

Workforce Services Division Program Goal	Agency/Program #: 6602-01-G1	
	Division:	Workforce Services
	Program:	
Agency Name:	Department of Labor and Industry	
Agency Contact:	Tammy LaVigne	444-3697
LFC Contact:	Representative Hiner, Senator Bales, Senator Schmidt	
LFD Liaison:	Pam Joehler	444-2722
OBPP Liaison:	Shawn Graham	444-0054

Program or Project Description:

The Workforce Services Division (WSD) is a gateway to government services in the area of employment and training services. WSD is comprised of a team of experts located in a central support office and several local Job Service Workforce Center sites throughout the state. The division's focus is on developing and maintaining a high quality workforce system for Montana.

Fund Name:	Appropriation, Expenditure and Source				Approp & Expenditure numbers are as of April 15, 2008
	2008		2009		
	Approp.	Expended	Approp.	Expended	
General Fund					
State Special	7,748,038	4,069,301	8,078,942		
Federal Funds	18,519,351	12,159,531	19,268,342		
Total:	\$26,267,389	\$16,228,832	\$27,347,284	\$0	

Legislative Goal(s):

Develop and maintain a high quality workforce system for Montana that supports and enhances the economic health of the business community and provides a prepared workforce.

Legislative Performance Measures :

- Entered Employment (Percentage employed in the 1st quarter after program exit.)
- Retention (Percentage of those employed in the 1st quarter after program exit that were still employed in the 2nd and 3rd quarter after program exit.)
- Earnings Increase (Percentage change in earnings:
 - i) Pre-registration to post-program; and
 - ii) 1st quarter after exit to 3rd quarter after exit.)
- Annual cost per participant.

	2009 Biennium Significant Milestones:	Completion Dates	
		Target	Actual
1	• Track the percentage employed after exiting program. Quarterly reports available November 30, 2007.		
2	• Program reviews those employed after a 6th month period: Exit report data generated for (Oct, Nov, and Dec) will be available in March of 2008. i) Still employed ii) Monitor wage 6 months after exit.		
3			
4			
5			

Agency Performance Report:

- UPDATES are printed below:
- Entered Employment Rate Federal Requirement WIA: 87%
 - State of Montana Performance: 88.86%
- Retention Rate Federal Requirement: 87%
 - State of Montana Performance: 89.95%
- Earnings Increase Federal Requirement: \$11,600
 - State of Montana Performance: \$22,197
- NOTE: DATA IS INCOMPLETE AVERAGES DO NOT REFLECT A FULL YEAR
- The Workforce Services Division Job Services has field offices in 24 locations across Montana. Those offices and staff provided services to 91,616 clients with over 1.3 million unique services. Those services range from job referrals, testing, and customized training to workshops in life skills. There are 20 One-Stop locations in Montana and of those 20 locations 18 are located at Job Service Local Offices.
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- The Research and Analysis Bureau provided match up data for the number of Job Service Clients between October 2006 and September 2007:
 - Clients that used Job Service while seeking employment 18,731
 - Clients that were not UI claimants, and found employment 15,550
 - Clients that were UI claimants, and found employment 2,588
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- Information that can be obtained from this data is:
 - Savings to the UI Trust Fund by moving 2,588 clients off UI claims
 - Revenue to the State General Fund through the collection of 2,588 claimants reporting taxable wages
 - Revenue to the State General Fund through the collection of 15,550 individuals reporting taxable wages
 - Average UI benefit \$223.00 per week
 - Average benefit in weeks 14.8
 - UI TRUST FUND SAVINGS \$8,541,435
 - GENERAL FUND REVENUE UI ENROLLED CLAIMANTS \$5,465,375
 - GENERAL FUND NON-UI ENROLLED \$32,838,708
 - TOTAL: \$46,845,518
- SEE ATTACHED GRAPH
- Financial data related to performance measure: see table below

LFD Narrative:

LFD ASSESSMENT: On-Track

DATA RELEVANCE: The information reported in the Agency Performance section included more information than necessary. Some of the information related to the legislative goals and performance measures.

APPROPRIATION STATUS: Appropriation and expenditure data were provided

OPTIONS:

- 1) Dismiss from further review
- 2) Review again in October 2008
- 3) Request additional information
- 4) Upgrade or downgrade the rating

ISSUE: Annual cost per participant data not reported.

POTENTIAL QUESTIONS FOR THE COMMITTEE:

- What budget changes are being considered for the 2011 biennium for this program and why?
- What are the next steps in implementation to assure continued positive outcomes?
- Are there any potential obstacles in the near future that may change the course of this initiative or progress towards the goal?
- How is this level of performance going to be sustained?
- Why was this particularly successful?



Version	Date	Author
	5/21/2008	Joehler

Change Description
Added LFD narrative; cut & pasted from agency submitted document