

DEVELOPING PARTNERSHIPS



Representing Gadsden, Leon, Wakulla, Counties



LETTER FROM OUR CHAIRMAN

Tim Meenan, Esquire

On behalf of the **WORKFORCE plus** Board of Director's we present this annual report to the community.

We are in the midst of the most severe economic recessions in over 60 years. Florida, like the Nation, is facing a slowing economy, and spiraling unemployment. Many in our community are struggling to find employment. People are hurting. **WORKFORCE plus** is committed to helping every unemployed person gain the skills they need to compete, and to do our utmost best to find employment opportunities.

No one could have foreseen the unprecedented economic changes that have occurred since the issuance of our last report. This years report is designed to share our accomplishments and make you aware of the incredible challenges we face. Through it all, we continue our strong focus on generating meaningful, measurable outcomes that support our mission and priorities. As reflected in the following pages, our focus remains supporting our local employers with their human resource needs, while helping those citizens in need of training and employment.

I would like to extend my sincere appreciation to my fellow board members, community stakeholders and the **WORKFORCE plus** staff that have worked diligently to address the economic forces facing our three

county region, and to develop a proactive approach to training and putting people back to work, with the limited resources we have been granted. We all have a shared vision to advance the economic well-being of our community, and to that end continue to develop stronger partnerships with local business to help them grow and prosper, which in turn creates jobs and opportunities for our citizenry.

We encourage you to review the report to learn more about our successes, opportunities, and challenges. Despite our achievements, we have a great deal to accomplish. We must increase private sector business involvement, expand services to a broader array of job seekers and employers, and diversify our funding to support increased community initiatives.

To help those in need, we must enlist the full energies of our community. Your ideas, participation, and feedback allow for the continuous improvement of our system. Thank you for your interest in this important local mission.



Tim Meenan, Esquire
Chairman, **WORKFORCE plus** Board of Director's



LETTER FROM OUR CEO

Kimberly A. Moore, MBA

As the Chief Executive Officer of **WORKFORCE plus**, it is my honor to present our 2008-2009 Annual Report. I am extremely proud of the accomplishments and progress made during some very challenging economic times. However, our successes has now impacted our vision to maintain an agile and responsive workforce system that not only addresses our current needs but also future needs.

Addressing critical skills shortages remains our highest priority. In particular, we are committed to building a seamless system of programs, initiatives, and services that allow all workers to maximize their career potential and provide businesses small and large with the resources necessary for success and growth.

As we look with anticipation towards our next program year, we will continue to explore and implement creative tools designed to provoke economic progress. As the regional workforce board, we believe that regardless of experience or background, if someone wants to work, then we want to help them achieve a personal level of excellence and contribute to the State of Florida's expanding economy. In this report we highlight a variety of programs which demonstrate clearly the power of public-private partnerships joining hand in hand with our community to improve our opportunities for shared success.

The economic outlook for our region is optimistic, and we are confident that even greater successes lie ahead. With continuing support and leadership from our business and community stakeholders we are confident that the Board's vision to serve as the region's employment solution will be achieved.

Please contact us at www.wfplus.org to learn more about our programs and partners, share feedback, or contribute ideas that you believe will help us in our efforts to create a strong workforce.

Finally, our progress and past success would not be possible without the dedication and professionalism of our staff and contributions from our partners. On behalf of the **WORKFORCE plus** Board of Directors, thank you for a job well done.

I look forward to the opportunity to lead this great organization to future achievements.



Kimberly A. Moore, MBA
Chief Executive Officer, **WORKFORCE plus**

BOARD OF DIRECTORS

2008-2009

- **Armstrong, Ken**
United Way
 - **Barkley, Robert**
Barkley Security Agency
 - **Becker, Melanie**
EMBARQ
 - **Black, Lynn**
St. Marks Powder
 - **Carter, Iris**
Tallahassee Firefighters Union
 - **Carter, RH**
Wakulla Senior Citizens Center
 - **Colledge, Bill**
Capital City Bank Group
 - **Cyrus, Charles**
Capital City Chamber of Commerce
 - **DuPont-Butler, Janey**
DuPont Trucking
 - **Edwards, Barb**
Comcast Cablevision
 - **Fedd, Anthony L.**
BASF – The Chemical Company
 - **Gardner, David**
*Gadsden County Economic
Development Council*
 - **Ham, Donald** *Plumbers & Pipefitters
Local 592*
 - **Harvey, Lee**
Lee Harvey Insurance Agency
 - **Hunter, Marlon**
Gadsden County Health Department
 - **James, Reginald**
Gadsden County School Board
 - **King, Darlene**
*Regional Consortium –
Department of Children & Families*
 - **Kirkland, Beth**
*Tallahassee/Leon County
Economic Development Council*
 - **Kiser-Burch, Pamela**
Tri Eagle Sales
 - **Law, William**
Tallahassee Community College
 - **Mead, Maria**
Keiser College
 - **Meenan, Timothy**
Blank, Meenan, & Smith, P.A.
 - **Miller, David**
Wakulla County School Board
 - **Overstreet, David**
Children's Home Society
 - **Pons, Jackie**
Leon County School Board
 - **Routa, Robert**
Robert A. Routa P.A.
 - **Seamon, Fred**
MGT of America
 - **Shipman, Martin**
Tallahassee Orthopedic Clinic
 - **Williams, Alan**
MW Land & Investment
- Designees:**
John Chapin for William Law
Sarabeth Jones for David Miller
Randy Pridgeon for Jackie Pons
Debra Rackley for Reginald James



OUR VISION

WORKFORCE *plus* is your employment solution.

