



**Program Review Committee**

**Meeting Agenda**

Friday, May 22, 2015

8:30 a.m. – 10:00 a.m.

CareerSource Central Florida – Administration Office

390 N. Orange Ave., Suite 700, Orlando, FL 32801

Conference Call-in Phone Number: (866) 576-7975 / Participant Access Code: 299848

**Strategic Goals developed by the Board:**

- *CareerSource Central Florida will become business focused in all efforts*
- *CareerSource Central Florida will identify ways to measure progress and Return On Investment (ROI)*
- *CareerSource Central Florida will become the backbone organization for workforce development in Central Florida*

1. Welcome & Chair’s Remarks

2. Roll Call / Establishment of Quorum

3. Public Comment

4. Approval of Minutes

A. 4/8/15 Program Review Committee Meeting

5. Action/Information/Discussion Items

A. Action Items

1) Proposed 2015/2016 Programmatic Work Plan

**B. *What is currently in place?***

1) Mission Moment – Success with Bonding

**C. *How are we doing?***

1) Performance Funding Model ..... Rod Lewis, PhD  
VP of Analytics  
CareerSource Florida

2) Acknowledgement of Program Review Committee Accomplishments

3) Business Services Spotlight

4) Operations Report

**D. *What do we need to do?***

1) Strategy for Short Term Training Contract Renewals

2) Program Review Committee Meetings for PY 15-16 – Proposed Dates

6. Other Business

7. Upcoming Meetings

- 5/28/15 (Thu) - Finance/Program Committee Budget Workshop - 2:00 pm to 4:300 pm / CSCF Admin Office
- 6/17/15 (Wed) - Joint Meeting of Consortium/Board – 2:30 pm – 4:30 pm / CSCF East Orange Office

8. Chair’s Closing Remarks

9. Adjournment

DRAFT

**Program Committee Meeting  
Wednesday, April 8, 2015  
8:30 a.m.**

**MINUTES**

**MEMBERS PRESENT:** Dr. Sanford Shugart, Dr. Angela Adams, Greg Beliveau, Paul Bough, Leslie Hielema, Brian Michaels, Tirso Moreno, Eric Ushkowitz and Larry Walter

**STAFF PRESENT:** Pamela Nabors, Mimi Coenen, Ike Powell, Leo Alvarez, Robert Quinlan, Nilda Blanco, Joyce Hinton, David Lowell, Chad Kunerth and Kaz Kasal

**GUEST PRESENT:** Eileen Smith/ UCF E2i Creative Studio, Jack Plettinck/International Union of Painters and Allied Trades

**1. Welcome & Chair's Remarks**

Dr. Shugart called the meeting to order at 8:32 am and welcomed those in attendance.

Ms. Coenen introduced Ike Powell, Director of Strategic Operations and Robert Quinlan, Director of Business and Professional Services.

**2. Roll Call/Establishment of Quorum**

Ms. Kasal commenced with roll call and reported there was a quorum present.

**3. Public Comment**

None offered.

**4. Approval of Minutes**

A. 1/9/15 Program Review Committee Meeting

**Ms. Hielema made a motion to approve the minutes from the 1/9/15 Program Review Committee Meeting. Mr. Walter seconded; motion passed.**

**5. INFORMATION/DISCUSSION ACTION ITEMS**

A. Action Items

1) Florida Finishing Trades Institute – Apprenticeship

Ms. Coenen referenced the action item memo and staff recommendation for Committee to approve/not approve Florida Finishing Trades Institute as an approved training provider in the following programs: Drywall Finisher, Glazier, Painter/Decorator, Painter-Industrial Coating and Lining Application Specialist. This school is part of the National Registered Apprenticeship System and meets all of the eligibility requirements. Jack Plettinck with International Union of Painters and Allied Trades and who is a Board Member, stated that the apprenticeship programs provide both skills training and safety training. Mr. Plettinck also provided additional details on the training. Ms. Nabors added that apprenticeship programs are critical to this area – i.e. the current I-4 project. Also, under WIOA there is an emphasis to provide trades training as these are in-demand for jobs.

