

COMPREHENSIVE EMPLOYMENT DIVISION

Month of December, 2008

Month of December, 2008										
	Indicator	Monthly Progress				Annual Progress				
	Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD %	Annual Projected
1	TANF Entries to Employment	150		-150	-100.0%	450	1211	761	169.1%	1,800
2	Safety Net Entries to Employment	40		-40	-100.0%	120	434	314	261.7%	480
3	PIVOT Placements	25		-25	-100.0%	75	303	228	304.0%	300
4	TTW Number of Clients with Income Budgeted	800		-800	-100.0%	2400	5714	3314	138.1%	9,600
5	TTW- Cases Closed For Increased Income	125		-125	-100.0%	375	1045	670	178.7%	1,500
6	MAAT Denials	50		-50	-100.0%	150	286	136	90.7%	600
7	MAAT Enrolled Substance Abuse	175		-175	-100.0%	525	1433	908	173.0%	2,100
8	Number of Children Receiving Day Care	5000		-5000	-100.0%	15000	34804	19804	132.0%	60,000
9	Day Care Overgrants	30,000		-30,000	-100.0%	90000	222,081.34	132081.34	146.8%	360,000

- 1 TANF Entries to Employment - place 125 clients in jobs each month from the TANF population. This number reflects those clients placed in jobs by
- 2 Employment (CED) staff and those clients who may be placed by outside contract agencies or clients who obtain employment on their own.
- 3 Safety Net Entries to Employment - 80 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
- 4 Pivot Placements - Identify and place 108 clients meeting PIVOT provile into subsidized employment for 2008.
- 5 TTW Number of Clients with Income Budgeted - budget income for 800 TTW clients.
- 6 TTW Number of Cases Closed for Increased Income - have 1200 cases exit from assistance due to increased income.
- 7 MAAT Denials - deny 60 MAAT cases due to failure to comply with eligibility requirements.
- 8 MAAT Enrolled Substance Abuse - enroll 495 clients in Substance Abuse Treatment.
- 9 Number of Children Receiving Day Care - enroll 60,000 children in Day Care Programs.

COMPREHENSIVE EMPLOYMENT DIVISION

Month of November, 2008

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		Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD	Annual Projected
										%	
1	TANF Entries to Employment	150		-150	-100.0%	450	1211	761	169.1%	1,800	
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3	PIVOT Placements	25		-25	-100.0%	75	303	228	304.0%	300	
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6	MAAT Denials	50		-50	-100.0%	150	286	136	90.7%	600	
7	MAAT Enrolled Substance Abuse	175		-175	-100.0%	525	1433	908	173.0%	2,100	
8	Number of Children Receiving Day Care	5000		-5000	-100.0%	15000	34804	19804	132.0%	60,000	
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- 9 Day Care Overgrants - to identify \$25,000 each monthin day care benefits to which clients were not entitled to.

COMPREHENSIVE EMPLOYMENT DIVISION

Month of October, 2008

	Indicator	Monthly Progress				Annual Progress				
		Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD %
1	TANF Entries to Employment	150		-150	-100.0%	450	1211	761	169.1%	1,800
2	Safety Net Entries to Employment	40		-40	-100.0%	120	434	314	261.7%	480
3	PIVOT Placements	25		-25	-100.0%	75	303	228	304.0%	300
4	TTW Number of Clients with Income Budgeted	800		-800	-100.0%	2400	5714	3314	138.1%	9,600
5	TTW- Cases Closed For Increased Income	125		-125	-100.0%	375	1045	670	178.7%	1,500
6	MAAT Denials	50		-50	-100.0%	150	286	136	90.7%	600
7	MAAT Enrolled Substance Abuse	175		-175	-100.0%	525	1433	908	173.0%	2,100
8	Number of Children Receiving Day Care	5000		-5000	-100.0%	15000	34804	19804	132.0%	60,000
9	Day Care Overgrants	25,000		-25,000	-100.0%	75000	222,081.34	147081.34	196.1%	300,000

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COMPREHENSIVE EMPLOYMENT DIVISION

