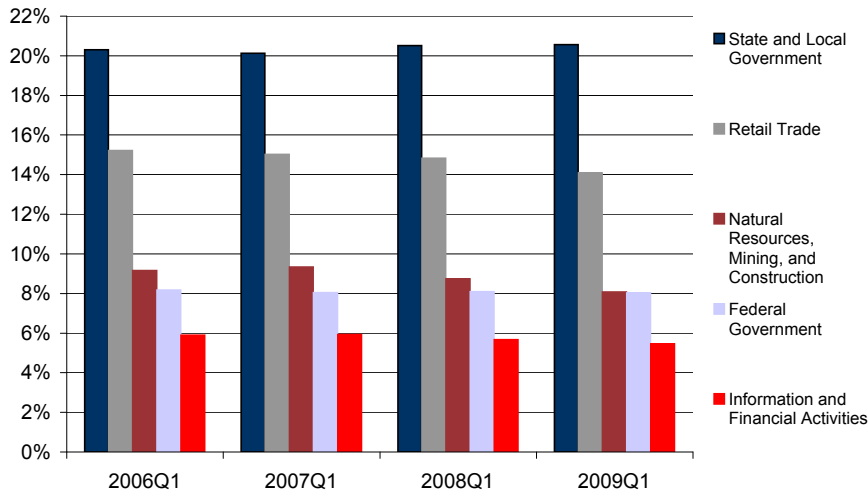


Note: Data are from 2007Q4

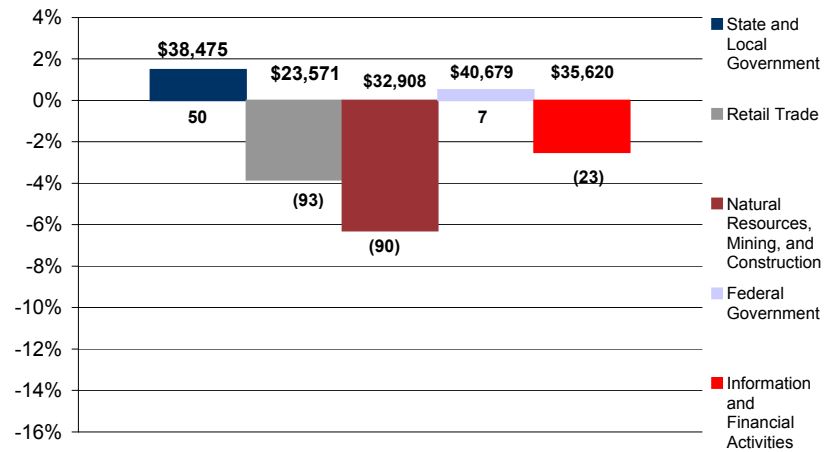
ISLAND COUNTY ECONOMIC PROFILE

(1st Quarter 2009 or most recent data available)

Top Five Industries
(as a percentage of total employment), 2006Q1 - 2009Q1

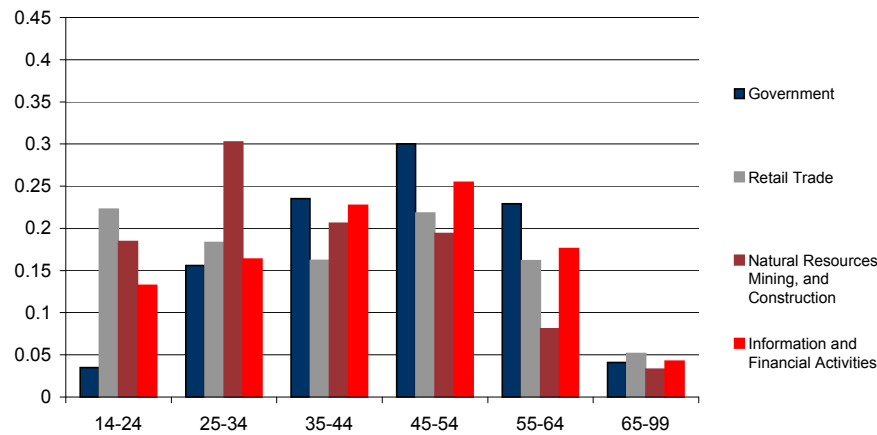


Percent Change in Employment
Top 5 Industries, 2008Q1 - 2009Q1



Notes: 1) Dollar values represent 2007 mean industry income;
2) Numbers below bars represent number of jobs gained (lost)

