

WDC Meeting

AGENDA

February 21, 2019

3:00-4:00 p.m.

**WorkSource Center, 2121 State St., 3rd Floor, Tacoma 98405
Pine Room**

April Gibson, Chair
Steve Gear, 1st Vice-chair
TBD, 2nd Vice-chair
Joyce Conner
April Gibson
Darci Gibson
Bruce Kendall
Dale King
Mandy Kipfer
Nathe Lawver
Mark Martinez
Tim McGann
Dona Ponepinto
Patty Rose
David Shaw
Dereck Spivey
Ron Thalheimer
Blaine Wolfe
Lin Zhou

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WorkForce Central
3640 S. Cedar St. Suite E
Tacoma, WA 98409
www.workforce-central.org

1. Welcome/Call to order/Safety Briefing
2. Introductions
3. Public Comment
4. WorkForce Central Executive Board update – April Gibson
5. Consent Agenda
 - Approve January 17, 2019 minutes
6. WDC Regional Workforce Development Business Plan Review and Approval
7. WDC Committee Structure to Align with Regional Strategic Plan Objectives
8. Meeting at the New Center - Schedule all meetings here?
9. Current WDC Committee Report Out
 - Young Adult Committee – Dale King
 - Business Services – Dereck Spivey
 - Quality Assurance and Certification Committee – Dave Shaw
 - WDC Pierce County Leadership Meetings
10. CEO Report
 1. Budget Deliberations – Prepping for PY19 /FY20
 2. WIOA Title 1 Q2 Obligation Report
 3. Power Up Pierce Presentation – Bold Goal Launch
 4. Success Stories
 5. WorkSource Grand Opening – April 10, 2019 from 3:00 to 5:00
11. Other business
 1. Center Move Thank you to Lori Strumpf, Debbie Aoki, and Cheryl Keating
12. Adjourn

WDC Meeting

MINUTES

January 17, 2019

3:00-4:00 p.m.

**WorkSource Center, 2121 State St., 3rd Floor, Tacoma 98405
Alder Room**

April Gibson, Chair
Steve Gear, 1st Vice-chair
TBD, 2nd Vice-chair
Joyce Conner
April Gibson
Darci Gibson
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Attendees: Tim McGann, Blaine Wolfe, Steve Gear, Joyce Conner, Darci Gibson, April Gibson, Lin Zhou, Mandy Kipfer, Dona Ponepinto, Nathe Lawver, Patty Rose, Dale King, Dave Shaw

Guests: Lori Strumpf

Staff: Linda Nguyen, Deborah Howell, Jan Adams, Jesse Becerra

1. Welcome/Call to order/Safety Briefing

April called the meeting to order at 3:04 p.m.

2. Introductions

3. Public Comment

None

4. WorkForce Central Executive Board update – April Gibson

April gave an update from this morning's board meeting noting the approval of the strategic plan, the personnel handbook and a COLA for WFC employees.

5. Consent Agenda

- **Approve December 20, 2019 minutes**

Motion to approve made by Dale; seconded by Nathe. Approved.

6. WDC Regional Workforce Development Strategic and Business Plans Presentation and Approval – Lori Strumpf

Linda noted the business plan is not yet ready for approval. The discussion and approval will be for the strategic plan only. Lori Strumpf provided an overview of the process and discussed the current state of the plan. She pointed out the outcomes will have their metrics once the business plan is complete. Lori also discussed the business plan and operations plan, which we hope to have for approval at the February meeting. April thanked Lori for her facilitation of the strategic plan process. Motion to approve made by Mandy; seconded by Patty. Steve asked if the goal numbers are static or if they change going forward. Lori explained we will keep them as they are stated in the document unless they grow exponentially. Approved. Lori gave a brief update on the traffic through the center since its opening in early December and also their work on how they are promoting integrated service delivery. Linda also thanked Lori for work with the partners and getting the center up and running.

7. WDC Committee Structure to Align with Regional Strategic Plan Objectives

April discussed the idea of having the standing committees operate on a project basis with the exception of the Quality Assurance and Certification Committee. She asked for input noting we may need to wait for the completion of the business plan before a decision can be made. Discussion continued around how to structure the committees.

8. Current WDC Committee Report Out

- **Young Adult Committee – Dale King**

Dale noted Jesse will be giving an updated on the young adult forums and young adults presidents council. He noted some of the discussion items included resilience and a personal brand statement. Linda noted Jesse is doing the engagement piece. Blaine asked how people find out about these meetings and forums. Jesse discussed the outreach methods he is doing in collaboration with Tamar Jackson. He noted the meetings are being held in the target areas. Dale is providing food for the meetings.

- **Business Services – Dereck Spivey**

Next Meeting is scheduled for January 30th

- **Quality Assurance and Certification Committee – Dave Shaw**

Dave noted they did a site visit yesterday with another one scheduled for February.

9. CEO Report

1. **Live. Work. Pierce Usage Report – Candice Ruud**

2. **Q2 Title 1 Dashboard**

Deborah gave an update on the results for the second quarter and the challenges we face with the launch of new strategies related to the bold goals. The areas are progressing, but they are reassessing how the work is being done. She gave an update on how the customer feedback is being addressed.

10. Other business

None.

11. Adjourn

Motion to adjourn made by Dave; seconded by Dale. Meeting adjourned at 4:04 p.m.

