

TRANSMITTAL # 1

MEMORANDUM

May 4, 2006

TO: WIA Committee
Workforce Development Council

FROM: Roger B. Madsen, Director

SUBJECT: Selection of Service Providers and Distribution of PY 2006 Funds

ACTION REQUESTED: Recommend Program Year 2006 Service Providers and Program Year 2006 Fund Distribution

BACKGROUND:

Governor's Kempthorne's decision to create two workforce areas operating under a statewide planning region requires the Council to make decisions regarding:

- Method of WIA Allocations to Substate Areas;
- Selection of PY'06 WIA Service Providers; and
- Method of Distribution of PY'06 Funds to Selected Service Providers

The following information is provided to assist the Council in reaching their final decision.

Allocation of Funds

The State of Idaho received its WIA allocation of funds from the U.S. Department of Labor for the three WIA funding streams – Adult, Dislocated Worker and Youth. Idaho received reductions in all three WIA programs – 22.3% for dislocated workers, 13% for adults and 14% for youth, resulting in a net loss of 16% to the State of Idaho. This is a cumulative drop of 47% of funds in four years.

Funds are distributed to states by formula based on the relative share of the number of unemployed for areas of substantial unemployment, number of excess unemployed individuals and number of economically disadvantaged individuals. The Adult and Youth programs have a 90% hold-harmless of the average of the prior two-year share and a 130% stop-gain of the prior year's share. The Dislocated Worker program has no floor amount or hold-harmless provisions. Funding changes for states directly reflect the impact of changes in the number of unemployed.

PY '05 and '06 Allocations Region I				
	PY '05 Allocation	PY '05 Share	PY '06 Recommendation	PY '06 Share
Adult				
Program Allocation	\$707,408		\$646,652	
ICL	\$573,000	81%	\$523,788	81%
NIC	\$134,408	19%	\$122,864	19%
Totals	\$707,408	100%	\$646,652	100%
Dislocated Worker				
Program Allocation	\$482,852		\$369,592	
ICL	\$482,852	100%	\$369,592	100%
Totals	\$482,852	100%	\$369,592	100%
Youth				
Program Allocation	\$817,926		\$747,988	
Bonner Co.	\$32,717	4%	\$29,920	4%
Boundary Co.	\$65,434	8%	\$59,839	8%
ICL	\$441,680	54%	\$403,914	54%
Project CDA	\$49,076	6%	\$44,879	6%
St. Maries	\$65,434	8%	\$59,839	8%
SVEDC	\$106,330	13%	\$97,238	13%
TESH	\$57,255	7%	\$52,359	7%
Totals	\$817,926	100%	\$747,988	100%

<i>PY '05 and '06 Allocations Region II</i>				
	<i>PY '05 Allocation</i>	<i>PY '05 Share</i>	<i>PY '06 Recommendation</i>	<i>PY '06 Share</i>
Adult Program Allocation	\$264,426		\$298,150	
ICL	\$264,426	100%	\$298,150	100%
Totals	\$264,426	100%	\$298,150	100%
Dislocated Worker Program Allocation	\$120,027		\$131,666	
ICL	\$120,027	100%	\$131,666	100%
Totals	\$120,027	100%	\$131,666	100%
Youth Program Allocation	\$293,034		\$327,004	
ICL	\$293,034	100%	\$327,004	100%
Totals	\$293,034	100%	\$327,004	100%

**PY '05 and '06 Allocations
Region III**

	<i>PY '05 Allocation</i>	<i>PY '05 Share</i>	<i>PY '06 Recommendation</i>	<i>PY '06 Share</i>
Adult Program Allocation	\$774,455		\$658,728	
ICL	\$774,455	100%	\$658,728	100%
Totals	\$774,455	100%	\$658,728	100%
Dislocated Worker Program Allocation	\$837,696		\$619,208	
ICL	\$837,696	100%	\$619,208	100%
Totals	\$837,696	100%	\$619,208	100%
Youth Program Allocation	\$917,373		\$765,729	
ICL	\$917,373	100%	\$765,729	100%
Totals	\$917,373	100%	\$765,729	100%