**Mr. Beliveau made a motion to approve Florida Finishing Trades Institute, per specific programs as listed above, as a training provider for Region 12. Ms. Ushkowitz seconded; motion passed.**

Dr. Shugart asked staff to research interpretation on when to measure a placement with apprenticeships – once placed in work experience/once on the job? Ms. Nabors stated that staff can reference Tampa Workforce board as they have worked with trades.

- 2) EWT Grant Application from .decimal  
Ms. Coenen referenced the action item memo for review/approval with regard to Employed Worker Training (EWT) grant application from .decimal and their request receive training grant to improve the skills of its current workforce in CNC programming. Ms. Coenen noted that the President/CEO of .decimal is Richard Sweat, who currently serves as a Board Member.

**Mr. Bough made a motion to forward the recommendation to the Board to approve the EWT grant application from .decimal. Mr. Michaels seconded; motion passed.**

B. What is currently in place?

- 1) Mission Moment – Success with Work Experience  
Ms. Eileen Smith, UCF E2i Creative Studio greeted the Committee provided a status on the work experience program that they have partnership with CareerSource Central Florida. This program involves working 2 years/30 hours week. Employers need workers with skills and experience and this work experience program provides this benefit to both employers and students. Ms. Smith stated they run a research lab to develop tools, techniques and talent – this training goes a long way. The focus is how to grow jobs needed before need them. Ms. Smith stated that Central Florida is the center of human centric simulation, where physical and virtual world come together, in the nation and world – this is a 5-7 billion dollar industry. This is a valuable partnership with UCF and CareerSource Central Florida looking to expand with colleges in the technology-focused arena. Additionally, Ms. Nabors stated that students are tracked for 12 months after the leave the program and majority have stayed in Central Florida area.

C. How are we doing?

- 1) Budget Services Spotlight  
Mr. Quinlan referenced the PowerPoint handout entitled “Business Services Spotlight” and reviewed the performance outcomes goals/actual of businesses served last year vs. this year. Under WIOA, the objective is to move the needle toward more intensive services with businesses and with employer retention by identifying additional services needed for business currently being served. This will involve expanding business engagement, fostering collaboration and strategies as well as promoting work-based training
- 2) Operations Report  
Ms. Coenen reviewed the “Operations Report – Data as of 7/1/14 to 3/31/15” and reviewed enrollment goals vs. year-to-date targets, budget vs. actual as well as

placement outcomes on short term training contracts, grants and partnerships. The data will be key as staff look at renewals. Mr. Powell stated that the Welfare Transition/TANF participants need to be in education or a work-related activity in order to continue receiving cash assistance. 4,740 participants are currently participating in our region which ranks CareerSource Central Florida 5<sup>th</sup> in this category which is within the top quartile in the State for participation.

Dr. Shugart stated that the superior model would be enrollments that have a job in line/employer waiting when training is complete – especially in jobs where workers could have the ability to progressively move to a 2<sup>nd</sup> rung. Find employers who have many slots to train for and a commitment to hire. Ms. Nabors replied that there is real opportunity under WIOA to do this.

D. How are we doing?

1) WIOA Considerations

Ms. Coenen provided a Powerpoint overview entitled “WIOA Considerations” and noted that focus will be quicker/more customized service delivery and all the different services will be called “Career Services” – also more focus on regional collaboration, work-based training and services to veterans and individuals with disabilities.

2) Building the Framework for Implementation

As CareerSource Central Florida transitions under WIOA, Ms. Nabors asked the Committee, in their areas of expertise, to host conversations/public noticed meetings in the community to help drill down to the best career opportunities where CareerSource Central Florida funds can best be used and get real time commitment from business community. Additionally, Ms. Nabors stated that she has been meeting with her counterparts of neighboring workforce regions to work on regional economic planning across regions in service delivery so there are no vacuums/gaps between regions.

**6. Other Business**

• Planning for Finance/Program Committee Budget Workshop

Mr. Alvarez referenced the memo regarding the 15-16 FY budget timeline and stated that a budget workshop will be scheduled in May for the Finance and Program Review Committees’ in-depth discussion on program priorities and budget allocations for the 15-16 draft budget (same format as last year). Ms. Kasal will survey the committees for a date during the last week in May. The full board will also be invited to this workshop. Dr. Shugart advised that programs drive the budget.