***PIERCE COUNTY WORKFORCE
DEVELOPMENT COUNCIL AND
WORKFORCE CENTRAL
OPERATIONS PLAN
FINAL DRAFT: FEBRUARY 13, 2019***

The operations plan is a support document to the Workforce Development Council's strategic plan. It specifies how the goals and strategies will be executed, financed and measured. Together the Operations Plan and the Strategic Plan define the business strategy and how to implement it

Prepared by the
Executive Leadership
Team and Strumpf
Associates

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SECTION 1. EXECUTIVE SUMMARY

WorkForce Central (WFC), established in 1982, carries out the vision of the Chief Local Elected Officials (CLEOs) and the Pierce County Workforce Development Council (WDC) by coordinating, administering and advancing the work of the workforce development system, known as WorkSource Pierce. Over the past 5 years, the organization has served more than 56,000 individuals and 15,000 employers helped approximately 36,000 attain self-sufficiency jobs. WFC oversees services for individuals and businesses in Pierce County to ensure that they are reliable, of high-quality services and exceed customer expectations.

WFC champions a comprehensive approach to workforce development as a vital component to a strong economy. We catalyze systemwide collaboration and work in conjunction with our partners to actively pursue investments in workforce development. WFC ensures that businesses, workers, and jobseekers in Pierce County receive reliable, high quality services and resources.

1.1 Goals and Objectives

As part of their Strategic Plan, January 2019 through June 2022, the WDC and the CLEOs identified two BOLD Goals. Attainment of these goals is expected by 2025. Proposing to cut the current numbers in half for each group targeted by the goals is meant to catalyze the efforts of all stakeholders within the workforce development system and community at large.

The WDC, on behalf of the workforce system, will:

- Reduce the number of disconnected young adults, 16 to 24, by half - from 15,300 to 7,650.
- Reduce the number of residents between the ages of 25 to 64 without a High School Diploma or equivalent, by half - from 38,475 to 19,237.

1.2 Vision

The vision for the system is economic prosperity for our customers and the region.

1.3 Mission

The Mission for the system is to provide easy access to and enhance delivery of workforce development services for individuals and businesses.

1.4 Keys to Success

The key to our success is:

- To provide individualized and customized navigation to a comprehensive set of job and career development services.
- Expand visibility throughout the community.
- Ensure an inclusive and welcoming approach to facilities and service delivery.
- Develop diversity and sustainability in funding sources.
- Strategically investing in program innovation to be in the forefront of new product and service development.
- Excellence in fulfilling the promise to our customers of trustworthy expertise and reliable service.

SECTION 2. INDUSTRY AND ORGANIZATION STORY

2.1. The Industry Story

Workforce development is connected to economic development in efforts to enhance a region's economic stability and prosperity. The focus is on people rather than businesses alone. It essentially develops a human-resources strategy. Work-force development has historically occurred in two forms: place-based strategies that attempt to address the needs of people living in a particular neighborhood, and sector-based strategies that focus on matching workers' skills to needs in an industry already present in the region. The sectoral advocate speaks for the demand side, emphasizing employer- or market-driven strategies, whereas the place-based practitioner is resolutely a believer in the virtue of the supply side: those low-income job seekers who need work and a pathway out of poverty. However, contemporary strategies often use a mixed approach.

Across both approaches, themes for best practices have emerged. Successful workforce development programs typically have a strong network of ties in a community and are equipped to respond to changes in their environments. Additionally, they take a holistic approach to the problems faced by participants. The responsibility for work-force development in the United States has rested on the government's shoulders for at least a century, since the advent of public schools. This formal system of education replaced earlier systems in American history when students whose parents wanted them to learn a trade other than what their parents did, took up apprenticeships. Informal schooling took place at home, depending on the household's ability and income level. Public schools were founded to prepare students to earn a living wage by providing them with skills such as reading and arithmetic. However, employers still typically provided vocational training on-the-job.

Traditional workforce development has been problem-focused. Economic development practitioners evaluated neighborhoods, cities, or states on the basis of perceived weaknesses in human-resource capacity. However, workforce development efforts in recent years have been viewed more positively for the added value those efforts have provided to economic development strategies. Economic development partners with workforce development to support their efforts by providing workforce data, developing strategies that help businesses grow and locate in the area, and to provide resources to help with talent development and supply chain management. Economic developers also may use workforce development as a way to increase equity among residents of a region. Inner-city residents may not have access to equal education opportunities, and workforce development programs can increase their skill levels, so they can compete for high-paying jobs.

Workforce development as of 2019 takes a more holistic approach, addressing issues such as skills mismatch, or poor transportation to jobs or other barriers that limit an individual's ability to go to work. Programs to train workers often form part of a network of other human-service or community opportunities. The acquisition and development of skills is one of the crucial aspects of workforce development training. Two types of skills are commonly defined: general skills and job-specific skills. Through this process of skills formation, programs work to increase their trainees' human capital. By making this investment, businesses proactively increase their workers' productivity and efficiency, maximizing their own profit. The general guide for evaluating the effectiveness of a skill-building system is measuring the increase in skills, the

increase in "productivity and earnings in the labor market" from this added skill, and the rate of return in terms of cost.

In recent years, economists have noticed a growing occurrence in skills mismatch where the education received through the public education system, does not align with the kind of education needed for high wage, steady careers. Workforce development strives to remedy the effects of this problem.

Workforce development tackles systemic inequalities in the labor market by operating on both sides, efficiently connecting workers with jobs and employers with workers. Theories on networks have emphasized the importance of who you know, rather than what you know which is an attributing factor for some labor market inequalities regarding gender, racial minorities, and the poor. Living in inner-city communities and belonging to a minority group isolates those individuals from networks of the gainfully employed. Connecting disadvantaged workers to good jobs is not impossible however, and many workforce programs have found successful approaches to building networks with employers to identify skill demands and even stronger networks with individuals in the community they were serving.

