

**Workforce Development Division  
Performance Measurement Annual Report  
Fiscal Year 2004/2005 --- 4th Quarter**

<b>Report Date:</b>	July 1, 2005
<b>Current Report Period:</b>	April 2005 - June 2005
<b>YTD Period:</b>	July 2004 - June 2005

Workforce Development Division Measures	Current Actual	YTD Actual	YTD (Excluding Carry-ins)	Annual Target	Previous Year Actual
<b>G1.01.M1.</b> Percentage of contracts renewed annually.	<b>80.00%</b>	<b>80.00%</b>		<b>85%</b>	85.71%
Number of contracts previous fiscal year (2003/2004).	15	15			
Number of contracts renewed for current fiscal year (2004/2005).	12	12			
<b>G1.01.M2.</b> Number of <u>new</u> programs annually.	<b>0</b>	<b>3</b>		<b>4</b>	6
<b>G1.02.M1.</b> Number of participants served.	<b>362</b>	<b>2,644</b>	<b>1,599</b>	<b>2,600</b>	2,549
<b>Additional Measure.</b> Change in contract funding levels from previous fiscal year to current fiscal year.	<b>-24.28%</b>	<b>-24.28%</b>			-33.33%
Contract funding level for previous fiscal year (2003/2004).	\$2,637,038	\$2,637,038			
Contract funding level for current fiscal year (2004/2005).	\$1,996,709	\$1,996,709			
<b>Additional Measure.</b> Change in Workforce Development Line Staff FTE levels from beginning of current fiscal year to end of current fiscal year.	<b>-6.53%</b>	<b>-6.53%</b>			3.39%
Workforce Development FTE levels at <u>beginning</u> of current fiscal year.	21.94	21.94			
Workforce Development FTE levels at <u>end</u> of current quarter.	20.51	20.51			
<b>Additional Measure.</b> Workforce Development fiscal year actual <u>Expenses</u> compared to fiscal year budget.	<b>90.99%</b>	<b>98.74%</b>			110.55%
Workforce Development <u>actual Expenses</u> for current quarter.	\$424,725	\$2,010,012			
Workforce Development <u>Expenses budgeted</u> for current quarter.	\$466,804	\$2,035,580			
<b>Additional Measure.</b> Workforce Development fiscal year actual <u>Revenue</u> compared to fiscal year budget.	<b>100.67%</b>	<b>97.71%</b>			106.85%
Workforce Development <u>actual Revenue</u> for current quarter.	\$520,600	\$2,199,099			
Workforce Development <u>Revenue budgeted</u> for current quarter.	\$517,118	\$2,250,548			
<b>Additional Measure.</b> Workforce Development fiscal year actual <u>Gross Revenue</u> compared to fiscal year budget.	<b>190.55%</b>	<b>87.96%</b>			81.53%
Workforce Development <u>actual Gross Revenue</u> for current quarter.	\$95,875	\$189,087			
Workforce Development <u>Gross Revenue budgeted</u> for current quarter.	\$50,314	\$214,968			
<b>Additional Measure.</b> Workforce Development fiscal year actual <u>Net Revenue</u> compared to fiscal year budget.	<b>192.29%</b>	<b>86.97%</b>			86.19%
Workforce Development <u>actual Net Revenue</u> for current quarter.	\$94,453	\$181,714			
Workforce Development <u>Net Revenue budgeted</u> for current quarter.	\$49,120	\$208,942			
<b>G1.P1.M1.</b> Number of employer contacts annually.	<b>762</b>	<b>3,264</b>		<b>2,300</b>	2,247
<b>G1.P2.M1.</b> Number of focus group sessions (Participant).	<b>1</b>	<b>3</b>		<b>3</b>	2
<b>G1.P2.M2.</b> Number of participants attending focus group sessions.	<b>0</b>	<b>11.5</b>		<b>5-15/Group</b>	5
<b>G1.P3.M1.</b> Percentage of participants reporting that they are satisfied.	<b>91.23%</b>	<b>92.19%</b>		<b>90%</b>	90.97%
<b>G1.P3.M2.</b> Average score on participant satisfaction surveys.	<b>92.97%</b>	<b>93.13%</b>		<b>&gt; 80%</b>	36.99
<b>G1.P4.M1.</b> Percentage of stakeholders reporting that they are satisfied.	<b>61.90%</b>	<b>61.90%</b>		<b>85%</b>	65.75%
<b>G1.P4.M2.</b> Average score on stakeholders satisfaction surveys.	<b>82.34%</b>	<b>82.34%</b>		<b>&gt; 80%</b>	27.89
<b>G1.P5.M1.</b> Number of focus group sessions (Stakeholder).	<b>0</b>	<b>2</b>		<b>2</b>	2
<b>G1.P5.M2.</b> Number of stakeholders attending focus group sessions.	<b>0</b>	<b>7</b>		<b>5-15/Group</b>	4
<b>G1.P6.M1.</b> Number of Outreach / Presentations conducted each year.	<b>1</b>	<b>20</b>		<b>48</b>	N/A
Number of individuals that attended Outreach / Presentations.	<b>60</b>	<b>1,015</b>			N/A