**PY '05 and '06 Allocations
Region IV**

	<i>PY '05 Allocation</i>	<i>PY '05 Share</i>	<i>PY '06 Recommendation</i>	<i>PY '06 Share</i>
Adult Program Allocation	\$255,721		\$176,594	
ICL	\$104,846	41%	\$72,404	41%
Cntr/New Directions	\$46,030	18%	\$31,787	18%
MVYAS	\$104,846	41%	\$72,404	41%
Totals	\$255,721	100%	\$176,594	100%
Dislocated Worker Program Allocation	\$234,443		\$160,776	
ICL	\$234,443	100%	\$160,776	100%
Totals	\$234,443	100%	\$160,776	100%
Youth Program Allocation	\$301,415		\$205,936	
ICL	\$39,184	13%	\$26,772	13%
MVYAS	\$262,231	87%	\$179,164	87%
Totals	\$301,415	100%	\$205,936	100%

<i>PY '05 and '06 Allocations Region V</i>				
	<i>PY '05 Allocation</i>	<i>PY '05 Share</i>	<i>PY '06 Recommendation</i>	<i>PY '06 Share</i>
Adult Program Allocation	\$163,972		\$128,749	
ICL	\$163,972	100%	\$128,749	100%
Totals	\$163,972	100%	\$128,749	100%
Dislocated Worker Program Allocation	\$193,229		\$159,131	
ICL	\$193,229	100%	\$159,131	100%
Totals	\$193,229	100%	\$159,131	100%
Youth Program Allocation	\$210,627		\$158,707	
ICL	\$210,627	100%	\$158,707	100%
Totals	\$210,627	100%	\$158,707	100%

<i>PY '05 and '06 Allocations Region VI</i>				
	<i>PY '05 Allocation</i>	<i>PY '05 Share</i>	<i>PY '06 Recommendation</i>	<i>PY '06 Share</i>
Adult Program Allocation	\$186,556		\$131,872	
ICL	\$186,556	100%	\$131,872	100%
Totals	\$186,556	100%	\$131,872	100%
Dislocated Worker Program Allocation	\$130,315		\$117,126	
ICL	\$130,315	100%	\$117,126	100%
Totals	\$130,315	100%	\$117,126	100%
Youth Program Allocation	\$253,088		\$192,031	
ICL	\$253,088	100%	\$192,031	100%
Totals	\$253,088	100%	\$192,031	100%

WIA PY 05 Service Provider Performance Region I		
Adults	ICL	NIC
Expenditures		
Plan	\$650,143	\$161,512
Actual	\$410,572	\$102,081
% of Plan	63.15%	63.20%
Actual Participant Expenditure	\$186,054	\$49,599
% of Total Expenditure	45.32%	48.59%
Cost Per Enrollment	\$2,138	\$1,823
Cost Per Entered Employment	\$7,747	\$9,280
Participant Enrollments		
Plan	234	52
Actual	192	56
% of Plan	82.05%	107.69%
Participant Outcomes		
Exits - Plan	103	28
Exits - Actual	65	14
% of Plan	63.11%	50.00%
Entered Employment - Plan	90	25
Entered Employment - Actual	53	11
Entered Employment Rate	81.54%	78.57%
Average Wage at Exit - Actual	\$11.69	\$10.86

Dislocated Workers	ICL
Expenditures	
Plan	\$580,257
Actual	\$376,769
% of Plan	64.93%
Actual Participant Expenditures	\$177,840
% of Total Expenditures	47.20%
Cost Per Enrollment	\$2,129
Cost Per Entered Employment	\$6,077
Participant Enrollments	
Plan	219
Actual	177
% of Plan	80.82%
Participant Outcomes	
Exits - Plan	114
Exits - Actual	71
% of Plan	62.28%
Entered Employment - Plan	103
Entered Employment - Actual	62
Entered Employment Rate	87.32%
Average Wage Replacement Rate - Actual	113.15%