Another key part in workforce development's service for individuals is career advancement. This guidance on paths and barriers to advancement is especially relevant today, where the practice of internal labor markets is uncommon, particularly among women and minorities

The workforce development system has recently been experiencing increased competition as new actors enter, resources dwindle, performance measures arise, and federal funding decreases. These factors, especially the cuts in federal funding, pressure organizations to collaborate with other organizations that oftentimes have different missions.

2.1.1. Current trends affecting workforce development

Preparing the 21st century workforce is critical to business strategy, growth, and performance. To understand the challenges and opportunities, Oxford Economics surveyed over 2,700 executives and more than 2,700 employees in 27 countries during the second quarter of 2014. They found that many companies lack the structure, strategy, culture, solutions and resources to manage employees effectively. To succeed, they must address the role and relevance of people strategy; changing demographics and evolving definitions of work; leadership ability and cultivation; employee wants and needs; and talent development.

1. The 2020 Workforce will be increasingly flexible.
 - 83% of executives surveyed said they plan to increase use of contingent, intermittent, or consultant employees by 2018 and beyond, forcing change on companies.
2. The 2020 Workforce will be increasingly diverse.
3. Millennials are different, but not as different as companies think. Several myths about Millennials were challenged by the research, including:
 - Millennials care more about making a positive difference in the world through work.
 - Achieving work/life balance is more important to Millennials.

- Finding personal meaning in their work is more important to Millennials.
 - Meeting income goals is less important to Millennials as long as they are learning and growing.
4. But Millennials do need be managed differently, in terms of feedback and development.
 - Millennials rely more on formal training and mentoring to develop their skills.
 - Millennials want informal feedback from their managers 50% more often than older peers.
 - Millennials are dissatisfied with options for development and a clear career path.
 5. Technology skills development will continue to lag.
 - The need for technology skills will grow over the next three years, especially in analytics and programming/development. 48% say analytics skills will be needed by employees in three years, and 59% say programming/development skills will be needed.
 - Ample training on essential technology is in short supply, as is access to the latest technology.
 6. Firms have difficulty finding skilled employees,
 - Nearly half of executives say difficulty finding base-level skills affect their workforce strategy. These skills include technology skills, problem solving, data analytics, resiliency, and willingness to learn.

Artificial Intelligence (AI) and its impact on the workforce, the workplace, and the system of talent development will require additional exploration. In August 2018, an article in Forbes posited that AI will **replace tasks, not jobs**. The article cited one set of experts that believes jobs will be shredded, but not eliminated. The article goes on to state that instead of worrying about job losses, executives should be helping to reduce jobs in which AI and machine learning take over boring tasks, while humans spend more time with higher-level tasks.

Erik Brynjolfsson and Daniel Rock, with MIT, and Tom Mitchell of Carnegie Mellon University, point out that the impact of machine learning, the self-programming, self-adjusting core of AI, on jobs, is iffy. "ML¹ will affect very different parts of the workforce than earlier waves of automation," they state in a recent paper. Instead, automation will occur on a task-by-task basis. "Tasks within jobs typically show considerable variability in 'suitability for machine learning' while few -- if any -- jobs can be fully automated using machine learning," they continue. "Machine learning technology can transform many jobs in the economy, but full automation will be less significant than the re-engineering of processes and the reorganization of tasks."

The article goes on to conclude that 'jobs will be enriched and elevated by AI and machine learning, but the best jobs will be those created to employ AI that links customers to the services and products they need'.

Kiplinger reported that some jobs, such as top levels of management, doctors and many teachers, will feel limited effect from AI and the robots and systems it powers. Many in the middle will see some tasks automated: A study by the McKinsey Global Institute, a think tank, estimates that

¹ ML is an abbreviation for machine learning.

"60 percent of occupations have at least 30 percent of constituent work activities that could be automated."

Kiplinger also reported on 8 jobs that will be replaced by robots soon. To read the article, go to: <https://www.kiplinger.com/slideshow/business/T057-S001-8-jobs-that-will-be-replaced-by-robots-soon/index.html>

These trends help to inform how the workforce development system should be working to develop talent for the 21st Century.

2.2. *The Organizational Story*

Workforce Central has evolved over the past 35 years from providing traditional employment and training services to providing innovative workforce strategies to businesses. The system has evolved during this time to provide a more robust set of services for a diverse group of residents with varied needs, focusing on self-sufficiency as opposed to employment alone. Today, the overall goal is to help businesses obtain and retain talent and to help people meet their career goals.

WFC is recognized for innovative service delivery. Initiatives include:

- Establishment of two health care registered apprenticeships
- First in the state to invest in a Business Services Team and treat business as a true system customer
- Established short term training in partnership with companies
- Received a Workforce Innovation Grant from U.S DOL as well as awarded several National Emergency Grants (NEG).

2.2.1. *Position in the Industry*

The Workforce Development Council has positioned itself as a strategic body that provides leadership to the workforce development system. Through data analytics provided to the system, a focus on enhancing the customers experience and journey through the system, and business and elected official engagement, the WDC is working with partners to create a system of workforce services that is transparent to customers.

The WDC provides advocacy for the local workforce system through participation in national efforts. The current Mayor of Tacoma is Vice Chair of the Jobs, Education, and Workforce Standing Committee of the U.S. Conference of Mayors.

The Workforce Development Council in Pierce County has been recognized as a leader in workforce development. In 1989 it won the Tacoma Urban League, Inc. Distinguished Organization Award. In 2015-16 the WFC was recognized by the United Way of Pierce County as a Premier Partner. Over the past 10 years the Board has also won several Governor's awards.