OUR MISSION

WORKFORCE *plus* strives to provide leadership and support for a workforce development system throughout Gadsden, Leon and Wakulla Counties. Together with numerous community stakeholders, world-class employees and proactive educational providers, **WORKFORCE *plus*** works to enhance the economic development of our community.

BOARD PRIORITIES

Build strong partnerships with the business and educational community throughout all aspects of the employment process.

Align the local workforce development system and programs with regional economic development needs.

Pursue partnerships and grants that create alternative sources of revenue that will enhance workforce development.

Maintain a consistent, integrated approach to marketing and a branding to increase awareness of the services provided and enhance the image of **WORKFORCE *plus*** within the community.

Create new value-added partnerships and strengthen existing partnerships with community organizations that will enhance workforce development.

Serve as an advocate for public policy and government funding decisions that will support the development of a highly skilled workforce while also addressing the needs of the lesser skilled, in promoting regional economic development.

A young woman with long brown hair, wearing a white lab coat, is smiling and looking down and to the left. She is wearing a pearl earring and a necklace. The background is a blurred laboratory setting with blue equipment.

DEVELOPING PARTNERSHIPS

TO ASSIST JOB SEEKERS

WELFARE TRANSITION PROGRAM

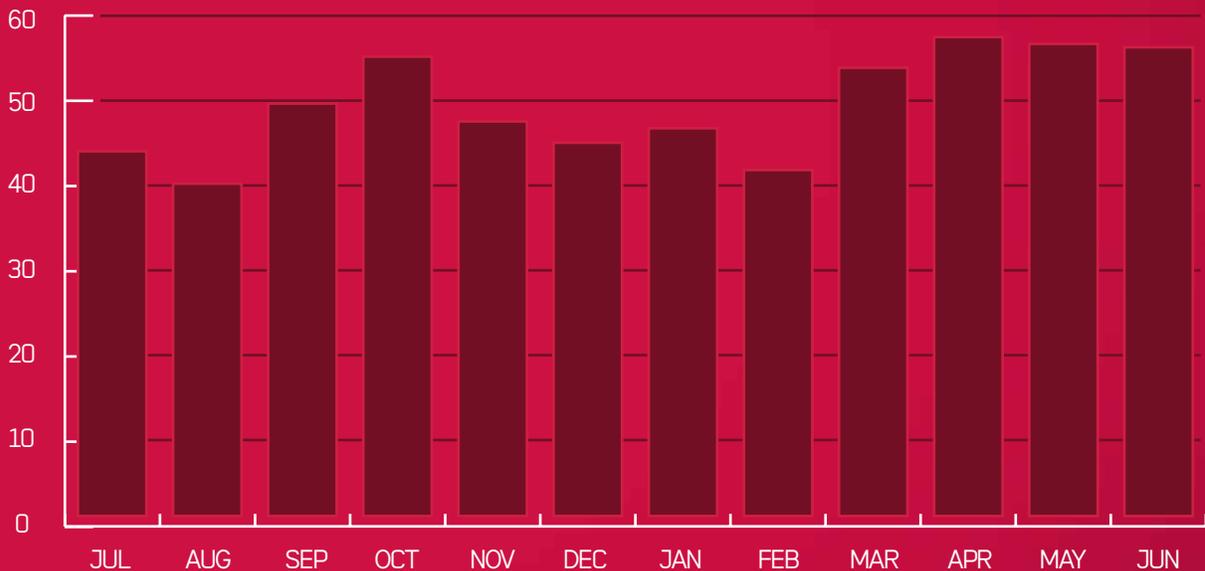
The Welfare Transition Program made huge strides in the areas of performance and establishing key partnerships in the 08-09 Program Year. These increases can be attributed to increased training and awareness in addition to partnership development at the local, state and federal levels.

In July 2008, the Welfare Transitions Program Manager was selected to participate in the Rural Communities Initiative. The initiative was a collaborative effort between the Department of Health and Human Services, the Administration of Children and Families and the Office of Family Assistance. Its purpose is to improve outcomes for low income families by facilitating exchanges between Temporary Assistance for Needy Families (TANF) stakeholders in rural areas and fostering dialogue on TANF related issues. Gadsden County is the rural community targeted for this initiative and **WORKFORCE**

plus participated in conjunction with local program administrators and policy experts from the Department of Children and Families (DCF). This initiative afforded **WORKFORCE plus** the opportunity to share and obtain best practices from TANF experts across the county and was ultimately the catalyst for change and triumph.

One of the most notable successes is the improvement of the Federal All Family Participation Rate. In previous years, meeting the 50% goal was virtually unheard of, but over the last program year, Region 5 celebrated as they exceeded the goal 5 out of 12 months. Towards the end of the program year, it appeared that we had uncovered the formula for success as we exceeded the participation rate the entire 4th quarter. The graph below charts the program's success in this area during the last year as cited by the Agency for Workforce Innovation's Monthly Management Report.

ALL FAMILY PARTICIPATION RATE PY 08-09



Gains in performance can also be attributed to improved partner relations and communication with the DCF. During the 1st quarter, the Department designated a liaison to handle troubleshooting and time sensitive case issues. This relationship has proved to be mutually beneficial as it has improved case management, performance and customer service for both parties.

WORKFORCE plus is also assisting low income families obtain affordable healthcare this year by partnering with Florida KidCare. The two joined forces to provide outreach and technical assistance in Leon and Wakulla counties. The partnership was formed late in the program year and got off to a good start. **WORKFORCE plus** is committed to expanding its efforts to assist more families meet this fundamental need in the future.

TRAINING SERVICES

Connecting with a new job, a new career, or educational opportunities has never been easier. **WORKFORCE plus** has resources available to help customers set and reach their career goals. For customers who are having difficulty matching their skills to available job opportunities, training may be an option.