Region I							
YOUTH	ICL	SVEDC	Project CDA	St. Maries S.D.	W. Bonner S.D.	Boundary S.D.	TESH, Inc.
<i>Expenditures</i>							
Plan	\$511,746	\$125,401	\$59,320	\$84,750	\$36,694	\$78,358	\$73,053
Actual	\$323,048	\$57,891	\$19,597	\$48,918	\$12,529	\$39,760	\$34,113
% of Plan	63.13%	46.16%	33.04%	57.72%	34.14%	50.74%	46.70%
Actual Participant Expenditures	\$125,978	\$15,308	-\$322	\$2,088	\$1,405	\$4,665	\$9,975
% of Total Expenditures	39.00%	26.44%	-1.64%	4.27%	11.21%	11.73%	29.24%
Cost Per Enrollment	2,213	1,654	1,153	1,747	1,253	2,339	1,795
Cost Per Positive Outcome	\$10,768	\$5,789	\$6,532	\$16,306	\$12,529	\$13,253	\$0
Older Youth	ICL	SVEDC	Project CDA	St. Maries S.D.	W. Bonner S.D.	Boundary S.D.	TESH, Inc.
<i>Participant Enrollments</i>							
Plan	72	17	6		2	2	22
Actual	59	10	4		0	3	19
% of Plan	81.94%	58.82%	66.67%		0.00%	150.00%	86.36%
<i>Participant Outcomes</i>							
Exits - Plan	38	7	4		2	2	15
Exits - Actual	21	6	2		0	1	1
% of Plan	55.26%	85.71%	50.00%		0.00%	50.00%	6.67%
Entered Employment - Plan	32	4	3		1	1	13
Entered Employment - Actual	19	3	0		0	0	0
Entered Employment Rate	90.48%	50.00%	0.00%		0.00%	0.00%	0.00%
Average Wage @ Exit	\$8.98	\$9.42	0		0	0	0
Younger Youth	ICL	SVEDC	Project CDA	St. Maries S.D.	W. Bonner S.D.	Boundary S.D.	TESH, Inc.
<i>Participant Enrollments</i>							
Plan	108	36	18	25	10	22	0
Actual	87	25	13	28	10	14	0
% of Plan	80.56%	69.44%	72.22%	112.00%	100.00%	63.64%	0.00%
<i>Participant Outcomes</i>							
Exits - Plan	52	16	9	11	5	10	
Exits - Actual	44	17	9	7	1	5	
% of Plan	84.62%	106.25%	100.00%	63.64%	20.00%	50.00%	
Diploma or Equivalent - Plan	33	11	7	8	4	8	
Diploma or Equivalent - Actual	11	7	3	3	1	3	
% of Plan	33.33%	63.64%	42.86%	37.50%	25.00%	37.50%	
Ent Emp, Adv Trng, Military, Apprent. - Plan	33	11	1	8	4	7	
Ent Emp, Adv Trng, Military, Apprent. - Actual	8	0	1	4	1	2	
% of Plan	24.24%	0.00%	100.00%	50.00%	25.00%	28.57%	

WIA PY 05 Service Provider Performance Region II	
Adults	ICL
<i>Expenditures</i>	
Plan	\$280,722
Actual	\$145,319
% of Plan	51.77%
Actual Participant Expenditures	\$63,969
% of Total Expenditures	44.02%
Cost Per Enrollment	\$1,690
Cost Per Entered Employment	\$6,055
<i>Participant Enrollments</i>	
Plan	102
Actual	86
% of Plan	84.31%
<i>Participant Outcomes</i>	
Exits - Plan	51
Exits - Actual	28
% of Plan	54.90%
Entered Employment - Plan	44
Entered Employment - Actual	24
Entered Employment Rate	85.71%
Average Wage at Exit - Actual	\$9.53

Dislocated Workers	
	ICL
<i>Expenditures</i>	
Plan	\$197,753
Actual	\$99,202
% of Plan	50.16%
Actual Participant Expenditures	\$40,911
% of Total Expenditures	41.24%
Cost Per Enrollment	\$1,575
Cost Per Entered Employment	\$4,724
<i>Participant Enrollments</i>	
Plan	75
Actual	63
% of Plan	84.00%
<i>Participant Outcomes</i>	
Exits - Plan	37
Exits - Actual	24
% of Plan	64.86%
Entered Employment - Plan	32
Entered Employment - Actual	21
Entered Employment Rate	87.50%
Average Wage Replacement Rate - Actual	91.72%