Most recently, in 2018, The Economic Development Board (EDB) for Tacoma-Pierce County recognized the creation of the WorkSource site at Joint Base Lewis-McChord (JBLM) as one of its annual "Excellent 10" award recipients. The EDB's annual Excellent 10 awards seek to

recognize 10 economic development projects that made a positive impact on the local economy and were either worked on or completed between January and December of the previous year.

SECTION 3. MANANGEMENT AND LEADERSHIP TEAM

Collectively, the leadership has over 85 years of experience in the operation of local government and not-for-profits focused on workforce, economic, and community service programs. Several members of the team have been with the organization for over 10 years. More important than their systems knowledge of how things work and how to make things work within the larger region and community environment is their collective vision to create a self-sustaining, resilient, and high performing organization, employing continuous improvement as the cultural value that unifies such a diverse eco-system of workforce partners. The culmination of the strategic plan is to build and sustain the talent pipeline and close the skills gap.

3.1 Professional Development Needs

As an organization dedicated to high quality customer service, we are committed to the professional development of our leaders, managers, and line staff. For the organization to be successful in accomplishing the goals of the strategic plan, several competencies must become core competencies of the organization, including:

- Cultural competence
- Community engagement
- Project management
- Partnership relationship skills
- Business engagement
- How to provide wrap around services
- Customer service methodology
- Career development principles
- Business and economic development intelligence.

SECTION 4. THE PRODUCTS and SERVICES STORY

4.1. WDC and CLEO's Focus

- Produce quality research and regional labor market analysis and push the information out to the local area continuously
- Convene, broker and leverage stakeholders and assets
- Lead employer engagement efforts
- Lead career pathways development and implementation efforts
- Lead efforts to identify and promote proven and promising practices
- Develop technology-based strategies for service access, engagement and delivery
- Oversee the local service delivery system and programs
- Coordinate with education providers on areas identified in this plan
- Continue to promote and saturate the culture and practice of CQI in all the work, both internally and externally.

4.2. Strategic Advantage

Our strategic advantage for success into the future is a committed board, committed elected officials, and experienced leadership. We have a diversified funding base, with financial support coming from the local jurisdictions in addition to the federal government. We leverage resources, invest in organizational growth, value continuous quality improvement, take risks for innovation, and hold ourselves accountable to our funders and our customers.

4.3. Products and Services

WFC, on behalf of the Pierce County WDC and CLEOs, leads a system that provides customers with a wide variety of workforce services designed to provide a high-quality system of services, support and assistance to citizens in the region. The WFC works in partnership with other workforce entities and the community at large to create a qualified talent pipeline for the businesses in the region. WFC is responsive to businesses in need of qualified talent and other workforce development services. WFC is set up in a customer friendly, highly professional manner to provide high quality customer service. The basic operating principles for WFC are to be data and customer driven to ensure that products and services meet the changing needs and expectations of customers.

Through new approaches to how we organize services, how we deliver and where we deliver we are committed to addressing the racial and economic inequities that exist in general in Pierce County and specifically with access to workforce services and employment opportunities.

The value of the WDC is to lead and manage a system of individualized and customized navigation to a comprehensive set of job and career development services.

WFC currently invests in and oversees the delivery of the following core services:

To Businesses the workforce system offers:

1) Recruiting and Screening Services

- *Advertise Job Openings:* To provide an employer the opportunity to post employment opportunities throughout the one-stop system.
- *Screen Applicants:* Based on employer skill requirements.
- *Conduct Recruitments:* Provide employers an in-person and/or on-line opportunity to inform job seekers (screened and/or unscreened) about available job openings within their organization.
- *Conduct Job Fairs:* Offer multiple employers the opportunity to meet job seekers.
- *Conduct Customized Recruitments:* Offer one employer or multiple employers with the same occupational openings the opportunity to meet job seekers, including the opportunity to recruit among specific populations such as veterans and individuals with disabilities.

2) Employee Development/Retention Services

- *Provide Training:* Provide employers with training for current employees and potential candidates to build required skills.
- *Provide Workshops:* On your site or off site to employees on topics such as How to do Your Taxes or How to Manage Your Finances.

- *Provide Re-employment Services/Outplacement Assistance:* To assist businesses that are downsizing due to economic factors or other circumstances.

3) Business Information (Consultative and Planning) Services

- *Provide Labor Market Information (LMI) Research:* To provide businesses and employers with requested information on localized labor market information.
- *Consultative Services:* To provide entrepreneurs and businesses with information and resources to enhance business performance (i.e. business plans, tax incentives, tax credits and assistance, etc.)
- *Provide Equipment and Facilities:* Provide employers with space to conduct training, including computer labs. Also provide office equipment (e.g., fax, copy machine) on site for employers to use.
- *Provide Networking Opportunities:* Connect with other employers and businesses to learn about community resources that can help your business.

To Jobseekers and Workers the workforce system offers:

- Assistance with career exploration
- Workbased learning opportunities
- Classroom-based skills training
- Distance Learning (e.g. on line)
- On the Job Training
- Career Coaching and Career Counseling
- Various assessments to help identify interests and other work-related skills

In summary, we ensure a high-quality customer experience.

To meet the goals set out in the strategic plan, the following supports and processes need to be expanded:

1. Staff capacity
2. System Integrators
3. Capacity to offer jobseeker services
4. Capacity to offer Business Services
5. Co-enrollment
6. Service delivery via technology
7. Resource development
8. Pre- Apprenticeship Center (Tool Center)
9. Use of technology both for internal management and external communication

The following chart depicts how each area above will be **expanded and the stage of readiness** for expansion of each. For the purpose of the ratings, *readiness* was defined by the principles WFC adheres to for a high-performance work place using the principles of continuous quality improvement. Thus, readiness is determined by three key infrastructure features:

- People.
- Systems and process.
- Financial.

