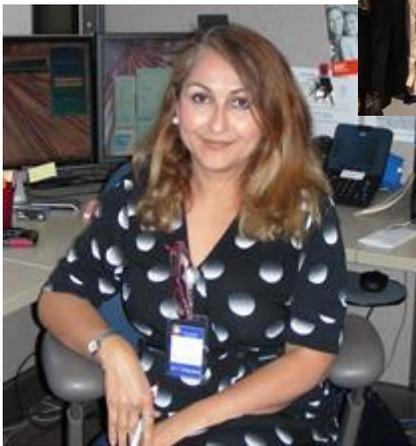




Workforce Development Division Annual Report 2015-2016



**Changing lives and strengthening communities
through the dignity and power of work.**

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Outcome Management System Report 2015-2016

Executive Summary

The Workforce Development Division of Goodwill – Redwood Empire proudly served a total of 3,658 unique individuals through a host of programs and services in 2015-2016. This year we introduced a certified Customer Service Training to enhance employability; delivered evidence-based job and life skills training to 1,217 people; provided an employer perspective to job seekers through our monthly Employer Networking Breakfasts; trained 192 people in our Retail Training Centers, affording them an opportunity to experience the world of work and the dignity of a paycheck in a supportive environment; assessed the employment readiness of 79 people with disabilities; and supported the recovery efforts of thousands of community members through peer operated centers and a weekend warm line - creating a 7 day per week continuum of support for mental health recovery.

Sonoma County represents the majority of our current programs and services and encompasses a total of 15 separate programs through contracts with Sonoma County Department of Health and Human Services (SonomaWORKS), Sonoma County Department of Health Services -Behavioral Health Division, Sonoma County Sheriff's Department, California Department of Rehabilitation and Santa Rosa Junior College. In addition, GIRE provides services on a fee-for-service basis for the California Department of Rehabilitation and North Bay Regional Center. We participate in programs and services to benefit the community; Earn It, Keep It, Save It, where volunteers provide free tax preparation services to qualifying households at our Yolanda facility February – April; the Clothes Closet, a resource for job seekers in need of an interview outfit or assistance putting together a working wardrobe once hired; and no fee financial wellness classes for veterans.

It was a year of expansion for some programs and retraction for others. We experienced significantly lower referrals in our SonomaWORKS programs, resulting in a mid-year reduction in funding to one of the programs, while our inmate services program and behavioral health programs, especially the Peer Warmline Connection, experienced growth in the numbers they served.

Lower dependency on Temporary Aid for Needy Families (TANF) has resulted in lower referrals to the CalWORKs programs (SonomaWORKS). A 2016 Sonoma County Economic and Demographic Profile by the Sonoma County Economic Development Board showed Sonoma County had an average of 35% fewer CalWORKs recipients per capita than the State average. Over the past five years we have experienced a steady decline in referrals to all SonomaWORKS programs as a result of those significantly lower TANF enrollments. There are many theories about the cause for this trend, but the most plausible is the combination of the cost of living in Sonoma County and the lack of affordable and low income housing. Currently a person working full time at minimum wage will find it difficult or impossible to live in Sonoma County without some form of subsidy or additional assistance. For those living at or below the federal poverty level to obtain housing and support their families is impossible without assistance.

Our fee-for-service programs with the State Department of Rehabilitation (DOR) and North Bay Regional Center continue to struggle. With the exception of Sonoma County, Employment Services have been eliminated due to losses sustained as a result of the payment structure that has not been updated since 2009. Only with financial assistance from GIRE are we able to continue to assist people with disabilities to locate employment in Sonoma County. We continue to monitor these programs closely and have taken action over the past several years to curb our losses and still provide services. We have reduced services in Lake, Mendocino and Napa Counties and we closed the office in Lake County in 2014 and moved all staff to Mendocino County. Services for Lake and Mendocino County participants are now offered in Ukiah only. Due to the remodel scheduled for Napa Retail Training Center and the colocation of our Workforce office, we suspended services in Napa until the remodel was completed.

This year a total of 213 consumers obtained unsubsidized employment with an average wage at placement of \$14.26/hr., up from last year's \$12.03/hr. Retention rate at 90 days was 81% up significantly over last year where we experienced a record low of 59%.