**7. Upcoming Meetings**

The Committee reviewed meeting dates as specified on the Agenda

**8. Adjournment**

There being no further business the meeting adjourned at 9:58 a.m.

Respectfully submitted,  
Kaz Kasal



## Action Item

### Operations Work Plan for PY15/16 – Request for Approval

CareerSource Central Florida is charged with implementation of the Workforce Innovation and Opportunity Act (WIOA). As we make the switch from Workforce Investment Act (WIA) to the new legislation under WIOA a strategy is being developed to ensure all needed areas of focus are addressed.

The law encourages strengthened relationships within Florida's workforce development system and includes the following major components:

- Requires States to Strategically Align Workforce Development Programs
- Promotes Accountability and Transparency
- Fosters Regional Collaboration
- Improves Services to Employers and Promotes Work-Based Training
- Provides Access to High Quality Training
- Enhances Workforce Services for the Unemployed and Other Career Seekers
- Improves Services to Individuals with Disabilities

**Staff Recommendation:** Staff is recommending the Operations Work Plan for PY15/16 as the framework to develop strategies, objectives and ultimately staff goals to meet all major components and position CareerSource Central Florida to successfully implement the new legislation.

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#### NEEDED ACTION

To approve or not to approve the Operations Work Plan for PY15/16

## Operations Work Plan for PY15/16

| Operational Category             | 1st Quarter   | 2nd Quarter   | 3rd Quarter  | 4th Quarter   |
|----------------------------------|---|---|--|---|
| <b>Regional Planning</b>         |   |   |  |   |
| <b>Center Operations</b>         | Implement new leadership model in all Career Centers  | Blend teams of staff to deliver multiple opportunities based on individual client needs                 | Redefine service delivery to customers using the Career Centers                                  | Conduct analysis and review data for needed adjustments               |
| <b>One Stop Service Delivery</b> | Analyze current traffic patterns of our Career Centers compared to the Regions overall population | Host strategy conversations with strategic partners for off site alternative service delivery locations | Conduct research on other states models of shared locations and service delivery under WIOA      | Recommend alternatives to service delivery based on learned data      |
| <b>Partnerships</b>              | Convene community conversations for WIOA planning   | Develop partnerships for upcoming SNAP program implementation   | Align trade, industry and education partners for apprenticeships development and /or enhancement | Establish working MOU's for required WIOA partnerships                |
| <b>Business Services</b>         |   |   |  |   |
| <b>Business Engagement Plan</b>  | Communicate and execute Business Engagement Plan  | Establish baseline benchmarks for business outreach   | Meet all state required goals for business penetration and retention                             | Perform updated asset mapping for development of PY16/17 Regional TOL |
| <b>Sector Strategy</b>           | Identify specific sectors for partnerships  | Align sales team for increased market penetration   | Convene targeted events to meet unique sector demands  | Visit comparable sized Regions for Best Practices                     |
| <b>Economic Development</b>      | Hire an Economic Development Liaison  | Integrate with the regions Economic Development agencies and establish relationships                    | Develop partnership strategy for unique locations of the region                                  | Track and report outcomes   |

## Operations Work Plan for PY15/16

| Operational Category                     | 1st Quarter   | 2nd Quarter   | 3rd Quarter  | 4th Quarter  |
|--|---|---|--|--|
| <b>Training</b>                          |   |   |  |  |
| <b>Short Term Training</b>               | Develop and Release RFQ for Short Term Occupational Training                                      | Selected and execute Short Term Training Provider agreements with specific performance requirements | Develop strategies with Communications and Q&A for tracking and posting performance            | Compile performance and fiscal data for planning next years renewals . |
| <b>Individual Training Accounts</b>      | Implement specific enrollment periods   | Direct staff priority to intentional case management  | Host targeted hiring events for those completing training                                      | Compile data for planning next years renewals                          |
| <b>Internships /TANF Work Experience</b> | Revise and release new Internships agreements   | Coordinate marketing messaging on revisions   | Establish coordinated on-ramps for those completing internships                                | Analyze results and draft recommendations for improvements             |
|  |   |   |  |  |
| <b>Youth Program</b>                     |   |   |  |  |
| <b>Current Providers</b>                 | Issue contract renewals to allow resources for current enrolled youth to obtain positive outcomes | Conduct full file audits of all in school youth open cases. Issue corrective action plans as needed | Release new procurement based on WIOA for PY16/17  | Select and negotiate final provider selection for PY16/17              |
| <b>Events</b>                            |   |   |  |  |
| <b>Community Outreach</b>                | Coordinate with Sumter County for greater visibility and outreach to businesses                   | Develop partnerships for upcoming SNAP program implementation                                       | Align trade, industry and education partners for apprenticeship development and/or enhancement | Survey and determine how we can make continuous improvement            |