For a service or product to be ready to be expanded now (1), people with the right skills and competencies must be in place, systems and processes that are formal and repeatable must be in place, and adequate financial resources must be in place.

Products and Services				
To be expanded and readiness to expand				
Stage of Readiness (1-ready for full expansion now; 2 expansion approaches are in development; 3 – aspirational)				
How to Expand → Product/Process/Service	People (need more staff, staff need more skills, need more tools, ?)	Systems and Process (more regular, more frequent, more systemic?)	Financial	Current Stage of Readiness
1. Systems capacity (inclusive of leaders and staff competencies)	Assess current organizational capacity and staff skills and/or hire skills in: <ul style="list-style-type: none"> • Cultural competence • Community engagement and relationship building • Project management • Partnership relationship skills, including working with ‘non- traditional’ partners • Business engagement • How to provide wrap around services • Customer service methodology • Career development principles • Business and economic development intelligence 	Establish assessment method for current staff Establish an ongoing professional development process	\$110,000	2
2. System Integrators (from the MOU) <ul style="list-style-type: none"> ▶ Common data collection system, including customer satisfaction ▶ Information Sharing 	Partners and Leadership Team need to be committed	Accountability though the system’s Leadership Committee	\$342,000	2

<ul style="list-style-type: none"> ▶ Cross Agency Training/Professional Development ▶ Common Referral System ▶ Workforce Skill Standards (common set of ‘work readiness’ competencies) ▶ Common Technology including an Integrated Platform (for data entry, portal, eligibility applications, etc.) ▶ Single point of contact, one system approach, for businesses to access services. 				
<p>3. Capacity to offer jobseeker and worker services:</p> <ul style="list-style-type: none"> • Assistance with career exploration • Workbased learning opportunities • Classroom-based skills training • Distance Learning (e.g. on line) • On the Job Training • Career Coaching and Career Counseling • Various assessments to help identify interests and other work-related skills 	<p>May need some once mapping is completed</p>	<p>Improve access through both geography (multiple locations) and technology</p> <p>Conduct resource mapping to identify who does what, where and how much current capacity is already within the system</p> <p>Align/coordinate services with all partners</p>	<p>\$15,000</p>	<p>2 (+)</p>
<p>4. Capacity to offer Business Services</p>	<p>May need some once mapping is completed</p>	<p>Improve access through both geography</p>	<p>\$15,000</p>	<p>2 (++)</p>

<ul style="list-style-type: none"> • Recruiting and Screening Services • Employee Development/Retention Services • Business Information (Consultative and Planning) Services 		<p>(multiple locations) and technology</p> <p>Utilize/maximize the use of a technology driven contact management system</p> <p>Conduct resource mapping to identify who does what, where and how much current capacity is already within the system</p> <p>Align/coordinate services with all partners by adding all appropriate MOU partners to the Business Solutions Team</p>		
5. Co-enrollment		Criteria for what is an appropriate co-enrollment based on services needed by the customer vs a 'count'	No additional dollars needed	2
6. Service delivery via technology	2 FTEs (1 technology person and 1 content designer and trouble shooter)	<p>Assess current technology capacity for this purpose</p> <p>Rethink how current content should be delivered on line</p> <p>Provide access for system partners</p>	\$1,190,000	3

		Develop a customer support process		
7. Resource development		Develop a process to be proactive and identify what the system needs to fund and work system-wide to develop proposals, reach out to funders, etc.	\$580,000	3
8. Pre- Apprenticeship Center (Tool Center)	3 FTEs (1 coordinator 2 instructors)	Expand County wide	\$2,000,000	2
9. Use of technology for internal management and external communication	1 FTE	Integrate internal technology across systems; expand social media	\$580,000	2

In addition, to meet the goals in the strategic plan, the following need to be developed:

1. Summer Jobs 253 (currently in Tacoma only)
2. Training Center
3. Health Care Pre-Apprenticeships
4. Health Care Apprenticeships
5. Explore 501c3 creation or use of other entities to raise non-government funds
6. Launch Workforce Summit(s)
7. Life Coaching
8. Young Adult Advisory Council
9. Methods for business to engage with the system beyond obtaining talent
10. Multiple methods to listen to customers.

The following chart depicts what it will take in terms of people, processes and financial resources to create this **new set of services**.

New Products and Services				
What is needed to develop				
Required to Develop and Deploy →	People	Systems and Process	Financial	Timeline
1. Summer Jobs 253 (currently in Tacoma only)	1 FTE	Make it year-round and county wide	\$3,480,000	July 1, 2020 (implemented)
2. Training Center	2 FTE	Establish a method for customer flow from	\$1,028,600	July 2019

		<p>'other' sites/customer access points to this center</p> <p>Outreach system wide</p> <p>Awareness</p> <p>Engage employers to identify competencies</p> <p>Create a talent pipeline process (upfront and back end)</p>		
3. Health Care Pre-Apprenticeships	3 FTEs (coordinator, 2 instructors)	Use model of Tool Center to develop	\$1,560,000	Beg 2021
4. Health Care Apprenticeships	1 FTE coordinator 1 FTE instructor	<p>Convene health care partners – Convene a Sector Partnership</p> <p>Understand L and I apprenticeship process</p>	\$900,000	End 2022
5. Explore 501c3 creation or use of other entities to raise non-government funds	2 FTE	<p>Board and CLEOS discussion</p> <p>Present need and pros and cons</p>	\$1,280,000	End of 2022
6. Launch Workforce Summit(s)	.5 FTE (Event planner)	<p>Process to collect best practice info system wide</p> <p>Process to collect issues that need a 'deep dive' through a summit</p> <p>Establish a planning process</p>	\$700,000	December 2019
7. Life Coaching	<p>Life Coaches - 1 to 20 for young adults</p> <p>1 to 20 for Adults</p>	<p>Define case management, life coach, career coach duties separate and together -develop core competencies for each</p> <p>Conduct resource mapping for life coaches</p>	\$4,300,000	April 2019