As part of our workforce services delivery system, customers are referred for assessments and financial assistance eligibility. If eligible, training assistance is available to help defray the cost of occupational skills training. Based on

information received from local employers and industries, **WORKFORCE plus** developed a list of occupations in demand for the area. The list provides the occupational title and expected number of openings and wage information. This information is extremely helpful as customers consider occupational training or a new career.

WORKFORCE plus also assists customers with the cost of transportation, tools, uniforms, books, certification examinations, etc. to ensure their success in a training program that leads to a lifelong career.

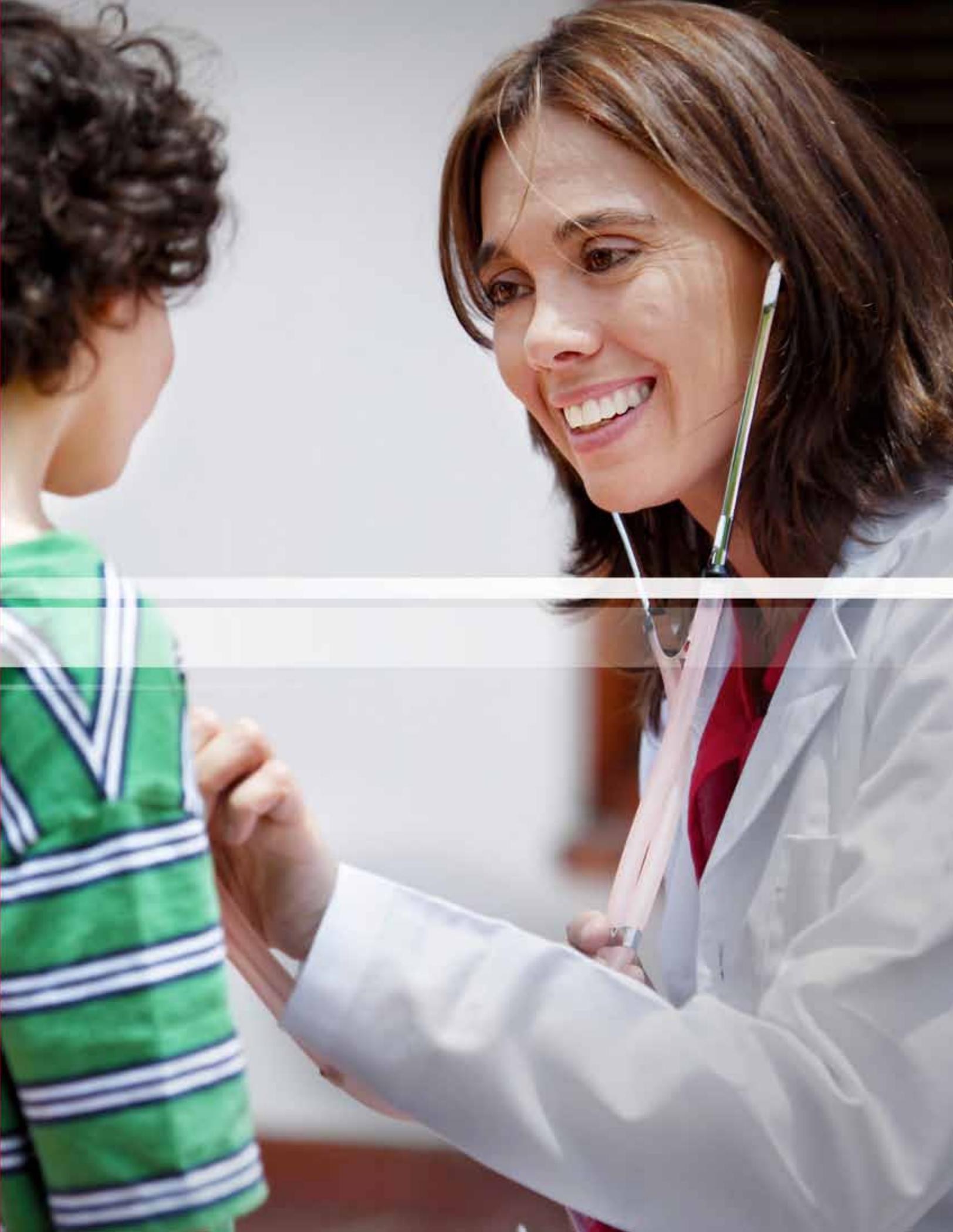
HEALTHCARE RELATED TRAINING SERVICES

The revitalization of economically distressed communities begins with the connection of unemployed and underemployed individuals to labor market opportunities. The ability of community-based workforce development programs to help customers achieve earnings gains depends not only on investments in skills but also on career ladder strategies – interventions focusing on creating opportunities to advance from low-paying entry-level positions to higher-paying jobs in key economic sectors.

WORKFORCE plus recognized the need for a career ladder strategy to address healthcare shortages that impact our educational partners community. Through partnerships,

WORKFORCE plus has been instrumental in the expansion of collaborative planning, resource alignment and training efforts across the healthcare industry to promote industry competitiveness and workers' opportunity for retention, earnings gains and advancement.

During Program Year July 2008-2009, **WORKFORCE plus** served 79 individuals in healthcare-related training. A total of 22 individuals completed occupational skills training and entered healthcare related employment with self-sufficient wages. Health care labor force is in demand and people – and communities – need good jobs and **WORKFORCE plus** stepped up to the challenge.





EXECUTIVE CENTER

The Executive Center of **WORKFORCE plus** offers a variety of resources to job seekers and the business community. The Executive Center seeks to match qualified candidates to local businesses in an effort to retain local talent and assist in providing employers with a workforce to support its business operations.