Dedicated job development and employer outreach have continued to yield the best outcomes for job seekers. GIRE's financial support of 20 hours of dedicated job development to our SonomaWORKS Job Search Services contract delivers that critical additional support participants need to find the best match possible to their skills and abilities.

Once again the cost per person served and placed increased over the previous year and the employment placement programs for the Department of Rehabilitation (DOR), fee-for-service programs, did not meet their efficiency goals and resulted in the elimination of Employment Services in Lake and Mendocino County. We continue to monitor closely and discuss with DOR the feasibility of their Uniform Fee Structure for rural communities and the need for comprehensive reform of the fee structure.

Consumer satisfaction remained high with an overall rating of 98% of consumers reporting they were satisfied with our services. Information obtained from surveys and consumer and stakeholder focus groups, remains highly complementary of the services as offered and we found participants engaged in the development of ideas and ways that services could be enhanced or improved. Suggestions were taken into consideration and used to make program changes and improvements as appropriate or when possible. When the changes participants would like to see are beyond the scope of our contracts our partner agency is sent a copy of the suggestions and the focus group notes to aid them in their planning process.

Purpose of an Outcomes Management System

Goodwill Industries of the Redwood Empire (GIRE) utilizes an Outcome Management System to collect and analyze data to improve and focus services to best meet the needs of those we serve and the community. Quarterly we carefully evaluate all programs and services to best manage outcomes. Each program and service is evaluated for effectiveness, efficiency, ease of access and customer/stakeholder satisfaction. Annually this report is generated to inform the public, Board of Directors, program participants, referral resources and other stakeholders about the outcome of each to its established goals and objectives. When a program or service fails to meet the goals and objectives set for it, an evaluation is performed to determine the reason. All programs and services, regardless of the funding source or accreditation, are required to undergo this scrutiny and to develop and initiate corrective action plans to address deficiencies and/or improve quality when required. Annually outcomes are reviewed and program goals and objectives are refined and renewed based on performance, trend analysis, contract requirements, accreditation and other applicable standards. The information gleaned from the outcomes helps us determine and ensure that the best quality services are being provided to the persons and communities we serve and that we are addressing both current and emerging needs in a proactive, fiscally responsible manner.

Essential elements of the process:

- Establish criteria and collect the data needed to determine the characteristics of the persons served; evaluate the effectiveness, efficiency, consumer and stakeholder satisfaction of each of GIRE's programs.
- Utilize the information to make timely corrections and improvements to assure the relevance and quality of the services being provided.
- Utilize the information to inform the Board of Directors, leadership, consumers, stakeholders and the public of our performance.

System components:

- Written policy on outcomes management that clearly demonstrates to the Board of Directors, leadership, staff members, stakeholders, and consumers the purpose, responsibilities, and objectives of the system and the requirements for reporting the information collected.
- A database to capture the information needed to specifically measure GIRE's Workforce Development Division programs and services to determine if they are available to and aligned with the needs of the people and communities they serve.
- Regular meetings both quarterly and annually with program managers and staff to review program effectiveness, efficiency, and satisfaction. Service

access, strengths, challenges, opportunities and threats are measured, trends and extenuating circumstances noted, and action plans developed as needed.

- Information is shared in the following ways: outcomes reports to leadership, the Board of Directors, stakeholders, posted on our website, and through our Annual Report.
- Action plans are developed as needed for continuous quality improvement.

Characteristics and Demographics of Persons Served

I. General Overview

- GIRE Workforce Development programs served 3,658 consumers.
- Sonoma County Behavioral Health programs, primarily the Peer Warmline Connection, Interlink Self-Help and the Wellness and Advocacy Center's self-referred consumers, represented our single largest service group at 61%.
- Parents receiving Temporary Aid for Needy Families (TANF), referred by Sonoma County Health and Human Services for placement and work experience services, represent our second largest referral group at 17%.
- 65% of persons served reported having a disability.
- All program consumers reported living at or below the federal poverty level.
- At 55%, women continue to be our primary consumer of services.
- Most frequently cited disadvantaging conditions are homelessness, criminal history, and lack of training/skills.
- Consumer ethnicity is predominantly white with 59% of those served identifying as white.
- The primary age group served, at 24%, was 55 or over (of which 75% were Warmline callers) and was closely followed by the 25-34 age group, at 23%.

II. Consumer Population by Referral Resource

In 2015-2016 we served 3,658 unique individuals in 16 contracts and 8 fee-for-service programs in Sonoma, Lake, Mendocino and Napa Counties.