		Certification training for coaches and ongoing development and process to keep training re: turnover		
8. Young Adult Advisory Council	None	Engagement and awareness with community stakeholders	\$324,000	January 2019
9. Methods for business to engage with the system beyond obtaining talent	None	Identify from business where they want to be engaged and where they add value, such as when developing curriculum, participation on industry alliances, etc.	No additional dollars needed	December 2019
10. Multiple methods to listen to customers.	1 FTE	Establish a process and resources to conduct focus groups with partners, employers, and jobseekers at least 2 times a year and to conduct Mystery Shopper process annually.	\$580,000	January 2019

4.4. Key Features and Current Customer Profile

The product features that appeal to jobseekers and business customers are:

- Consistent delivery and quality
- Coordination among providers supported by a single point of contact
- Customization, not the same for all
- Culturally competent
- Friendly and welcoming to all
- Helpful
- Professional staff
- Responsiveness
- Respectful
- Timely service
- Technology that is user friendly and works consistently
- Willing to go above and beyond.

The product features that appeal to our partners are:

- Reliable data analysis and consistent updates on labor market trends
- Collaborative working relationship
- Convener role

- Professional development opportunities provided
- Relationship with employers.

SECTION 5. UNDERSTANDING THE MARKET

5.1. Industry Profile

What does our industry look like? There are two key industries that compete with federally-funded workforce development agencies like WorkForce Central for customers and market share: the employer-provided training industry and temporary and online staffing and recruitment services.

- WorkForce Central is one of 600 federally-funded and federally-supported workforce development boards across the United States, and one of 12 across the state of Washington.
 - WorkForce Central receives about \$6 million in annual federal funding.
- In the private sector, employers pay for training their employees. While research in this area suggests employer-provided training has declined, estimates of what is spent annually by employers to train their workers vary, according to www.americanprogress.org.
 - The Association for Talent Development estimates that employers spent \$164.2 billion on training in 2012, according to www.americanprogress.org.
 - Another estimate, from the Georgetown Center on Education, concludes that employers spend an annual \$177 billion on formal training and another \$413 billion on informal training, also according to www.americanprogress.org.
- Online job search engines (like Indeed and Monster) and temporary staffing agencies fill out the rest of the industry.
 - The staffing, recruiting and workforce solutions industry provides job opportunities for more than 15 million employees a year, according to advocacy group American Staffing Association.
 - The staffing and recruiting industry market size in the U.S. is about \$153.2 billion as of 2019, according to Staffing Industry Analysts
 - Forbes estimates that the entire recruitment market (including sites like Indeed, Glassdoor, LinkedIn, CareerBuilder, and others) is over \$200 billion.

5.2 Market Penetration

- Nationwide, the market penetration of federally-funded workforce development agencies is estimated at between 0-3 percent.
- In Pierce County, WorkForce Central and its providers serve 24,000 job seekers annually.
 - In December 2018, about 23,000 people in Pierce County were unemployed, and about 416,000 were employed.
 - By dividing our annual job seekers served by 12 months, we estimate that roughly 2,000 job seekers are served per month. **That number divided by**

23,000 total unemployed in Pierce County means we are reaching roughly 8.7 percent of monthly job seekers.

- In 2016, Pierce County had 17,409 total employer establishments, according to the Census.
- In Pierce County, WorkForce Central and its providers serve roughly 500 businesses a year.
 - In the 2016 Census, there were 17,409 registered businesses in Pierce County.
 - **We have reached roughly 3 percent of businesses in Pierce County.**

SECTION 6. THE OUTREACH PLAN

6.1. Outreach Goals for 2019

- Raise awareness of WorkForce Central’s brand, our mission, and the services offered by our providers and WorkSource
- Raise WorkForce Central’s profile as the expert and thought leader on workforce development, the local economy, industry, and economic trends
- Develop relationships with new and returning state lawmakers working on economic development, workforce, and higher education committees and task forces
- Demonstrate that we are ahead of upcoming trends by initiating community conversations on important workforce topics like automation and artificial intelligence
- Be recognized for innovative projects (Live. Work. Pierce., EMAP, pre-apprenticeship center)
- Be recognized for partnerships and projects we initiate that bring economic opportunities to those who need it in Pierce County – for job seekers, workers and businesses
- Use data to drive advocacy and steer the conversation and solutions for workforce-related issues
- Launch a strong, sustainable outreach campaign (Power Up Pierce) that generates improved awareness of the workforce system and makes customers feel comfortable coming to us
- Be recognized by our customers and community partners for excellence in customer experience
- Create brand awareness in the military community and other communities as new programs are incorporated according to the Workforce Development Council’s regional strategic plan
- Improve and increase our digital reach (website and social media)
- Plan a high-profile community event that starts a conversation and elevates our brand
- Take advantage of opportunities for moments of bipartisan support in local and state government

6.2 WFC’s Market

6.2.1 Key Messages

- **Mission:** The mission for the system is to provide easy access to and enhance delivery of workforce development services for individuals and businesses.
- **Vision:** The vision for the system is economic prosperity for our customers and the region.
- **Value proposition:** WorkForce Central is a high-performing organization that has been designated since 1982 to carry out the vision of the Chief Local Elected

Officials and the Pierce County Workforce Development Council by coordinating, administering and advancing the work of the workforce development system.