# Conceptualizing the Performance Funding Model

Agenda Item 5C1)

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# The PFM Model

## The TIE Model (Target, Improve, Excel)

- **Target** – regions will be rewarded for meeting performance targets if they a) meet a minimum performance threshold for each metric and b) meet or exceed the value of their global performance target
- **Improve** – the top one-third of most improved boards as measured by the year over year change in their global performance score will receive an award for improvement if they meet the minimum performance threshold for each metric in the current FY
- **Excel** – the top one-third of regional boards as ranked by their global performance target score will receive an excellence award if they meet the minimum performance threshold for each metric in the current year.



# Additional Elements

- **NON-AWARDED DOLLARS**
  - Create fund to assist boards who fail to meet minimum performance standards and/or minimum performance thresholds.
- **VOLUNTARY PARTICIPATION**
  - Regions must notify CSF of intent to participate
  - Participation is voluntary with no penalty for non-participation
  - Only participants will be eligible for PFM funds or Non-Awarded Dollars
- **REGIONAL FEEDBACK**
  - Annual review process to suggest tweaks to PFM System.



# Performance Concepts and POTENTIAL Metrics

- **SHORT-HORIZON CONCEPTS (AND POTENTIAL METRICS)**
  - **Employer Engagement**
    - Level 1 Engagement (metric)
    - Time to Fill Job Opening
  - **Job Placements**
    - Placements
    - Wages
    - Time to Placement
  - **Cost of Doing Business**
    - Cost per Placement (Total Placements/Total Expenditures)
    - Cost per Wage Dollar Earned (Total Wages Earned/Total Expenditures)
- **LONG-HORIZON CONCEPTS**
  - **Customer Satisfaction**
    - Employer Satisfaction
    - Job Seeker Satisfaction



# Performance Concepts and POTENTIAL Metrics

- **SHORT-HORIZON CONCEPTS (AND POTENTIAL METRICS)**
  - **Employer Engagement**
    - Level 1 Engagement (metric)
    - Time to Fill Job Opening
  - **Job Placements**
    - Placements
    - Earnings
    - Time to Placement
  - **Cost of Doing Business**
    - Cost per Placement (Total Exit Employed/Total Expenditures)
    - Cost per Wage Dollar Earned (Total Earnings/Total Expenditures)
- **LONG-HORIZON CONCEPTS**
  - **Customer Satisfaction**
    - Employer Satisfaction
    - Job Seeker Satisfaction

# Conceptualizing the Performance Funding Model

# Questions?



## Career Source Central Florida Strategic Business Engagement Plan Update: May 2015

### The Changing Face of Business Engagement

Preparing job seekers to get them “employment ready” with the skills to meet the needs of businesses and industry is at the core of workforce development. However, the new Workforce Innovation and Opportunity Act points to multiple ways that the workforce system will need to respond including: a focus on regional approaches; specialized business services not traditionally offered through the America’s Job Centers; sector strategies; and performance metrics around business engagement.

In preparing for the new legislation, workforce organizations are gearing up to create one cohesive operational structure among all staff that interface with business and industry, and then expand that team with partners such as chambers of commerce, economic development, education, small business development centers and other organizations that serve business and industry. This will allow these regional organizations to achieve an ideal state for a business engagement which is able to respond to market needs with a broad portfolio of offerings for businesses that is relevant in all business cycles—start-up, downsizing, stable, and growth.