Consumer Referrals and Carry-Ins

County	Source	Program	Number	
Sonoma	County-TANF	Job Search Services	179	
		Community Service	79	
		Learning Enhancement	57	
		Enhanced Subsidized Employment	116	
		Temporary Employment Program	80	
		Transitional Work Program	59	
		County Behavioral Health	Wellness Center	102
			Interlink Self-Help	111
			Petaluma Peer Recovery	148
			Consumer Relations Program	277
		Consumer Warmline	1596	
	Sonoma Co. Sheriff	Inmate Job and Life Skills Class	572	
	State Dept. of Rehab (DOR)	Co-Op Employment Services	48	
		Situational Assessment	67	
		Work Adjustment	48	
		Personal, Voc., Social Adj.	8	
		Employment Services	42	
		Job Coaching	6	
	Regional Center and DOR	Supported Employment	33	
		GIRE	Financial Wellness for Veterans	5

County	Source	Program	Number
Mendocino	Regional Center	Supported Employment	1
		Independent Living	3
	State Department of Rehabilitation.	Situational Assessment	8
		Work Adjustment	3

County	Source	Program	Number
Lake	State Department of Rehabilitation.	Situational Assessment	3
		Employment Services	2
		Job Coaching	1
	Regional Center	Supported Employment	3

County	Source	Program	Number
Napa	State Department of Rehabilitation	Work Adjustment	1

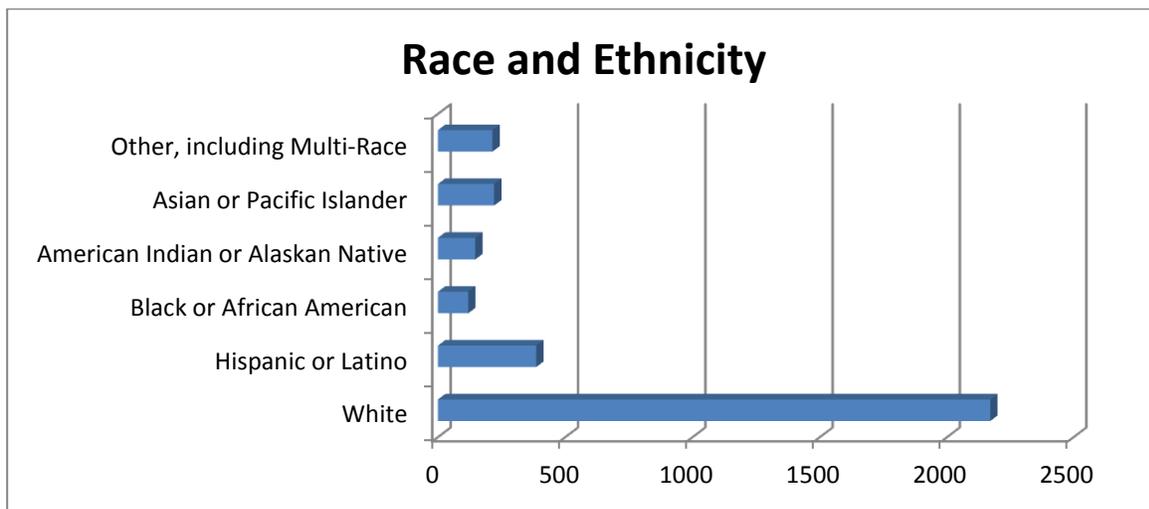
III. Consumer Population by Need

Primary reasons services are sought from Goodwill Industries of the Redwood Empire:

- ✓ Barriers to success as a result of poverty
- ✓ Mental Health--psychological and behavioral disabilities that have seriously impacted one or more life functions
- ✓ Criminal history
- ✓ Physical disabilities
- ✓ Developmental disabilities
- ✓ Other disabilities and disadvantaging conditions

IV. Consumer Population by Race and Ethnicity

The primary populations served by ethnicity are White at 59% and Latino/Hispanic at 11%.



V. Consumer Population by Gender

Historically our programs have tended to serve more women than men and that trend continued this year with women at 55% and men 41%.

VI. Consumer Population by Age

We serve consumers from Transitional Age youth, ages 18 to 24, through Adults over 55, which represented the majority of our consumers at 24%.

VII. Cost per Person Served

The following information is presented by County.