Region II	
Youth	<i>ICL</i>
<i>Expenditures</i>	
Plan	\$295,414
Actual	\$191,706
% of Plan	64.89%
Actual Participant Expenditures	\$70,448
% of Total Expenditures	36.75%
Cost Per Enrollment	2,338
Cost Per Positive Outcome	\$12,780
Older Youth	<i>ICL</i>
<i>Participant Enrollments</i>	
Plan	58
Actual	36
% of Plan	62.07%
<i>Participant Outcomes</i>	
Exits - Plan	20
Exits - Actual	10
% of Plan	50.00%
Entered Employment - Plan	17
Entered Employment - Actual	9
Entered Employment Rate	90.00%
Average Wage @ Exit	\$11.89
Younger Youth	<i>ICL</i>
<i>Enrollments</i>	
Plan	39
Actual	46
% of Plan	117.95%
<i>Participant Outcomes</i>	
Exits - Plan	30
Exits - Actual	11
% of Plan	36.67%
Diploma or Equivalent - Plan	9
Diploma or Equivalent - Actual	6
% of Plan	66.67%
Ent Emp, Adv Trng, Military, Apprent. - Plan	9
Ent Emp, Adv Trng, Military, Apprent. - Actual	3
% of Plan	33.33%

WIA PY 05 Service Provider Performance Region III	
Adults	ICL
<i>Expenditures</i>	
Plan	\$786,799
Actual	\$417,491
% of Plan	53.06%
Actual Participant Expenditures	\$173,915
% of Total Expenditures	41.66%
Cost Per Enrollment	\$1,847
Cost Per Entered Employment	\$13,916
<i>Participant Enrollment</i>	
Plan	279
Actual	226
% of Plan	81.00%
<i>Participant Outcomes</i>	
Exits - Plan	20
Exits - Actual	32
% of Plan	160.00%
Entered Employment - Plan	18
Entered Employment - Actual	30
Entered Employment Rate	93.75%
Average Wage at Exit - Actual	\$13.39

Dislocated Workers		ICL
<i>Expenditures</i>		
Plan		\$1,096,400
Actual		\$687,959
% of Plan		62.75%
Actual Participant Expenditures		\$389,764
% of Total Expenditures		56.66%
Cost Per Enrollment		\$1,499
Cost Per Entered Employment		\$3,759
<i>Participant Enrollments</i>		
Plan		486
Actual		459
% of Plan		94.44%
<i>Participant Outcomes</i>		
Exits - Plan		191
Exits - Actual		204
% of Plan		106.81%
Entered Employment - Plan		176
Entered Employment - Actual		183
Entered Employment Rate		89.71%
Average Wage Replacement Rate - Actual		91.10%

Region III	
Youth	<i>ICL</i>
<i>Expenditures</i>	
Plan	\$1,004,242
Actual	\$431,889
% of Plan	44.60%
Actual Participant Expenditures	\$62,195
% of Total Expenditures	14.40%
Cost Per Enrollment	1,734
Cost Per Positive Outcome	\$14,893
Older Youth	<i>ICL</i>
<i>Participant Enrollments</i>	
Plan	121
Actual	65
% of Plan	53.72%
<i>Participant Outcomes</i>	
Exits - Plan	13
Exits - Actual	9
% of Plan	69.23%
Entered Employment - Plan	11
Entered Employment - Actual	9
Entered Employment Rate	100.00%
Average Wage @ Exit	\$8.19
Younger Youth	<i>ICL</i>
<i>Enrollments</i>	
Plan	200
Actual	184
% of Plan	92.00%
<i>Participant Outcomes</i>	
Exits - Plan	40
Exits - Actual	28
% of Plan	70.00%
Diploma or Equivalent - Plan	31
Diploma or Equivalent - Actual	20
% of Plan	64.52%
Ent Emp, Adv Trng, Military, Apprent. - Plan	30
Ent Emp, Adv Trng, Military, Apprent. - Actual	15
% of Plan	50.00%