- **Tagline:** Partnering in pursuit of greater economic vitality for all
- **Key talking points for staff:**
 - We partner with industry, educators, organized labor, and policymakers to prepare and develop the Pierce County workforce and to provide a qualified talent pool for employers.
 - Our vision is economic prosperity for all of Pierce County. Working together, we can achieve all our collective goals and create a more equitable Pierce County where everyone shares in opportunity.
 - If we grow our partnerships and support other organizations in becoming ambassadors for or integrated into the work we do, we can create more access points for our customers across the region.
 - Certification: WorkSource Certification is a stamp of approval and a testament to a culture of excellence. Becoming a certified site can increase grant funding opportunities and connect your organization to a workforce network that may provide workforce services for job seekers at your site.
 - For employers: You need trained workers who have the essential and technical skills to get the job done. WorkForce Central helps develop the talent pipeline your business needs through a broad and diverse network of partners.
 - We know there is a gap between the in-demand jobs that are growing in Pierce County and the skills our workers have. Our job is to diagnose and mitigate those mismatches, but we must work in lockstep with employers, educators and community-based organizations to do so.
 - Nearly 50 percent of residents leave Pierce County for work, and their average commute is over an hour each day. There are more than 8,000 job openings right now in Pierce County — ditch your commute and love your lifestyle.
 - Middle skill jobs make up 40 percent of Pierce County’s economy, and many of these jobs can pay six figures. The path to career success and stability can be easily made through our community and technical colleges as well as through four-year colleges.

6.2.2 Target Markets

The geographic area of Pierce County, WA, which has a population of roughly 876,000 (2017 Census estimate).

Target Audience:

External

- Policymakers
- Businesses/employers
- Community-based organizations
- Faith leaders and faith-based organizations
- Civic leaders
- Media outlets
- Educators

- MOU partners
- Organized labor
- Government agencies
- Community at large

Internal

- WorkForce Central staff
- Subrecipient/provider staff

6.2.3 Distribution

In-house/no cost:

- Website updates (press releases, blog posts, and regular content updates)
- E-blasts
- Bi-monthly email newsletters
- Social media (Twitter, Facebook, LinkedIn)
- Earned media coverage
- City Council and County Council proclamations
- Community engagement: Public meetings, one-on-ones with civic leaders
- Meetings with key state lawmakers and their staff
- Monthly Employment Report

Paid:

- Boosted and sponsored social media posts
- Programmatic digital advertising
- Print promotional collateral (flyers, business cards, posters)
- Channel 253 podcast network spots
- Power Up Pierce initiative launch moment
- Automation & AI Panel (with keynote speaker): Fall 2019
- Pandora radio
- Print and digital newspaper ads

6.3 Current High Touch Branding Approach

- Website updates (press releases, blog posts, and regular content updates)
- Regular e-blasts
- Monthly Employment Report
- Bi-monthly email newsletters
- Social media posts several times per week (Twitter, Facebook, LinkedIn)
- Pitches to media/earned media coverage
- Boosted social media posts
- Paid event placement on Patch.com
- Print promotional collateral
- Print and digital newspaper ads
- Community engagement/outreach team efforts
- Hosted community forums in Tacoma, Parkland, Puyallup
- Financial sponsorship of high-profile community events
- Public appearances/speeches at community events, forums, public meetings

6.4 Successes in 2017-18

- Live. Work. Pierce. jobs board launch elevated WorkForce Central’s profile and brought increased traffic to our website and increased interest/awareness of our brand.
 - Launch of Live. Work. Pierce. was covered by The News Tribune, South Sound Business, and enthusiastically shared by universities and community/technical colleges, the EDB, Chamber, businesses and K-12 schools.
- Traffic to workforce-central.org has increased by 50 percent in the last three months since the Live. Work. Pierce. launch.
- User loyalty to the WorkForce Central website has increased by 200 percent.
- With regular posting, increased interaction with other pages, and a suite of boosted Facebook posts, our Facebook following, likes and engagement have increased. The more we post and interact with other pages, the more we are rewarded. Boosted posts help keep us in people’s feeds.
- The Monthly Employment Report for Pierce County has developed a loyal following and has elevated our brand profile as a thought leader in Pierce County.
- Data reports like the Skilled Jobs in Pierce County report created many opportunities for blog posts and piqued the interest of reporters, policy makers, and thought leaders. South Sound Business and The News Tribune wrote about our Skilled Jobs report.
- South Sound reporters and news outlets are showing more interest in WorkForce Central, coming to us with questions about the economy, hiring, layoffs and local industry, and giving us positive coverage.
- High-profile sponsorship of attractive, newsworthy events like TEDxTacoma have provided positive brand exposure
- WorkForce Central’s new community engagement director position will help raise awareness and increase our credibility and trust with previously hard-to-reach communities.
- The merge of two WorkSource centers in Tacoma was a success. It was covered by local media and received positively by the community and has been met with huge demand from job seekers.
- We developed the communications/outreach campaign for the workforce strategic plan’s “bold goals” initiative, called Power Up Pierce, which will launch February 2019.
- Pierce County Council’s unanimous vote to fund the pre-apprenticeship center was a rare, positive bipartisan moment during testy budget negotiations and was the first time WFC has received such funding from Pierce County.
- Pierce County Career Day received coverage from a wide variety of outlets, including South Sound Business. Tacoma Mayor Victoria Woodards also toured Career Day.