The new legislation, combined with the charge that Workforce Investment Board to focus on business and industry, has prompted the organization how to maximize business engagement as a customer (with business services), as a partner (in sector strategies/work-based learning) and even as a funder (to invest and leverage). As such, CSCF contracted with Business U, Inc. (Business U) to assist in the development of a comprehensive strategic plan for reengineering business/professional services.



### Business Engagement Framework

Figure 1: Ecosystem Framework



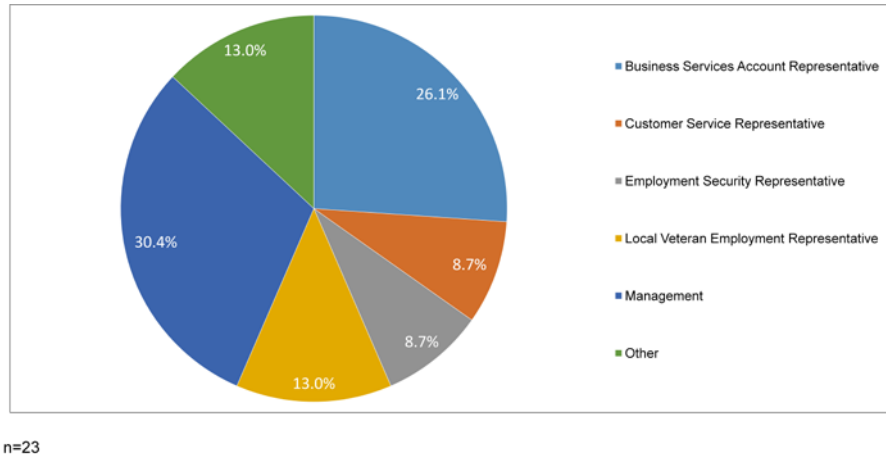
The executive leadership team from Business U facilitated a day-long event to jump start the reengineering process, in February 2015. CSCF Team members participated including management, Veterans Services staff, Business Account Representatives, Employment Services Representatives, and staff that interface with business in various partnerships.

In the initial strategy session, Business U provided a comprehensive framework to reach this ideal state (figure 1).

## Market Responsive Assessment Baseline Results

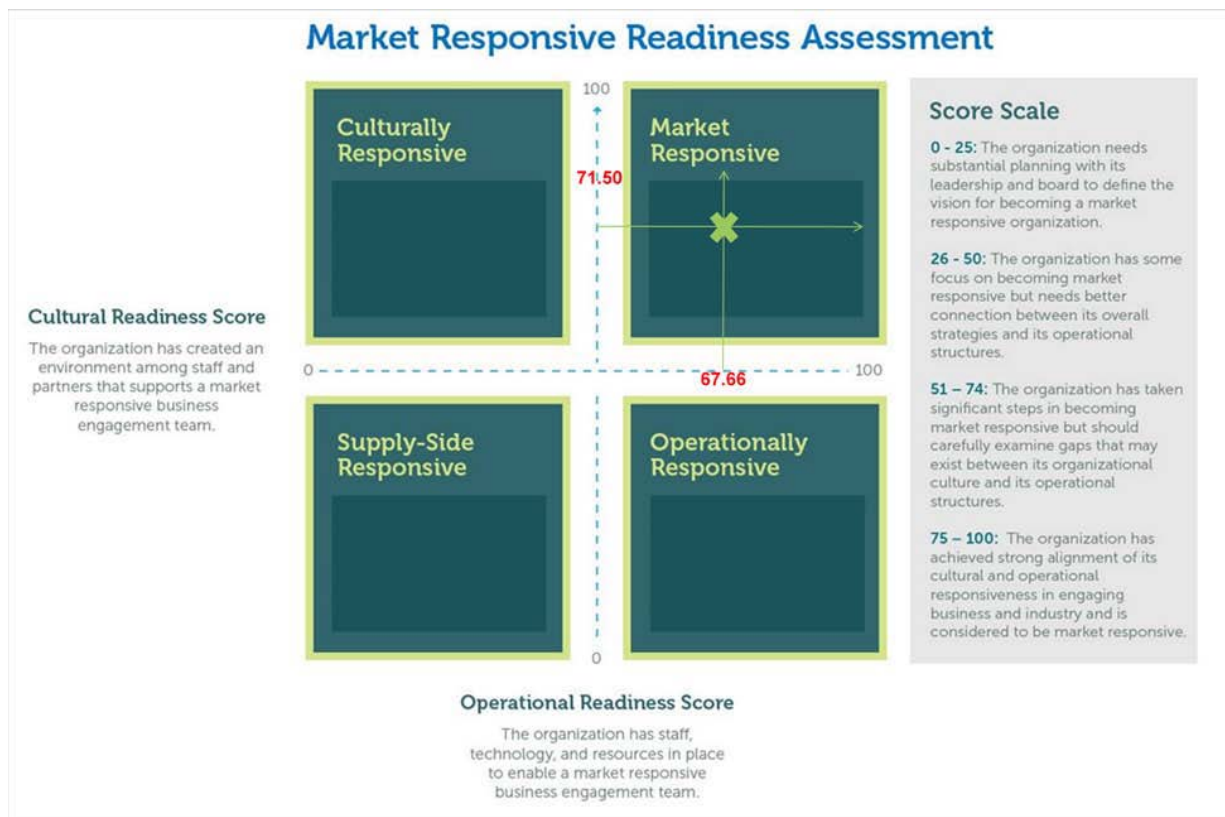
Business-facing staff (Figure 2) responded to Business U's Market Responsive Assessment tool to determine how closely the organization is to the ideal state (Figure 1). Survey participants responded to online questions ranking various operational and cultural elements of the organization along a continuum to determine whether their current structure is more supply-side or demand-focused.