Month of September, 2008

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		Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD	Annual Projected
										%	
1	TANF Entries to Employment	150		-150	-100.0%	450	1211	761	169.1%	1,800	
2	Safety Net Entries to Employment	40		-40	-100.0%	120	434	314	261.7%	480	
3	PIVOT Placements	25		-25	-100.0%	75	303	228	304.0%	300	
4	TTW Number of Clients with Income Budgeted	800		-800	-100.0%	2400	5714	3314	138.1%	9,600	
5	TTW- Cases Closed For Increased Income	125		-125	-100.0%	375	1045	670	178.7%	1,500	
6	MAAT Denials	50		-50	-100.0%	150	286	136	90.7%	600	
7	MAAT Enrolled Substance Abuse	175		-175	-100.0%	525	1433	908	173.0%	2,100	
8	Number of Children Receiving Day Care	5000		-5000	-100.0%	15000	34804	19804	132.0%	60,000	
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- 2 Safety Net Entries to Employment - 80 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
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- 8 Number of Children Receiving Day Care - enroll 60,000 children in Day Care Programs.
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COMPREHENSIVE EMPLOYMENT DIVISION

Month of August, 2008

	Indicator	Monthly Progress				Annual Progress				
		Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD %
1	TANF Entries to Employment	150		-150	-100.0%	450	1211	761	169.1%	1,800
2	Safety Net Entries to Employment	40		-40	-100.0%	120	434	314	261.7%	480
3	PIVOT Placements	25		-25	-100.0%	75	303	228	304.0%	300
4	TTW Number of Clients with Income Budgeted	800		-800	-100.0%	2400	5714	3314	138.1%	9,600
5	TTW- Cases Closed For Increased Income	125		-125	-100.0%	375	1045	670	178.7%	1,500
6	MAAT Denials	50		-50	-100.0%	150	286	136	90.7%	600
7	MAAT Enrolled Substance Abuse	175		-175	-100.0%	525	1433	908	173.0%	2,100
8	Number of Children Receiving Day Care	5000		-5000	-100.0%	15000	34804	19804	132.0%	60,000
9	Day Care Overgrants	25,000		-25,000	-100.0%	75000	222,081.34	147081.34	196.1%	300,000

- 1** TANF Entries to Employment - place 125 clients in jobs each month from the TANF population. This number reflects those clients placed in jobs by Employment (CED) staff and those clients who may be placed by outside contract agencies or clients who obtain employment on their own.
- 2** Safety Net Entries to Employment - 80 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
- 3** Pivot Placements - Identify and place 108 clients meeting PIVOT provile into subsidized employment for 2008.
- 4** TTW Number of Clients with Income Budgeted - budget income for 800 TTW clients.
- 5** TTW Number of Cases Closed for Increased Income - have 1200 cases exit from assistance due to increased income.
- 6** MAAT Denials - deny 60 MAAT cases due to failure to comply with eligibility requirements.
- 7** MAAT Enrolled Substance Abuse - enroll 495 clients in Substance Abuse Treatment.
- 8** Number of Children Receiving Day Care - enroll 60,000 children in Day Care Programs.
- 9** Day Care Overgrants - to identify \$25,000 each monthin day care benefits to which clients were not entitled to.

COMPREHENSIVE EMPLOYMENT DIVISION

Erie County Employment Division Month of July, 2008

Frank DeCarlo, Director

	Indicator	Monthly Progress				Annual Progress				
		Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD %	Annual Projected
1	TANF Entries to Employment	150	175	25	16.7%	1050	1211	161	15.3%	1,800
2	Safety Net Entries to Employment	40	47	7	17.5%	280	434	154	55.0%	480
3	PIVOT Placements	25	29	4	16.0%	175	303	128	73.1%	300
4	TTW Number of Clients with Income Budgeted	825	796	-29	-3.5%	5775	5714	-61	-1.1%	9,900
5	TTW- Cases Closed For Increased Income	100	125	25	25.0%	700	1045	345	49.3%	1,200
6	MAAT Denials	20	33	13	65.0%	140	286	146	104.3%	240
7	MAAT Enrolled Substance Abuse	165	175	10	6.1%	1155	1433	278	24.1%	1,980
8	Number of Children Receiving Day Care	5000	5177	177	3.5%	35000	34804	-196	-0.6%	60,000
9	Day Care Overgrants	25,000	23,425.43	-1,575	-6.3%	175000	222,081.34	47081.34	26.9%	300,000