During the 2008/2009 program year, the Executive Center received an influx of job seekers desiring to relocate to the Tallahassee area for employment. The Executive Center currently provides services to recent college graduates, experienced professionals, career changers, and professionals seeking employment due to lay-offs, downsizing, or company restructuring.

The Executive Center has grown in service offerings and seen an increase in core metrics since its inception in 2007:

METRIC	2007 / 2008	2008 / 2009	% DIFFERENCE +/-
Job Orders	22	300	1,364% Increase
Services Provided	210	891	424% Increase
Preferred Employer Placements	3	26	867% Increase
Assisted Placements	N/A	79	N/A

Number of customers served year to date: 386

Individuals hired through the Executive Center year to date: 108

Due to the changes in the economy the Executive Center focused on job preparation to include Mock Behavioral Interviewing Sessions, Networking Skills, Resume Preparation, and Winning Strategies for a Transitioning workforce to ensure professional candidates were armed with the necessary tools and techniques to obtain employment.

Executive Center Job Seeker Customer Feedback:

The one-on-one interviewing skills session you conducted with me was very insightful and instrumental in successfully handling both my pre-screening first interviews, as well as the yet more rigorous "panel styled" second interviews that typically follow. My overall experience with the Executive Center has been extremely positive and those seeking an executive level position would do well to plug into the services offered by the Executive Center to expedite their return to gainful employment!



DEVELOPING PARTNERSHIPS

TO ASSIST VETERANS



THE
COMMUNITY
FOUNDATION
IN JACKSONVILLE



BRAIVE INITIATIVE

In May 2009, **WORKFORCE plus** was awarded a grant to provide additional service to veterans who have served in Iraq and/or Afghanistan. Due to the nature of the challenges faced by this special classification of service men and women, the program is designed to provide extra resources and support for career and skill development. Partners in services under this grant include local educational institutions, veterans' service organizations and county veterans' service officers. These BrAlve men and women receive resources and interventions that address their economic, physical and mental health concerns as they prepare to reenter the workforce. **WORKFORCE plus** proudly coordinates the services to OIF/OEF veterans in Gadsden, Leon and Wakulla Counties.



DEVELOPING PARTNERSHIPS

TO ASSIST YOUTH

Get A Job 102 YOUTH EXPO

WORKFORCE plus in partnership with Tallahassee Community College and area businesses held the “Get A Job 102” Youth Expo on April 18, 2009. The expo was designed to meet the needs of the youth in our three county area interested in ongoing employment. Youth ages 16 to 21 were targeted as well as the employers that employ those individuals. Four educational institutions, two armed forces units, ten businesses and three community partners participated in the event which was held in the Workforce Development Building located on the campus of Tallahassee Community College. Forty-four percent of the youth who attended the event unanimously indicated that the Expo met their needs and expectations.

The highlight of the event was the workshops that were added to the annual youth expo. In preparation for

the event, youth received assistance with completing applications for employment. The workshops included “Application How To’s” and “Interviewing Techniques”. Another area of great interest at the Youth Expo was the **WORKFORCE Express** mobile office. The 29 foot mobile employment solution, was instrumental in providing the resources necessary for customers to apply for jobs and to conduct job searches.

EMPLOYER QUOTE: “This was our first participation in a **WORKFORCE plus** Job Fair. Although we were promoting Florida KidCare as our primary Focus, we were also able to engage individuals applying for vacancies within our agency. As always, Kim Moore and her staff were very professional and attentive to the needs of the employers and targeted youth group.”



EMPLOYERS - MAKING THE DIFFERENCE

WORKFORCE plus greatly values its relationship with our business community and actively seeks opportunities to recognize those who have worked in partnership with us to create an economic environment that provides opportunity and advancement for local residents. Throughout the year, we recognize employers based on their contributions to our local workforce system, which includes job creation and accessing the multitude of other services that **WORKFORCE plus** has to offer. The award process includes selection of employers for each quarter and culminating with the selection of the Employer of the Year.



Kelly Services is a national company that has been providing employment assistance for over 60 years in a variety of fields such as Finance, Accounting, Education, Engineering, Information Technology, and Healthcare. Kelly Services was awarded a contract

for numerous Call Center positions with a local state agency and immediately contacted **WORKFORCE plus** for assistance in identifying qualified candidates. A recruitment fair was held at the **WORKFORCE plus** office in Leon County and several job seekers were hired for employment through their agency.

Not only has Kelly Services provided employment to numerous job seekers, but they have also been a consistent supporter of **WORKFORCE plus** events. Kelly Services attended several functions such as the Executive Center "Power Hour" and Spotlight event. As a result of this outstanding partnership, Kelly Services was recognized as our Employer of the Quarter for July – September 2008

St. Marks Powder is a subsidiary of General Dynamics and has been operating out of their St Marks, FL facility since 1970. This company currently employs over 400 personnel which reside in Leon County, Wakulla County and other surrounding communities. St. Marks Powder is a producer of a smokeless powder, which has worldwide distribution for the United States Government, its allies, as well as the Sporting, Law Enforcement and Industrial tool marketplace. In an effort to satisfy the demand for additional employees to support the current business climate, St Marks Powder utilized the services of **WORKFORCE plus** for their employment needs.

The utilization of our services greatly aided the employer's ability to properly screen interested candidates and subsequently led to the hiring of numerous job seekers. St. Marks Powder has not only utilized services such as assessment testing and job postings, but has provided sponsorships for numerous **WORKFORCE plus** events. St. Marks Powder, a subsidiary of General Dynamics, was selected as our Employer of the Quarter for October – December 2008.