Figure 2: Business-Facing Staff Survey Respondents



Noted below (Figure 3) are the assessment results. Key areas of opportunity include the development of an operational structure that eliminates duplication among staff with clear processes and protocols.

Figure 3: Readiness Assessment



## Business Engagement Plan: Status Update

Since the onsite session, staff has been working in conjunction with Business U – the technical expert consultant – on developing the Business Engagement Plan based on the ecosystem framework and gaps identified in the assessment already conducted. The status of each section in the business plan is noted below. The final plan is due to the Board of Directors at the June 2015 Board meeting.

### VISIONARY LEADERSHIP: THE FOUNDATION

On February 2015 an onsite visit with key CareerSource Central Florida team members led to development of a draft of the Vision and Mission Statement for the Business Engagement Team. These drafts were finalized, along with Core Values. It was important to include organizational feedback from those not in attendance at the meeting to ensure the intention of the Mission and Vision are clearly understood with no room for interpretation. This section of the Business Engagement Plan also includes Goals, Objectives, and Tactics to engage business and industry as a partner (in sector strategies) and as a customer (business services), followed by a summary grid to include in process metrics and a Business Engagement Scorecard that will be shared with the Board to monitor market position (awareness, comprehension and value of the Business Engagement Team).

#### Business Engagement Vision Statements:

- We are recognized for our stellar team of workforce professionals who consistently deliver business solutions, training programs and qualified talent to businesses.
- We partner with business to craft strategies resulting in outstanding service delivery.
- We are the organization that is at the forefront of understanding industry trends, emerging industries and the unique needs of existing and newly relocated business.
- We are sought out for services and resources beyond just workforce development including our unique ability to convene critical stakeholders, provide trusted referrals and thrive in different environments due to our valuable business alliances throughout Central Florida.
- We are known for creating careers and helping businesses realize their goals.
- At every stage of the business cycle we provide opportunity that is understood, easy to access and valued by the business community.
- Employees suggestions and ideas for continuous improvement are welcomed and play a significant part of our award winning performance plans, making CareerSource Central Florida a sought after organization for top talent.

### REGIONAL VERTICAL NETWORK: EXPANDED SERVICE PORTFOLIO

Workforce Innovation Opportunity Act points to multiple ways that the workforce system will need to respond to business and industry with a regional focus on business services. In preparing for the new legislation, workforce organizations are gearing up to create one cohesive operational structure among all staff that interface with business and industry, and then expand that team with partners such as chambers of commerce, economic development, education, small business development centers and other organizations that serve business and industry. The CareerSource Central Florida team has built upon the initial template for the regional asset map, and identified cross-vertical specific services that will be used to increase reach and value as part of the Business Engagement Team's operational structure.

