

October 11, 2012

Workforce Development Council

RE: Senior Community Service Employment Program (SCSEP) Summary
Program Year 2011(PY11): July 1, 2011-June 30, 2012

I. Agency Overview

The Idaho SCSEP has been a part of the Idaho Commission on Aging (ICOA) since 1978 and empowers seniors to be economically independent while providing valuable community services. The program serves unemployed Idahoans, 55 years of age and older, who have limited resources. It helps seniors obtain the training and work experience they need to successfully compete for jobs. Services include employment planning, skill training, and community work experience and job placement assistance. Economic independence, self-sufficiency and community service are the goals.

II. 2009 – 2011 Program Year Performance Comparison:

Measures	PY 2009	PY 2010	PY 2011	Summary
Community Service Hours	60,979	56,138	43,867	In 2011, the performance goal for community service hours was 26,577. Performance goal was exceeded by 17,290 community service hours. The reduction of hours over the three years was caused by the decrease in federal funding.
Entered Employment	7	10	8	Decrease in persons entering employment from 2011 to 2012 as a result from a reduction in funding and positions authorized to the state program. In 2010, 85 positions authorized to the state; whereas 49 positions authorized in 2011.
Employment Retention after Nine Months	0	30%	66.7%	Increase in persons retaining employment from 2009-2011. New strategies and procedures incorporated in 2010 to improve the program.
Average Earnings	0	\$6,820	\$4,864	Average earnings decreased in 2011. Data collected nine months after a participant exits. Future information will be a reflection of new employment management company.
Number of Participants Served	113	92	92	Goal exceeded in 2011 by 43 persons. In 2011, 49 positions authorized to the state.
Service to Most in Need	2.46	2.64	2.44	Decrease in serving most in need clients from 2009-2011. Goals and strategies are in place in the SCSEP state plan to increase this measure.

III. 2009-2011 Program Year Awards and Expenditures:

ICOA experienced a reduction in funding to administer the SCSEP program from PY 10 to PY11. The reduction in funding conversely reduced the amount of positions allotted to the State Program from 85 to 49. Additionally, in PY 11 there was a change in the state provider from the Idaho Department of Labor to Experience Works. The new contract with Experience Works extends to June 30, 2015.

Revenue: Federal Funds	PY 2009	PY 2010	PY 2011
Annual Grant Federal Funds	\$604,836	\$641,598	\$475,366
Federal American Recovery and Reinvestment Act (ARRA)	\$126,306		
Federal Supplemental		\$263,152	
Total Federal Funds	\$731,142	\$904,750	\$475,366
Funds Carried over to Following Year		(\$141,533)	\$141,533
Total Federal Funds Per Program Year	\$731,142	\$763,217	\$616,899

Expenditures: Federal Funds	PY 2009	PY 2010	PY 2011
Administration	\$15,983	\$54,514	\$66,170
Enrollee Wages and Fringe Benefits	\$568,404	\$490,055	\$447,195
Other Enrollee Expenditures	\$125,985	\$218,648	\$71,546
Total Federal Expenditures	\$710,372	\$763,217	\$584,911

Required Match	PY 2009	PY 2010	PY 2011
Annual Grant: State Match	\$28,067	\$32,032	\$6,406
Annual Grant: In-kind	\$83,945	\$39,257	\$46,413
American Recovery and Reinvestment Act (ARRA) In-kind	\$13,564		
Supplemental: In-kind		\$29,239	
Total Match	\$125,576	\$100,528	\$52,819

IV. ICOA's Goals and Strategies for continuous improvement:

ICOA established goals with input from the SCSEP State Plan Steering Committee and incorporated them into the four-year SCSEP State Plan to improve the program. The SCSEP four year state plan can be accessed at www.aging.idaho.gov. The plan was submitted on September 7, 2012 and is currently under review by the Department of Labor. Collaboration with Workforce Development Council (WDC) members occurred during the development of the plan to coordinate plan goals with the WDC Five Year Strategic Plan.

Through the current contract, ICOA requires Experience Works to submit a quarterly report on performance measures and provide corrective actions plans when performance goals are not met. Experience Works is on tasks and has developed strategies to meet performance measure that are low. The ICOA continues to monitor Experience Works through monthly teleconferences, quarterly reports and will conduct onsite reviews in the spring to ensure program compliance.