<b>Workforce Development Division Measures</b>	<b>Current Actual</b>	<b>YTD Actual</b>	<b>YTD (Excluding Carry-Ins)</b>	<b>Annual Target</b>	<b>Previous Year Actual</b>
<b>G2.O1.M1.</b> Number of participants obtaining unsubsidized employment.	141	754	512	700	665
<b>G2.O1.M2.</b> Average wage at placement.	\$11.27	\$11.27		\$10.50	\$10.83
<b>G2.O1.M3.</b> Average weekly hours worked at placement.	33.3	33.3		33.0	33.3
<b>G2.O1.M4.</b> Number of participants who retain their employment for 90 days.	56	547			551
Percentage of participants who retain their employment for 90 days.	78.87%	77.70%		75%	78.16%
<b>G2.O1.M5.</b> Number of participants receiving an earnings increase in the first 6 months of employment.	9	77			85
Percentage of participants receiving an earnings increase in the first 6 months of employment.	29.03%	19.79%		30%	21.96%
<b>G2.O1.M6.</b> Average wage at 6 months of employment.	\$12.30	\$12.30		\$11.50	\$11.94
<b>G2.O1.M7.</b> Number of participants who retain their employment for 6 months.	31	389			387
Percentage of participants who retain their employment for 6 months.	46.27%	69.46%		70%	72.61%
<b>G2.P1.M1.</b> Number of participants formally assessed.	92	413		550	519
<b>G2.P1.M2.</b> Percentage of participants completing their assessment.	84.5%	84.5%		97%	99%
<b>G2.P1.M3.</b> Percentage of assessments that answer the referral questions.	99.5%	99.5%		97%	97%
<b>G2.P1.M4.</b> Percentage of assessment reports that specify service & referral	99.5%	99.5%		97%	99%
<b>G2.P2.M1.</b> Number of participants receiving pre-employment services.	179	1,648	760	1,600	1,542
<b>G2.P2.M2.</b> Number of participants receiving work experience services	64	383	261	400	366
<b>G2.P3.M1.</b> Number of participants who receive job search training.	224	1,713	977	1,800	1,746
<b>G2.P3.M2.</b> Number of participants who receive job retention training.	158	849	666	950	963
<b>G2.P4.M1.</b> Percentage of participants who retain their employment for 6 months.	46.27%	69.46%		70%	72.61%
<b>G2.P4.M2.</b> Percentage of participants receiving an earnings increase in the first 6 months of employment.	29.03%	19.79%		30%	21.96%
<b>G2.P5.M1.</b> Cost per participants served/enrolled.	\$1,472	\$1,472		\$1,790	\$1,499
<b>G2.P5.M2.</b> Cost per participants placed in unsubsidized employment.	\$4,621	\$4,621		\$4,203	\$4,774
<b>G2.P5.M3.</b> Cost per participant retaining employment for 6 months.	\$2,807	\$2,807		\$2,179	\$2,823
<b>G3.O1.M1.</b> Percentage of participants reporting an increase in their quality of life.	89.19%	89.81%		90%	90.97%
<b>G3.O2.M1.</b> Average daily attendance of the Interlink Self-Help Center.	68	71		68	69
<b>G3.O2.M2.</b> Average number of Warmline calls received monthly.	23.0	31.0		30	33.0
<b>G3.P1.M1.</b> Average number of support classes conducted per week.	28	28		30	31
<b>G3.P2.M1.</b> Number of socialization activities provided.	7	23		30	27
<b>G3.P3.M1.</b> Number of participants enrolled in ILS training.	3	15	11	15	22
<b>G3.P4.M1.</b> Number of participants enrolled in SLS.	0	0	0	5	0
<b>G3.P5.M1.</b> Average number of Warmline calls received monthly.	23.0	31.0		30	33.0
<b>G3.P6.M1.</b> Number of Interlink Outreach Presentations conducted each year.	4	32		24	15