### UNDERSTANDING THE MARKET: TYPES OF DATA SETS

The end game in developing an effective BEP is to build market position, meaning that: a) the organization has high brand awareness in its market; b) there is an understanding of its mission and portfolio of services; c) there is a perceived value in the mission and service portfolio; and d) there is improved market penetration and engagement of target audiences. The technical consultant used data from the U.S. Census Bureau's County Business Patterns dataset to identify the composition of the market in the five counties we operate. This will help the Business Engagement Team and the Board monitor market penetration by county and by sector. Additionally, a market perception survey was developed and deployed by the University of Central Florida that provides a baseline of business perceptions. The consultant will utilize the results as part of their analysis. Lastly, this section of the Business Engagement Plan contains a Business Prospect Needs Assessment Tool that will be uploaded into our current Customer Relationship Management tool and used to monitor key issues of business customers and the solutions provided.



## **BUSINESS ENGAGEMENT TEAM STRUCTURE: STANDARDIZED PROCESSES**

The intent of developing standardized processes within the Business Engagement Team is to avoid duplication of efforts and maximize business engagement. In early March 2015, a Train the Trainer session was conducted on how to develop common workflow processes among multiple business-facing staff. A series of internal meetings has occurred and process maps have been developed for the following: a) On-the-Job Training; b) Pre-Screening; and In-House Recruitments. These meetings have taken staff time to coordinate and convene the correct subject matter experts and develop lean maps for each process. There is still additional work for all of the processes that need to occur with the Business Engagement Team.

## **COMMUNICATIONS AND OUTREACH: ONE-TO-ONE & ONE-TO-MANY**

Managing customers' brand experiences is a proactive process in which systems are developed in accordance with customer needs and are monitored frequently, just as any other programmatic objectives. Every brand touch point (the place where customers connect with the brand) is an opportunity to not only provide communication with customers, but to consistently demonstrate the organizations' value to market segments. These touch points can include human touch points [face-to-face interactions], automated touch points [kiosks, voice response units], and virtual touch points [website, social media]; the sum of these interactions creates the experience and perception about the organization and directly affects a customer's understanding and evaluation of your brand.

The consultant conducted a review of current organizational communications tools including the organization's website, social media accounts and eMarketing communications, to evaluate performance and messaging. This section of the report includes a Brand Strengths, Weaknesses, Opportunities, and Threats analysis and recommendations for brand management and communications.

## **TECHNOLOGY: CUSTOMER RELATIONSHIP MANAGEMENT**

Once process maps have been finalized the Business Engagement Team will be working with the State and its Customer Relationship Management tool (salesforce) to configure and help automate the business services workflow.

## **BUSINESS ENGAGEMENT TEAM DEVELOPMENT: SKILL REQUIREMENTS**

Based on the analysis, the consultant will provide recommendations for the types of professional development needed to execute the plan successfully.

### **Next Steps**

The consultant is on target to finalize the sections of the BEP with organization staff, and discuss the final plan at the June 2015 Board meeting.

**Operations Report**  
Data as of July 1, 2014 to April 30th, 2015

## Core Programs

| Enrollments                                   | Annual Goal | 7/1/2014-2/28/2015 | Mar-15 | Apr-15 | % Attained of Annual Goal | PY 13-14 to 14-15 YTD Comparison | Placement |
|---|-------------|--------------------|--------|--------|---------------------------|----------------------------------|-----------|
| Workforce Investment Act - Adult              | 2477        | 1946               | 90     | 107    | 86.52%                    | 1706                             | 549       |
| Workforce Investment Act - Dislocated Workers | 1571        | 145                | 11     | 14     | 10.82%                    | 1212                             | 197       |
| Workforce Investment Act - Youth              | 824         | 750                | 1      | 8      | 92.11%                    | 287                              | 358       |
| Temporary Assistance to Needy Families (TANF) | N/A         | 4740               | 2314   | 2264   | N/A                       | 5597                             | 1609      |