Age Distribution of Top Five Industries



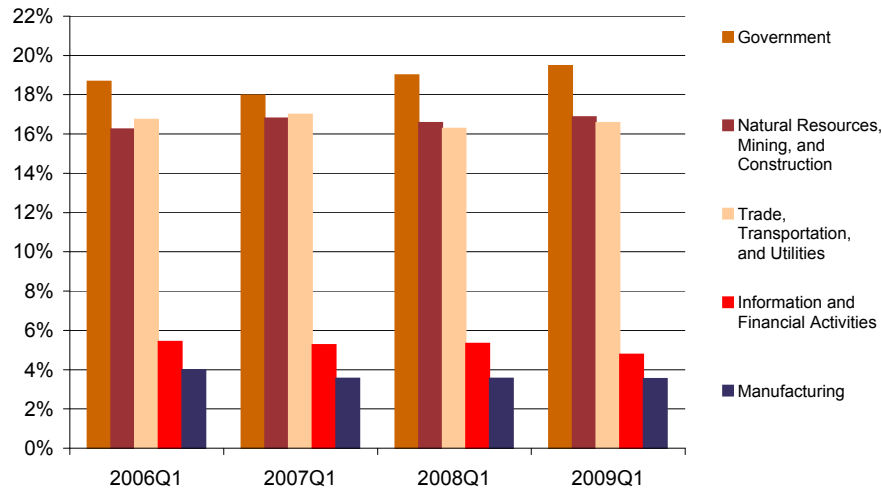
Notes: 1) Data do not exist for Federal Government and State and Local Government (data in chart represents all Government sectors); 2) Data are from 2007Q4

SAN JAUN COUNTY ECONOMIC PROFILE

(1st Quarter 2009 or most recent data available)

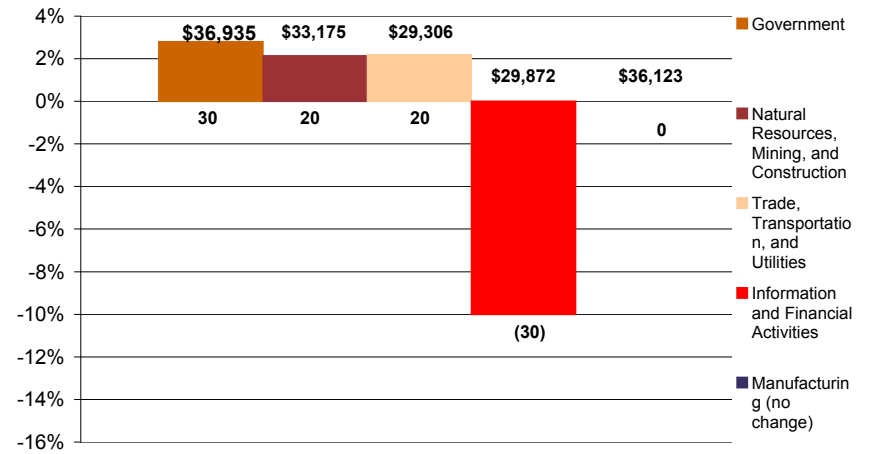
Top Five Industries

As a percentage of total employment, 2006Q1 - 2009Q1



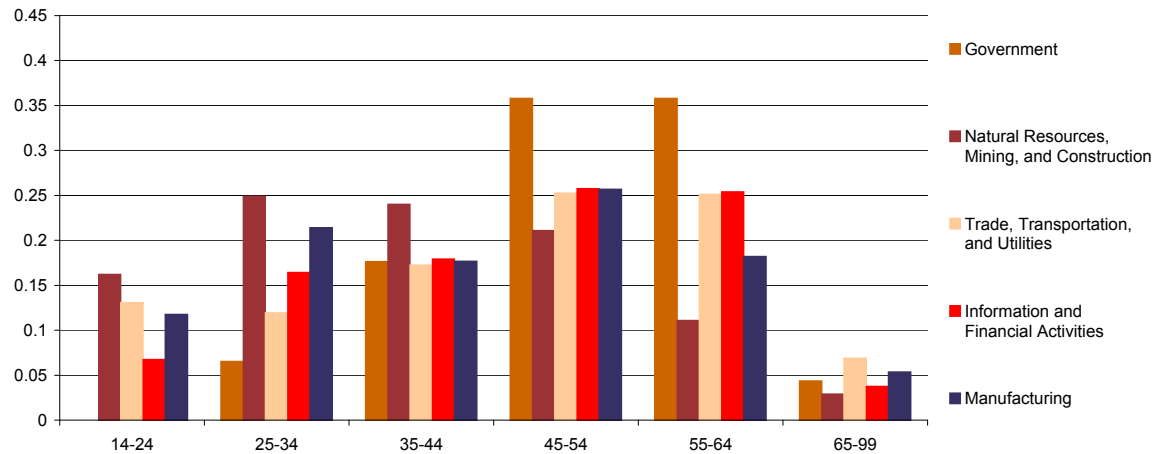
Percent Change in Employment

Top 5 Industries, 2008Q1 - 2009Q1



Notes: 1) Dollar values represent 2007 mean industry income; 2) Numbers below bars represent number of jobs gained (lost)