WIA PY 05 Service Provider Performance Region IV			
Adults	CND	ICL	MVYAS
Expenditures			
Plan	\$47,761	\$108,790	\$108,855
Actual	\$38,010	\$70,091	\$80,433
% of Plan	79.58%	64.43%	73.89%
Actual Participant Expenditures	\$18,960	\$40,478	\$41,008
% of Total Expenditures	49.88%	57.75%	50.98%
Cost Per Enrollment	\$2,236	\$1,669	\$2,514
Cost Per Entered Employment	\$7,602	\$8,761	\$10,054
Participant Enrollment			
Plan	17	36	31
Actual	17	42	32
% of Plan	100.00%	116.67%	103.23%
Participant Outcomes			
Exits - Plan	6	11	11
Exits - Actual	5	8	9
% of Plan	83.33%	72.73%	81.82%
Entered Employment - Plan	5	10	9
Entered Employment - Actual	5	8	8
Entered Employment Rate	100.00%	100.00%	100.00%
Average Wage at Exit - Actual	\$9.00	\$9.19	\$15.26

Dislocated Workers	ICL
Expenditures	
Plan	\$332,760
Actual	\$190,069
% of Plan	57.12%
Actual Participant Expenditures	\$101,622
% of Total Expenditures	53.47%
Cost Per Enrollment	\$2,406
Cost Per Entered Employment	\$9,503
Participant Enrollments	
Plan	115
Actual	79
% of Plan	68.70%
Participant Outcomes	
Exits - Plan	35
Exits - Actual	21
% of Plan	60.00%
Entered Employment - Plan	32
Entered Employment - Actual	20
Entered Employment Rate	95.24%
Average Wage Replacement Rate - Actual	128.25%

Region IV		
Youth	<i>ICL</i>	<i>MVYAS</i>
<i>Expenditures</i>		
Plan	\$37,161	\$268,981
Actual	\$30,140	\$144,196
% of Plan		
Actual Participant Expenditures	\$13,358	\$37,862
% of Total Expenditures	44.32%	26.26%
Cost Per Enrollment	1,256	1,780
Cost Per Positive Outcome	\$3,768	\$12,016
Older Youth	<i>ICL</i>	<i>MVYAS</i>
<i>Participant Enrollments</i>		
Plan	16	11
Actual	16	11
% of Plan	100.00%	100.00%
<i>Participant Outcomes</i>		
Exits - Plan	11	4
Exits - Actual	8	4
% of Plan	72.73%	100.00%
Entered Employment - Plan	10	2
Entered Employment - Actual	7	4
Entered Employment Rate	87.50%	100.00%
Average Wage @ Exit	\$9.61	\$12.76
Younger Youth	<i>ICL</i>	<i>MVYAS</i>
<i>Enrollments</i>		
Plan	8	79
Actual	8	70
% of Plan	100.00%	88.61%
<i>Participant Outcomes</i>		
Exits - Plan	5	11
Exits - Actual	3	23
% of Plan	60.00%	209.09%
Diploma or Equivalent - Plan	1	9
Diploma or Equivalent - Actual	1	8
% of Plan	100.00%	88.89%
Ent Emp, Adv Trng, Military, Apprent. - Plan	4	9
Ent Emp, Adv Trng, Military, Apprent. - Actual	2	4
% of Plan	50.00%	44.44%

**WIA PY 05 Service Provider Performance
Region V**

Plan - through June 30
Actual - through March 31

Adults	<i>ICL</i>
<i>Expenditures</i>	
Plan	\$187,924
Actual	\$133,999
% of Plan	71.30%
Actual Participant Expenditures	\$85,274
% of Total Expenditures	63.64%
Cost Per Enrollment	\$2,000
Cost Per Entered Employment	\$11,167
<i>Participant Enrollment</i>	
Plan	60
Actual	67
% of Plan	111.67%
<i>Participant Outcomes</i>	
Exits - Plan	23
Exits - Actual	15
% of Plan	65.22%
Entered Employment - Plan	20
Entered Employment - Actual	12
Entered Employment Rate	80.00%
Average Wage at Exit - Actual	\$11.91

Dislocated Workers	<i>ICL</i>
<i>Expenditures</i>	
Plan	\$384,497
Actual	\$264,763
% of Plan	68.86%
Actual Participant Expenditures	\$146,827
% of Total Expenditures	55.46%
Cost Per Enrollment	\$1,826
Cost Per Entered Employment	\$7,787
<i>Participant Enrollments</i>	
Plan	145
Actual	145
% of Plan	100.00%
<i>Participant Outcomes</i>	
Exits - Plan	40
Exits - Actual	43
% of Plan	107.50%
Entered Employment - Plan	36
Entered Employment - Actual	34
Entered Employment Rate	79.07%
Average Wage Replacement Rate - Actual	86.00%