## Training Programs

| Enrollments                              | Annual Goal | 7/1/2014-2/28/2015 | Mar-15 | Apr-15 | % Attained of Annual Goal | PY 13-14 to 14-15 YTD Comparison |              |
|--|-------------|--------------------|--------|--------|---------------------------|----------------------------------|--------------|
| <b>Occupational Skills Training</b>      |             |                    |        |        |                           |                                  |              |
| New Individual Training Accounts (ITA's) | 1423        | 813                | 58     | 96     | 67.96%                    | 1745                             |              |
| <b>Work-Based Training</b>               |             |                    |        |        |                           |                                  |              |
| Work Experience                          | 300         | 216                | 15     | 26     | 86%                       | 500                              |              |
| On-the-Job Training                      | 142         | 2                  | 2      | 7      | 8%                        | 40                               |              |
| Employed Worker Training                 | 100         | 8                  | 2      | 0      | 10%                       | 23                               |              |
| <b>Short Term Training</b>               |             |                    |        |        |                           |                                  |              |
|  | Annual Goal | 7/1/2014-2/28/2015 | Mar-15 | Apr-15 | Received Credential       | Placements                       | Average Wage |
| BFA Environmental                        | 180         | 43                 | 15     | 6      | 64                        | 17                               | \$10.87      |
| Global One Network                       | 50          | 49                 | 0      | 0      | 44                        | 14                               | \$12.90      |
| Home Builders Institute                  | 120         | 43                 | 0      | 0      | 42                        | 18                               | \$9.96       |
| Paxen (GED)                              | 120         | 25                 | 11     | 6      | 1*                        | 3                                | \$8.14       |

\* 38 are still in training

## Business Services

| Performance                                     | Goal  | Actual YTD | % to Goal |
|---|-------|------------|-----------|
| Employer Penetration Continuous Improvement 10% | 8,652 | 8,992      | 103.94%   |
| Employer Level 1 - Intensive Services           | 2,947 | 5,005      | 169.89%   |
| Employer Retention Quality Services (20%)       | 3,598 | 3,505      | 97.44%    |

**Operations Report**  
**Data as of July 1, 2014 to April 30th, 2015**

| <b>State Reporting</b>                             |                   |                     |                             |   |
|--|-------------------|---------------------|-----------------------------|---|
| <b>Veterans Services</b>                           | <b>Number YTD</b> | <b>Actual % YTD</b> | <b>Ranking in State YTD</b> | <b>More Detail / Definition</b>   |
| Veterans Entered Employment Rate                   | 888               | 29.60%              | 20th                        | The number of unemployed veteran customers who either visited our centers or accessed our services on line that got employed.                                     |
| <b>Monthly Management Report</b>                   | <b>Number YTD</b> | <b>Actual % YTD</b> | <b>Ranking in State YTD</b> | <b>More Detail / Definition</b>   |
| Wagner/Peyser Employment Rate                      | 15,249            | 30.0%               | 19th                        | The number of unemployed "universal customers" which means a person who either visted our Career Centers or accessed our serives online that got employed.        |
| Wagner/Peyser Entered Employment Wage Rate         | \$10.01           | 67.3%               | 20th                        | The average placement wage for the universal customer.  |
| WIA Adult/Dislocated Entered Employment Rate       | 1070              | 95.4%               | 21st                        | The combined population of laid off and Adult customers who came to us unemployed that received more personalized or one on one services resulting in employment. |
| WIA Dislocated Worker Entered Employment Wage Rate | \$16.33           | 109.7%              | 15th                        | The average placement wage rate for customers who were laid off and received more personalized or one on one services under the Workforce Investment Act          |
| WIA Adult Worker Enterted Employment Wage Rate     | \$12.68           | 85.2%               | 23rd                        | The average placement wage rate for Adult customers receiving more personalized or one on one services under the Workforce Investment Act                         |
| Welfare Transition Entered Employment Rate         | 1170              | 39.7%               | 1st                         | The number of customers whose Welfare Transition case closed due to earnings gain.  |
| Welfare Transition All Family Participation Rate   | 3738              | 51.0%               | 5th                         | The number of work eligible families receiving Temporary Aid to Needy Families (TANF) who are working or engaged in job search activities                         |