Cold Stone Creamery is known for its delicious and unique ice cream flavors and combination of ingredients, cakes, lattes, and cupcakes. The Cold Stone Creamery franchise places emphasis on customer service by creating an atmosphere of fun and enjoyment for customers through song and dance. Cold Stone Creamery employs youth workers starting at the age of 16 and not only provides employment, but assists with development of employability skills through one-on-one engagement with the owner and lead management team within the store's two locations. The partnership of Cold Stone Creamery and **WORKFORCE plus** has been rewarding for both organizations. In February 2009 Cold Stone Creamery participated in a specialized recruitment at the Leon County **WORKFORCE plus** location to staff the new store on West Tennessee Street in which youth were afforded the opportunity to apply for employment consideration. The Youth Recruitment hosted over 30 youth of which 11 were offered employment. Cold Stone Creamery continues to be a viable employment partner for **WORKFORCE plus** in the Tallahassee Community. The efforts of Delilah Spates and Huston Usry are an excellent example of the employer community's commitment to the youth of Tallahassee, FL. As a result, Cold Stone Creamery was selected as our Employer of the Quarter for January-March 2009.



Affiliated Computer Services (ACS) was founded in 1988 on the principle of being a premier provider of diversified business process outsourcing and information technology services to commercial and government clients worldwide. ACS is a rapidly growing company supporting operations reaching more than 100 countries with over \$6.2 billion in annual revenues and employing over 74,000 people. With the exception of state and local government agencies, only Capital Regional Medical Center and Tallahassee Memorial Hospital employ more workers than ACS.

When the need arises to fill critical and non-critical positions, ACS routinely turns to **WORKFORCE plus** for their employment needs. After consultation with **WORKFORCE plus**, ACS conducted a job seeker recruitment event to fill vacant positions within their company. As a result of this recruitment event, multiple job seekers were provided employment with ACS during this quarterly period. Their willingness to provide employment opportunities, with very competitive wages served as a clear indication of their commitment to investing in our local community. As a result, Affiliated Computer Services (ACS) was recognized as our Employer of the Quarter for April – June 2009

EMPLOYER SOLUTIONS

WORKFORCE plus recognizes the challenges that public and private organizations face everyday. Our Business Consultant team seeks opportunities to provide employers access to local workforce solutions and statewide services at our various locations. Our staff actively serves the employer community by offering valuable employment services to businesses that are in need of qualified and career-minded employees.

In our tool-belt of services available to employers, one tool in particular has garnered a great deal of attention, the EmployFlorida Marketplace (EFM), an online employment resource for employers. EmployFlorida Marketplace provides employers with access to nearly 75,000 registered job seekers within the Big Bend region. During the 2008/09 program year 400 new employer registrations were recorded in EFM, which raised the total number of registered employers to 1,186. The addition of 400 new employers resulted in **WORKFORCE plus** receiving over 1,700 job orders, which represented nearly 3,300 job openings.

While most online employment tools can cost upwards of \$399 per listing for each 30 day period, EFM is a resource tool which offers candidate screening, account maintenance and unlimited job postings at no-cost to employers. In addition, EFM provides information on training resources, labor market information, and business incentives. This valuable resource, which can easily be accessed at www.employflorida.com has become an essential part of our employer services tool kit.

EMPLOYER OF THE YEAR ST. MARKS POWDER



It is the mission of **WORKFORCE plus** to enhance the economic development of our community and one essential avenue to accomplishing our mission is to create meaningful partnerships with local employers. One such partnership that has created a number of employment opportunities for the residents

of the Big Bend area is our relationship with St. Marks Powder. During the past program year St. Marks Powder has consistently advertised their job opportunities with **WORKFORCE plus**, utilized our assessment tools and supported events such as the Tallahassee/Leon County Job Fair and the In The Spotlight events.

St. Marks Powder is a subsidiary of General Dynamics and has been operating out of their St Marks, FL facility since 1970. This company currently employs over 400 personnel who reside in Leon, Wakulla and other surrounding communities. St. Marks Powder is a producer of a smokeless powder, which has worldwide distribution for the United States Government, its allies, as well as the Sporting, Law Enforcement and Industrial tool marketplace. Because of

the sensitive materials that are frequently handled, quality is a top priority of company leadership and as a result St. Marks Powder has been ISO 9001 certified since 1994. St. Marks Powder currently operates on a 24-hour basis and subsequently there is a consistent demand for additional employees. In an effort to satisfy the demand for additional skilled workers, St Marks Powder has consistently utilized **WORKFORCE plus** to meet their hiring needs.

Examples of this partnership include using **WORKFORCE plus** as their sole source for identifying and screening candidates for employment. This effort has been highlighted through the use of a dynamic screening tool known as Workkeys. The utilization of Workkeys has provided this employer with an avenue to conduct screening assessments for over 100 candidates referred from **WORKFORCE plus**. In addition to utilizing the candidate screening options to recruit, St. Marks has been an avid supporter of **WORKFORCE plus** led events and projects. Their willingness to provide employment opportunities with very competitive wages is a clear indication of their commitment to the economic development of the Big Bend area. In conclusion, St. Marks Powder, a subsidiary of General Dynamics, has been selected as our Employer of the Year for the 2008-2009 program year.