- 1** TANF Entries to Employment - place 150 clients in jobs each month from the TANF population. This number reflects those clients placed in jobs by Employment (CED) staff and those clients who may be placed by outside contract agencies or clients who obtain employment on their own.
- 2** Safety Net Entries to Employment - 40 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
- 3** Pivot Placements - Identify and place 25 clients per month meeting PIVOT profile into subsidized employment for 2008.
- 4** TTW Number of Clients with Income Budgeted - budget income for 825 TTW clients per month.
- 5** TTW Number of Cases Closed for Increased Income - have 100 cases per month exit from assistance due to increased income.
- 6** MAAT Denials - deny 20 MAAT cases per month due to failure to comply with eligibility requirements.
- 7** MAAT Enrolled Substance Abuse - enroll 165 clients per month in Substance Abuse Treatment.
- 8** Number of Children Receiving Day Care - enroll 5,000 children in Day Care Programs per month.
- 9** Day Care Overgrants - to identify \$25,000 each month in day care benefits to which clients were not entitled to.

COMPREHENSIVE EMPLOYMENT DIVISION

Month of June, 2008

Indicator		Monthly Progress				Annual Progress				
	Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD	Annual Projected
									%	
1	TANF Entries to Employment	150	150	0	0.0%	900	1036	136	15.1%	1,800
2	Safety Net Entries to Employment	71	50	-21	-29.6%	426	387	-39	-9.2%	852
3	Exits from TANF – Employed	133	202	69	51.9%	798	1228	430	53.9%	1,596
4	PIVOT Placements	9	26	17	188.9%	54	274	220	407.4%	108
5	Day Care	5000	5079	81	1.6%	30000	29627	1011	3.4%	60000

- 1 TANF Entries to Employment - Place 125 clients in jobs each month from the TANF population. This number reflects those clients placed in jobs by Employment (CED) staff and those clients who may be placed by outside contract agencies or clients who obtain employment on their own.
- 2 SN Entries To Employment (Employed) - 80 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
- 3 Exits from TANF (Employed)- Have 125 cases exit from assistance monthly due to excess income or transfer to transitional services status due to employment efforts of CED staff.
- 4 PIVOT Placements - Identify and place 108 clients meeting PIVOT profile into subsidized employment for 2005.
- 5 Day Care - Process day care payments for 8,000 children monthly from January 1, 2006 to December 31, 2006

COMPREHENSIVE EMPLOYMENT DIVISION

Month of May, 2008

	Indicator	Monthly Progress				Annual Progress				
		Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD %
1	TANF Entries to	150	192	42	28.00%	750	886	136	18.13%	1,800
2	Safety Net Entries to Employment	71	57	-14	-19.72%	354	377	23	6.50%	850
3	Exits from TANF – Employed	133	226	93	69.92%	665	1026	361	54.29%	1,596
4	PIVOT Placements	9	21	12	133.33%	45	234	189	420.00%	108
5	Day Care	5,000	4,979	-21	-0.42%	25,000	24548	-452	-1.81%	60,000

- 1 TANF Entries to Employment - Place 125 clients in jobs each month from the TANF population. This number reflects those clients placed in jobs by Employment (CED) staff and those clients who may be placed by outside contract agencies or clients who obtain employment on their own.
- 2 SN Entries To Employment (Employed) - 80 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
- 3 Exits from TANF (Employed)- Have 125 cases exit from assistance monthly due to excess income or transfer to transitional services status due to employment efforts of CED staff.
- 4 PIVOT Placements - Identify and place 108 clients meeting PIVOT provile into subsidized employment for 2005.
- 5 Day Care - Process day care payments for 8,000 children monthly from January 1, 2006 to December 31, 2006

COMPREHENSIVE EMPLOYMENT DIVISION

Month of April, 2008

	Indicator	Monthly Progress				Annual Progress					
		Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD %	Annual Projected
1	TANF Entries to Employment		150	172	22	14.7%	600	660	60	10.0%	1,800
2	Safety Net Entries to		71	46	-25	-35.2%	284	264	-20	-7.0%	852
3	Exits from TANF – Employed		133	210	77	57.9%	532	800	268	50.4%	1,596
4	PIVOT Placements		9	35	26	288.9%	36	156	120	333.3%	108
5	Day Care		5000	4857	-143	-2.9%	20000	19569	520	-2.6%	60000

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- 2 SN Entries To Employment (Employed) - 80 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
- 3 Exits from TANF (Employed)- Have 125 cases exit from assistance monthly due to excess income or transfer to transitional services status due to employment efforts of CED staff.