Age Distribution of Top Five Industries



Note: 1) Data do not exist for Local Government (one of the top five industries in the county) – data in chart represents all Government sectors; 2) Data are from 2007Q4

ONE STOP HIGHLIGHTS

(Report of significant events, major recruitments, media coverage, etc. for the current quarter)

MAJOR RECRUITMENTS AND HIRING

Location	Date	Event	Significance
Whatcom	2/6/09	Bellingham Herald	Featured photo of Cruise West recruitment at WorkSource
	2/25/09	Bellingham Herald	New UI Rates w/ LMEA and WorkSource quotes
Skagit	1/22/09	Skagit Valley Herald & Skagit Weeklies	Unemployment article w/ WorkSource focus and photograph
	1/29/09	Skagit Valley Herald	Front page article referenced WorkSource as resource for the many job applicants
	2/25/09	Skagit Valley Herald	Front page on new UI Rates w/ LMEA and WorkSource quotes
	2/9/09	Skagit Valley Herald - Business Pulse	Article & Photo on re-employment services in high demand at WorkSource
	2/7/09	Skagit Valley Herald	What Work is Available Now
Whidbey		Whidbey News Times	Recession article featuring WorkSource

OTHER SIGNIFICANT EVENTS

Location	Date	Event	Significance
Whatcom	3/19/09	Results Bellingham - Invitational Only	In response to business closure. 154 laid off. 5 companies spoke to 75 & hired 6.
	Q 1	Cruise West & Pioneer Human Services	148 interviewed on site for positions w/ these employers
	Q 1	Job Club hosts 6 on-site hiring events	122 interviews recorded for the quarter
Skagit	Q 1	5 employers held hiring events	62 job candidates interviewed
Whidbey	Q 1	7 employers held hiring events	27 job candidates interviewed - 7 known hires

MAJOR RECRUITMENTS AND HIRING

Location	Date	Event	Significance
Whatcom	29-Jan-09	Whatcom Homeless Connect	Community wide resource event. DVR/WDC/ESD joint participation.
	19-Mar-09	SCORE Seminar - Surviving A Down Economy	Tools and resources for small business owners to survive
	1/XX/09	NW CLIC Volunteer begins Microsoft classes	Volunteer computer literacy corps is launched to support MS Unlimited Potential
	1/x/09	DVR Orientations begin	New service - onsite group orientations to DVR services
	12-Mar-09	PeaceHealth begins onsite orientations	HR reps from PH come 2/mo to address their job applicants questions - invitational only
	11-Feb-09	Customer flow improvements implemented	New customer flow model and "Request for Services" tool launched
Skagit	1/26-30/09	Children's Administration staff training	Family Team Decision Making - child placement w/ wide participation of stakeholders
	22-Feb-09	Planning meeting	Tribes and DVR
	3/29/2009	SCCAA Workshop	Surviving the Recession
Whidbey	2/20/2009	Computer Virus infection	Skagit & Whidbey resource areas closed
	2/3/09	Waste Management grand opening	110 hires through ad & interviews at WorkSource Whidbey
	2/25/09	OH High School Next Step Assembly	Presented WIA information to 200 HS students
	2/26/09	Disability Transition Fair	Presented WIA information to developmentally disabled forum
	25-Feb-09	Computer Virus infection	Whidbey resource area closed
Regional	1/29/09	Regional Staff Training	Baselines, Benchmarks, & Best Practices

CLOSURES WARN

Location	Date	Event	Significance
Regional	21-Jan-09	Alcoa Intalco Works (3rd round)	additional 32 hourly & 11 salary permanent layoffs - Rapid Response Team on site
	2-Feb-09	International Aero, Burlington	Aircraft interior mfg. laysoff 32 and rehires 15+ thru Express Personnel
	3/20/109	Boeing	210 layoffs in state begin first in series of Boeing layoffs to come in Q2 & Q3 2009
	3-Mar-09	Results, Bellingham LLC (WARN)	27 on March 3, Closure April 12 for another 127 call center workers - outsourced
	12-Feb-09	Botanical Labs, Ferndale	Shared Work program information, 7 layoffs
	9-Feb-09	Alcoa Intalco Works	Trade Act Certification, TAA Employee session 2/23, Union/Mgmt Conf call 2/18