Plan - through June 30
 Actual - through March 31

Region V	
Youth	<i>ICL</i>
<i>Expenditures</i>	
Plan	\$243,452
Actual	\$165,469
% of Plan	67.97%
Actual Participant Expenditures	\$75,871
% of Total Expenditures	45.85%
Cost Per Enrollment	2,095
Cost Per Positive Outcome	\$9,733
Older Youth	<i>ICL</i>
<i>Enrollments</i>	
Plan	32
Actual	24
% of Plan	75.00%
<i>Participant Outcomes</i>	
Exits - Plan	7
Exits - Actual	6
% of Plan	85.71%
Entered Employment - Plan	6
Entered Employment - Actual	6
Entered Employment Rate	100.00%
Average Wage @ Exit	\$8.46
Younger Youth	<i>ICL</i>
<i>Enrollments</i>	
Plan	48
Actual	55
% of Plan	114.58%
<i>Participant Outcomes</i>	
Exits - Plan	18
Exits - Actual	14
% of Plan	77.78%
Diploma or Equivalent - Plan	14
Diploma or Equivalent - Actual	11
% of Plan	78.57%
Ent Emp, Adv Trng, Military, Apprent. - Plan	14
Ent Emp, Adv Trng, Military, Apprent. - Actual	10
% of Plan	71.43%

WIA PY 05 Service Provider Performance Region VI	
Adults	ICL
<i>Expenditures</i>	
Plan	\$195,634
Actual	\$144,511
% of Plan	73.87%
Actual Participant Expenditures	\$82,565
% of Total Expenditures	57.13%
Cost Per Enrollment	\$1,806
Cost Per Entered Employment	\$6,569
<i>Participant Enrollment</i>	
Plan	70
Actual	80
% of Plan	114.29%
<i>Participant Outcomes</i>	
Exits - Plan	32
Exits - Actual	24
% of Plan	75.00%
Entered Employment - Plan	28
Entered Employment - Actual	22
Entered Employment Rate	91.67%
Average Wage at Exit - Actual	\$9.44

Dislocated Workers	
	ICL
<i>Expenditures</i>	
Plan	\$215,756
Actual	\$147,980
% of Plan	68.59%
Actual Participant Expenditures	\$69,269
% of Total Expenditures	46.81%
Cost Per Enrollment	\$1,922
Cost Per Entered Employment	\$5,692
<i>Participant Enrollments</i>	
Plan	85
Actual	77
% of Plan	90.59%
<i>Participant Outcomes</i>	
Exits - Plan	30
Exits - Actual	29
% of Plan	96.67%
Entered Employment - Plan	27
Entered Employment - Actual	26
Entered Employment Rate	89.66%
Average Wage Replacement Rate - Actual	122.73%

Region VI	
Youth	<i>ICL</i>
<i>Expenditures</i>	
Plan	\$307,844
Actual	\$190,656
% of Plan	61.93%
Actual Participant Expenditures	\$67,455
% of Total Expenditures	35.38%
Cost Per Enrollment	2,383
Cost Per Positive Outcome	\$9,079
Older Youth	<i>ICL</i>
<i>Participant Enrollments</i>	
Plan	30
Actual	27
% of Plan	90.00%
<i>Participant Outcomes</i>	
Exits - Plan	14
Exits - Actual	8
% of Plan	57.14%
Entered Employment - Plan	11
Entered Employment - Actual	7
Entered Employment Rate	87.50%
Average Wage @ Exit	\$8.65
Younger Youth	<i>ICL</i>
<i>Enrollments</i>	
Plan	56
Actual	53
% of Plan	94.64%
<i>Participant Outcomes</i>	
Exits - Plan	20
Exits - Actual	26
% of Plan	130.00%
Diploma or Equivalent - Plan	15
Diploma or Equivalent - Actual	14
% of Plan	93.33%
Ent Emp, Adv Trng, Military, Apprent. - Plan	6
Ent Emp, Adv Trng, Military, Apprent. - Actual	4
% of Plan	66.67%