COMPREHENSIVE EMPLOYMENT DIVISION

- 4** PIVOT Placements - Identify and place 108 clients meeting PIVOT profile into subsidized employment for 2005.

COMPREHENSIVE EMPLOYMENT DIVISION

Month of MARCH, 2008

	Indicator	Monthly Progress				Annual Progress				
		Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD	Annual Projected
									%	
1	TANF Entries to Employment	150	187	37	24.7%	450	488	38	8.4%	1,800
2	Safety Net Entries to Employment	71	39	-32	-45.1%	213	218	5	2.3%	852
3	Exits from TANF –Employed	133	231	98	73.7%	399	590	191	47.9%	1,596
4	PIVOT Placements	9	44	35	388.9%	27	121	94	348.1%	108
8	Day Care	5000	4865	-135	-2.7%	15000	14712	54	-1.9%	60,000

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- 2** SN Entries To Employment (Employed) - 80 Safety Net Assistance cases/month will be placed by CED staff and outside agencies.
- 3** Exits from TANF (Employed)- Have 125 cases exit from assistance monthly due to excess income or transfer to transitional services status due to employment efforts of CED staff.
- 4** PIVOT Placements - Identify and place 108 clients meeting PIVOT profile into subsidized employment for 2005.

Month of February, 2008

	Indicator	Monthly Progress				Annual Progress				
	Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD Projected	YTD Actual	YTD Variance	YTD %	Annual Projected
1	TANF Entries to Employment	150	147	-3	-2.0%	300	301	1	0.3%	1,800
2	Safety Net Entries to Employment	71	47	-24	-33.8%	142	179	37	26.1%	852
3	Exits from TANF -Employed	133	175	42	31.6%	266	359	93	35.0%	1,596
4	PIVOT Placements	9	25	16	177.8%	18	77	140	327.8%	108
5	Day Care	5000	4886	-114	-2.3%	10000	9847	113	-1.5%	60,000

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- 2** SN Entries To Employment (Employed) - 80 Safety Net Assistance cases/month will be placed by CED
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- 4** PIVOT Placements - Identify and place 108 clients meeting PIVOT provile into subsidized employment for 2005.

Month of January, 2008

Indicator		Monthly Progress				Annual Progress				
	Performance Plan item	Monthly Projected	Monthly Actual	Monthly Variance	Monthly %	YTD	YTD	YTD	YTD	Annual Projected
						Projected	Actual	Variance	%	
1	TANF Entries to Employment	150	154	4	2.7%	150	154	4	2.7%	1,800
2	Safety Net Entries to Employment	71	132	61	85.9%	71	132	61	85.9%	852
3	Exits from TANF -Employed	133	184	51	38.3%	133	184	51	38.3%	1,596
4	PIVOT Placements	9	51	42	466.7%	9	51	42	466.7%	108
8	Day Care	5000	4961	-39	-0.8%	5000	4961	5	-0.8%	60,000

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- 4** PIVOT Placements - Identify and place 108 clients meeting PIVOT provile into subsidized employment for 2005.

CED PARTICIPATION RATES

GOAL IS A 50% PARTICIPATION RATE

	January	February	March	April	May	June	July	August	September	October	November	December
TANF All Families												
Total # Families	894	971	999	1007	962	903	854					
Total # Participation	2358	2391	2390	2374	2364	2269	2250					
% Participation	37.9%	40.6%	41.8%	42.4%	40.7%	39.8%	38.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
SN W/out Dependent Children												
Total # Families	828	1133	1203	1186	1133	1053	991					
Total # Participation	2712	4013	3935	3999	3969	3816	3651					
% Participation	30.5%	28.2%	30.6%	29.7%	28.5%	27.6%	27.1%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
SN With Dependent Children												
Total # Families	480	499	514	485	504	508	467					
Total # Participation	1204	1215	1186	1162	1176	1173	1152					
% Participation	39.9%	41.1%	43.3%	41.7%	42.9%	43.3%	40.5%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!