SUCCESS STORIES

FROM THOSE WE HELPED

TIFFANY TADEN



Tiffany Taden is an exceptional youth participant. She entered our program last November at the age of 16 to complete her GED. When asked, Tiffany explained that her mother and grandmother were disabled and she had to work full time at McDonald's. Tiffany went on to finish her GED with flying colors and ended up in the Certified Nursing Assistant class at Wakulla Adult Education. As of today, she has completed the course and has a 112% in the class. During this time she hurt herself on the job and was forced to resign. Most adolescents would shrink from this experience, but Tiffany bounced back and found a job in her field paying \$10 an hour which started April 20th at Eden Springs. Tiffany has stated that she really appreciates all that **WORKFORCE plus** has done for her. Also, stated that all the staff was helpful however, that Khandis was really great. Tiffany is very deserving for the simple fact that she is a younger youth facing adversity and hardship while supporting a family. This is a feat not met by most adults and at the age of 16 she is successfully keeping her family together.

KAMILLAH CLARY



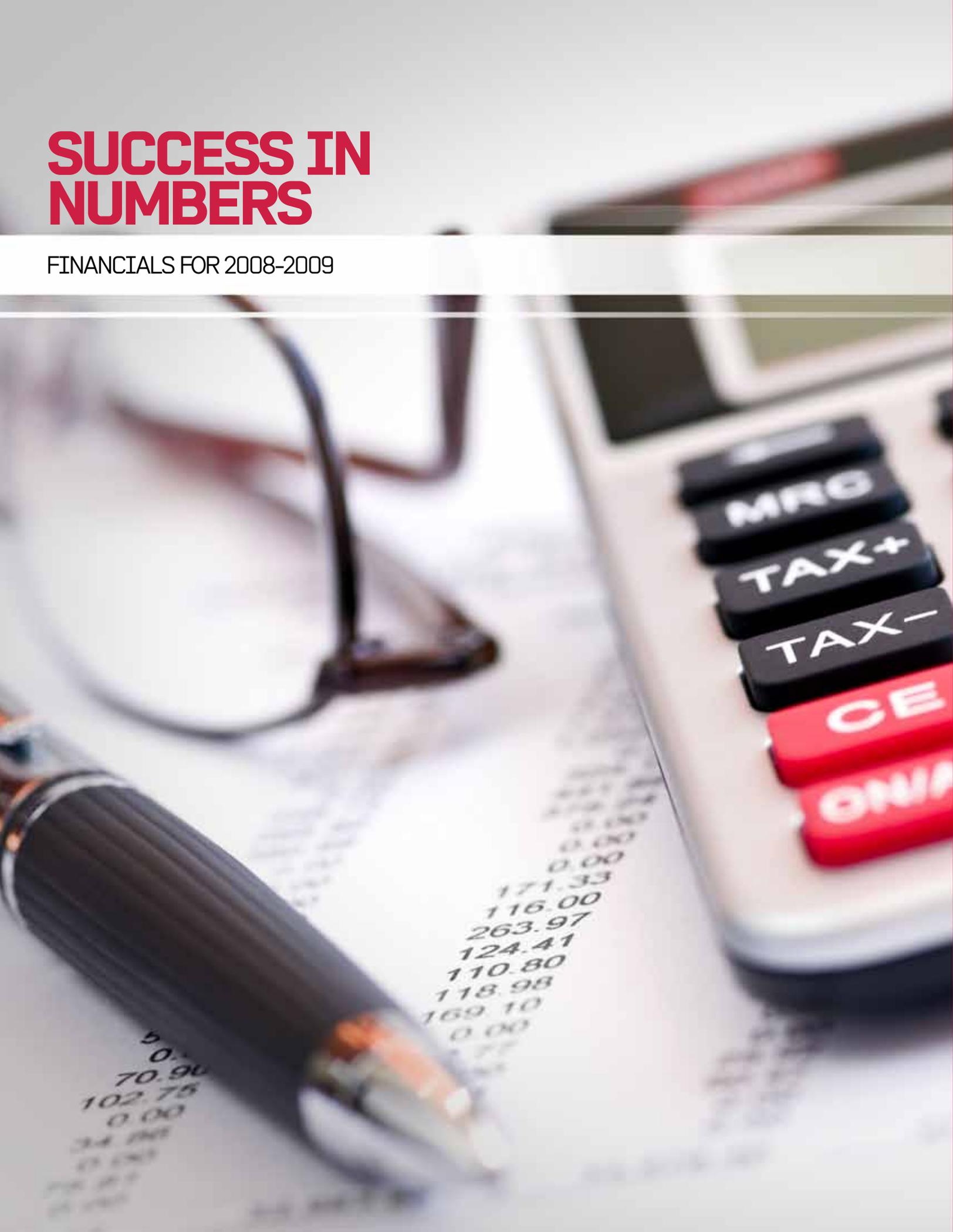
Ms. Kamillah Clary is a 23-years-old mother of two young children, ages two and four. She heard about the Welfare Transition Program from her sister when she became pregnant while a student at FSU. She has completed several trainings and assessments provided by **WORKFORCE plus** over the last few years and recently obtained a B. S. degree in Mental Disability and an M. A. degree in Special Education from Florida State University.

Currently, Ms. Clary is seeking employment and was recently referred to the WIA Adult Program to assist in this process. She has been very diligent and persistent in her job search efforts, doing research and making herself known to potential employers by submitting resumes online and in-person, as well as going to interviews here in Tallahassee and Orlando.

Ms. Clary states, "**WORKFORCE plus** has been very helpful and supportive and I appreciate the assistance provided through all the programs and services available".

SUCCESS IN NUMBERS

FINANCIALS FOR 2008-2009



OUR IMPACT OF SERVICES

Adults – Provides core staff assisted, intensive services, and training services to individuals age 18 and older who are at or lower than a level of self-sufficiency.

- Number of customers who received services - 127
- Number of customers gaining employment - 44
- Average wage for those gaining employment - \$15.55

Dislocated Workers – Provides services to individuals who have been terminated or laid off, or have received a notice of layoff from employment.