Sonoma				
Program	Projected Clients Served	Actual Clients Served	Total Expense	Cost per Person Served
SonomaWORKS Job Search Services	780	179	\$690,239	\$3,856.08
SonomaWORKS Community Service	160	79	\$277,009	\$3,506.44
SonomaWORKS Learning Enhancement	100	57	\$67,364	\$1,181.82
SonomaWORKS Enhanced Subsidized Employment	240	116	\$177,334	\$1,528.74
SonomaWORKS Temporary Employment Program	240	80	\$149,692	\$1,871.15
SonomaWORKS Transitional Work Program	60	59	\$206,495	\$3,499.92
Wellness Center	100	101	\$295,064	\$2,921.43
Interlink Self-Help	175	111	\$338,151	\$3,046.41
Petaluma Peer Recovery	N/A	148	\$60,026	\$405.58
Peer Support Program	N/A	277	\$26,267	\$94.83
Inmate Job Skills	N/A	572	\$9,945	\$17.39
Co-Op Employment Services	50	48	\$132,913	\$2,769.02
Situational Assessment	65	67	\$79,075	\$1,180.22
Work Adjustment Training	34	48	\$153,160	\$3,190.83
Supported Employment	24	33	\$26,686	\$808.67
Employment Services	20	42	\$20,018	\$476.62
Job Coaching	0	6	\$1,273	\$212.17
Personal Voc. Social Adj.	N/A	8	\$772	\$96.50
Financial Wellness for Vets	15-20	5	\$1,220	\$244

Mendocino				
Program	Projected Clients Served	Actual Clients Served	Total Expense	Cost per Person Served
Supported Employment	2	1	\$113	\$113.00
Independent Living	5	3	\$639	\$213.00
Situational Assessment	6	8	\$11,198	\$1,399.75

Mendocino continued

Work Adjustment Training	6	3	\$5,492	\$1,830.67
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Lake

Program	Projected Clients Served	Actual Clients Served	Total Expense	Cost per Person Served
Situational Assessment	3	3	\$2,053	\$684.33
Supported Employment	3	3	\$173	\$57.67
Work Adjustment Training	3	0	0	0
Employment Services	0	2	\$3,687	\$1,843.50
Job Coaching	0	1	\$307	\$307.00

Napa

Program	Projected Clients Served	Actual Clients Served	Total Expense	Cost per Person Served
Situational Assessment	0	0	0	0
Work Adjustment Training	0	1	\$2,903	\$2,903
Supported Employment	0	0	0	0

VIII. Consumer and Stakeholder Satisfaction

Goodwill - Redwood Empire has developed a satisfaction questionnaire/survey to help us determine if we are performing to the satisfaction of those we serve and the agencies that refer to us. The surveys are available both in a printed format and electronically through Survey Monkey.

All programs are required to distribute the surveys in a timely manner either periodically during services or at the end of services. The survey is given to the consumer with an envelope addressed to the Program Analyst at our main facility to assure that the consumer feels secure in expressing their opinions. Staff is encouraged to distribute the survey before the participant exits to better control the return of the survey. We have found that the return rate for surveys drops considerably once consumers have exited services.

Annually we mail our Stakeholder Survey and we also distribute it when we hold focus groups. The information is used to improve communication and program function to better meet the requirements of our referring agencies and facilitate participant needs.

Overall the satisfaction in all of the programs is very high. When a problem is brought to our attention we move quickly to investigate and resolve it.

Results of our satisfaction surveys are shared with the Board of Directors, staff, agency leadership, consumers, stakeholders and the community annually through this report.

IX. Extenuating Circumstances and Observations

For the third year in a row we have seen an upturn in employment opportunities for our participants. Economic forecasts are signaling a continued recovery and we are optimistic about the coming year. Available job opportunities continue to be more prevalent in the retail and hospitality industries and at minimum wage.

Again, the majority of those who found employment faced fewer or less serious barriers to employment, had a more recent work history, the ability to work evenings and weekends and a willingness to accept part time hours. The greater the barriers to employment, especially criminal history, multiple disabilities, inability to accept varied schedules, transportation issues, and lack of current work history were commonalities shared by those unable to obtain employment.

This past year we provided essential services that aided thousands of families and helped hundreds of individuals find jobs and return to work. We will continue to look for new ways to serve our communities workforce development needs and build programs and services that change lives through the dignity and power of work.