- Number of customers who received services - 13
- Number of customers gaining employment - 8
- Average wage rate for those gaining employment - \$13.32

Youth – Provides services to youth ages 16-21 to increase the focus on longer-term academic and occupational learning opportunities and provide long-term comprehensive service strategies.

- Number of customers who received services - 191
- Number of youth customers who exited with positive outcomes - 31

Wagner Peyser Program – Provides universal access to an integrated array of labor exchange services so that workers, job seekers and businesses can find the services they need.

- Number of customers registered - 13,908
- Number of services provided to individuals - 352,593
- Number of customers gaining employment - 7,464 (inclusive of MSFW)
- Number of MSFW placements - 3,431**
- Number of job orders received - 1,722
- Average wage rate for those gaining employment - \$9.62

** Note: MSFW numbers were low due to the inclement weather occurring during one of the peaks seasons.

Veterans program – Provides employment and training services to eligible veterans.

- Number of customers enrolled since July 1, 2008 - 1,477
- Number of customers gaining employment - 210

Welfare Transition Program – Emphasizes work, self-sufficiency, and personal responsibility, as well as enables welfare recipients to move from welfare to employment.

- Average number of customers per month receiving services - 499
- Number of placements - 447
- Average wage for those gaining employment - \$8.47

RETURN ON INVESTMENT

CUSTOMER GROUP	NUMBER EMPLOYED	HOURLY WAGE* AVERAGE	ANNUAL WAGE	TOTAL WAGES PAID
Welfare Customers	447	\$ 8.47	\$ 17,617.60	\$ 7,875,067.20
Adults Trained	44	\$ 15.55	\$ 32,344.00	\$ 1,423,136.00
Laid Off (Dislocated Customers)	8	\$ 13.32	\$ 27,705.60	\$ 221,644.80
General (Universal Customers)	7,464	\$ 9.62	\$ 20,009.60	\$ 149,351,654.40
Total Employed	7,963			\$158,871,502.40

TAXES PAID

In calculating taxes, several family scenarios were analyzed:

- For Welfare Applicants:
 - o single adult and two children
- Adults Trained(WIA Dislocated Worker and Adult), Dislocated and General (Universal) Customers
 - o One adult, two children;
 - o Two adults, no children; One adult, two children; and
 - o Two Adult, two children

Other assumptions:

- For a two parent family
 - o One adult at the wage of the group (Adults, laid off)
 - o The other at the General Applicant rate
- Wage earners were assumed to have worked one whole year at the average wage rate.

After testing these scenarios, Federal taxes paid were between 13 and 14 percent. In order to ensure that, in approximating taxes paid, taxes are not overstated, we have selected to use the 13 percent number.

Based upon the above assumptions:
Taxes paid to **WORKFORCE plus** customers=
\$158,871,502.40 x 13% = \$20,653,295.31

Unaudited (2009 official audit figures not available) expenses, June 30, 2009 = **\$5,303,020**

Return on investment
\$20,653,295.31 / \$5,303,020 = 3.89

WORKFORCE plus' roi = 3.89 to 1

**Data Extracted from the Agency for Workforce Innovation Performance Reports and the Employ Florida Marketplace System*

GRANT ALLOCATION

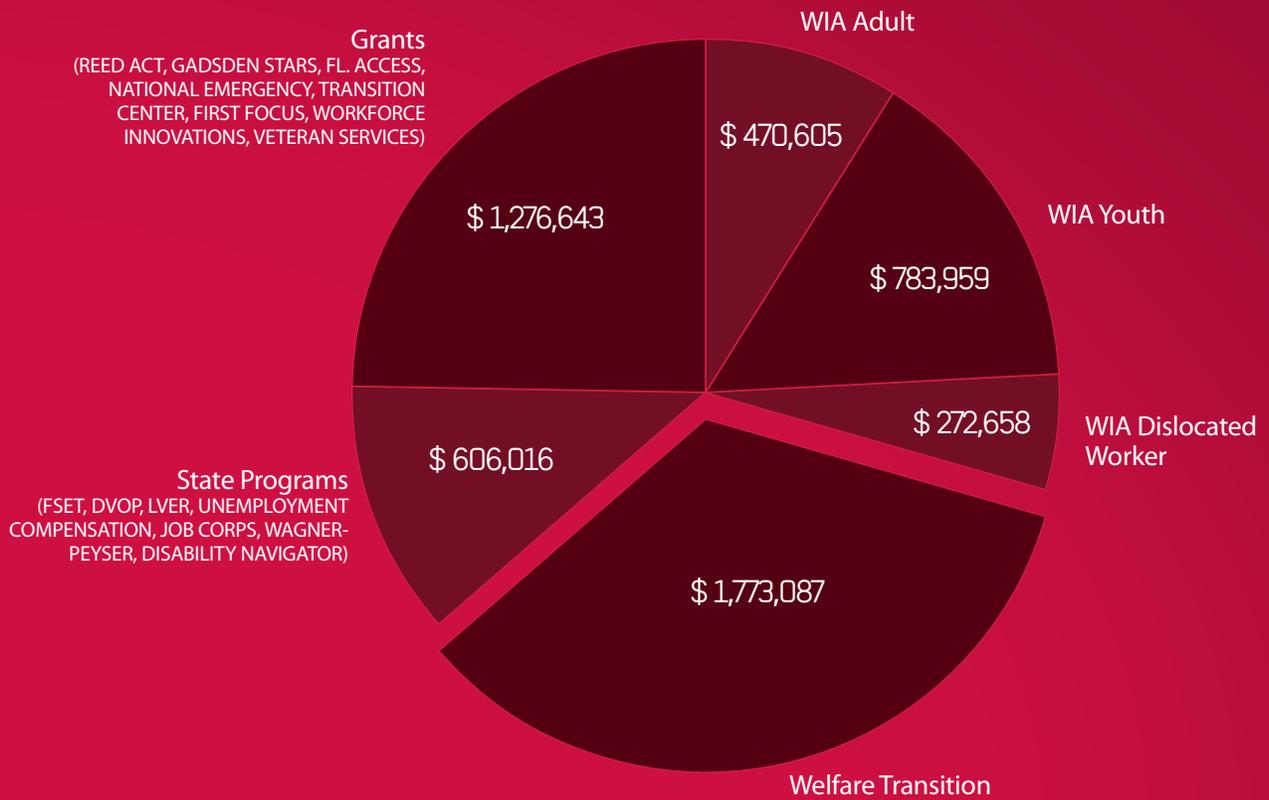
WORKFORCE plus' total grant allocation for the 2008-09 fiscal year totaled \$8.51M which was an increase of 43% from the prior year. This increase in funding came as a result of the American Recovery & Reinvestment Act (ARRA) of 2009 which was passed by Congress in an effort to jumpstart economic activity and invest in long-term economic growth. **WORKFORCE plus** received \$2.35M to implement job creation and sustaining initiatives to assist both employers and job seekers in Gadsden, Leon and Wakulla counties.

In an effort to localize and communicate the message effectively, **WORKFORCE plus** created the ReInvest Local campaign. Listed below is a chart of the ReInvest Local allocations of which \$2.31M has been budgeted to be expended during the current 09-10 fiscal year.

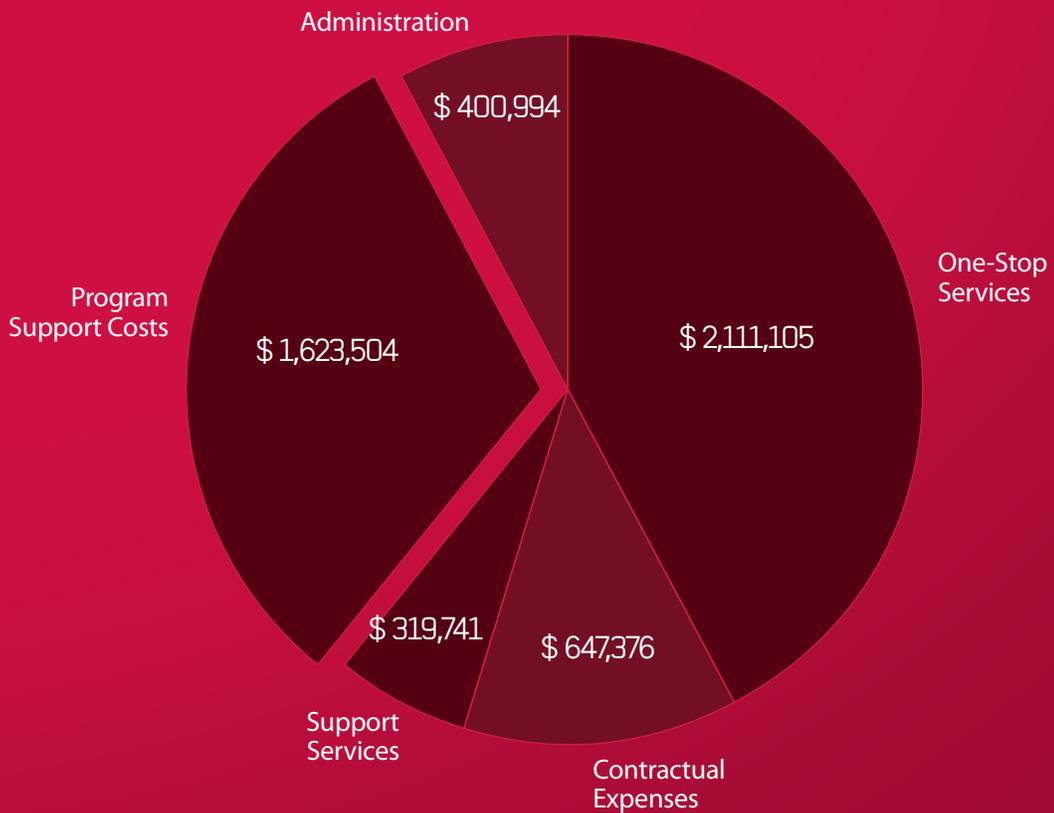
WORKFORCE plus was also awarded additional grants that totaled \$1.28M in revenue. The grant awards included the following:

- National Emergency grant which provided temporary employment and humanitarian efforts as a result of Tropical Storm Faye.
- G*STARS grant aided in the creation of an after school training and a work readiness program for Gadsden students.
- Federal Disabilities grant assisted disabled participants.
- Disability Navigator grant helped disabled participants find employment opportunities throughout our three county region.

PROGRAM EXPENSES / REVENUE



FUNCTIONAL EXPENSES



STATEMENT OF FINANCIAL POSITION

as of June 30, 2008

ASSETS

Cash and cash equivalents	\$ 482,492
Receivables, net	261,726
Prepays	63,139
Capital assets, net	614,509
Total Assets	\$ 1,421,866

LIABILITIES

Accounts payable and accrued expenses	\$ 538,385
Accrued liabilities	27,205
Due to grantor	6,477
Total Liabilities	\$ 572,067

NET ASSETS

Invested in capital assets	\$ 614,509
Unrestricted	235,290
Total Net Assets	\$ 849,799

2009-2010 FUNDING AVAILABILITY