6.5. Outreach and Branding Budget for 2018-19

Contracts: Comms strategy/support	\$120,000
Contracts: Website development	\$50,000
Contracts: Data reports/studies	\$30,000
Office: Ink cartridges	\$5,400
Office: Paper	\$300
Office: Professional printing	\$3,000
Office: Misc supplies	\$1,000
Advertising: News ads	\$10,000

Advertising: Business outreach	\$15,000
Advertising: Facebook ads	\$4,000
Constant Contact	\$600
Domain registrations	\$1,200
Events: Room rental	\$5,000
Events: Catering	\$1,000
Events: Decorations	\$1,000
Events: Printing	\$3,000
Events: Postage	\$1,000
Events: Equipment rental	\$2,000
Events: News advertising	\$5,000
Total	\$258,500

SECTION 7: THE OPERATIONS PLAN

7.1 Logic Model For the Strategy

Theory of Change²: Workforce Central’s Theory of Change is to that the services and interventions provided by the workforce development system’s partners will permanently move individuals and families out of poverty.

[The logic model is forthcoming]

7.2. Locations and Facilities

Certified WorkSource locations in Pierce County include:

- Comprehensive Center: WorkSource Center
2121 State Street, Tacoma, WA
- Bud Hawk Transition Center (JBLM)
11577 41st Division Dr, Joint Base Lewis-McChord, WA 98433
- Goodwill of the Olympics and Rainier Region
714 S 27th St, Tacoma 98409
- Pierce College Fort Steilacoom
9401 Farwest Drive SW, Lakewood 98498

7.3. Challenges to WFC’s Organizational Effectiveness in Meeting Strategic Priorities

Challenge	Steps Needed to Successfully Address
Access: <ul style="list-style-type: none"> ➤ Do not communicate successes very well ➤ Building partnerships and sustaining relationships 	Consistent messaging to the service providers and messaging to the community <ul style="list-style-type: none"> • Monthly newsletter • Social media • Community events • Develop a communication deck/toolkit

² Develop a sound **program theory**, or a **theory** that explains how and why the **program** is supposed to work. ■ Logic models are pictures of **program theories**. A logic model connects activities of a **program** with the expected outcomes of a **program** in a clear, logical fashion.

<ul style="list-style-type: none"> ➤ Not to lose sight of other target groups and communities not in the Bold Goals population 	<ul style="list-style-type: none"> • Use data <p>Identify strategic partnerships and gaps.</p>
<p>Technology:</p> <ul style="list-style-type: none"> ➤ Lack of common technology across the system ➤ State system not open to all partners ➤ Lack of resources to keep up with technology advances ➤ Need for a user-friendly system for businesses to input job orders 	<p>Create more distance learning opportunities</p> <p>Provide mobile access to meet customers where they are</p> <p>The redesigned State system might help</p> <p>Hire a technology ‘guru’</p>
<p>Partnerships:</p> <ul style="list-style-type: none"> ➤ Holding partners accountable to the MOU commitments 	<p>Identify incentives</p> <p>Use data</p> <p>Identify the benefits for the partner</p>
<p>Efficiency and Effectiveness:</p> <ul style="list-style-type: none"> ➤ Ability to sustain best practice saturation ➤ Lack of connectivity across this organizations departments ➤ Lack of cultural competence 	<p>Conduct an organizational assessment</p> <p>Conduct training for WDC members, Ex Board and staff on cultural competence and implicit bias</p> <p>Implement a Mystery shopper</p>

SECTION 8. MEASURING SUCCESS

8.1. Measures

The Workforce Council manages two types of measures to ensure the quality and effectiveness of the workforce system. These measures are:

Compliance Measures. These are the metrics required by the U.S. Department of Labor, known as ‘common measures’. The Measures for Pierce PY18 are as follows:

Employment Second Quarter after Exit

- Adult 77.5%
- Dislocated Worker 82.1%
- Youth 53.4%

Employment 4th Quarter after Exit

- Adult 77%
- Dislocated Worker 78.6%
- Youth 5.4%

Median Earnings 2nd Quarter after Exit

- Adult \$6,500
- Dislocated Worker \$9,000

Credential Attainment Rate

- Adult 61.4%

- Dislocated Worker 64.8%
- Youth 51.7%

Strategic Plan Outcome Measures. These are the metrics by which the WDC measures the impact it is having on the goals and objectives set forth in the strategic plan. They are:

Objective 1: Increase business engagement with the workforce system.

Outcomes by June 2022:

- Increase the number of business providing work-based learning opportunities by 100%, from 120 to 240.
- Increase the number of businesses using the system for recruitment by 50%, from approximately 1,000 now to 1,500.
- Increase the number of businesses participating in advisory boards by 8 for a total of 20.

Objective 2: Create an integrated system that is aligned to the goals.

Outcome by June 2022

- Customer satisfaction, for individuals and businesses, increases to 90% of those who rate that they are satisfied as strongly agree.

Objective 3: Expand and improve the talent pipeline of disconnected young adults and adults to quality jobs.

Outcomes by June 2022

- Businesses report that the number of qualified applicants has increased to 90% of those who rate this question strongly agree.
- The number of adults without HSD/GED that access post-educational opportunities has increased by 4,800 people.
- The number of adults that obtain a high school diploma or equivalent increases by 9,618
- The number of disconnected young adults that become connected to education and/or work increases by 3,825.
- The number of adults who complete post-secondary education with a certificate increases by 50%, to 10,668.
- The number of young adults and adults who obtain and sustain employment increases by 65%, to 8,738.

Objective 4: Support individuals to gain employment through a system of wrap around services that is responsive to their diverse experience and needs.

Outcomes by June 2022

- We will provide an increase of 65% in the number of system-wide support services provided to our two bold goal populations by 2022, a total of 8,738 customers

See **Appendix A** for the Baselines, where available, used to calculate the numerical goal.

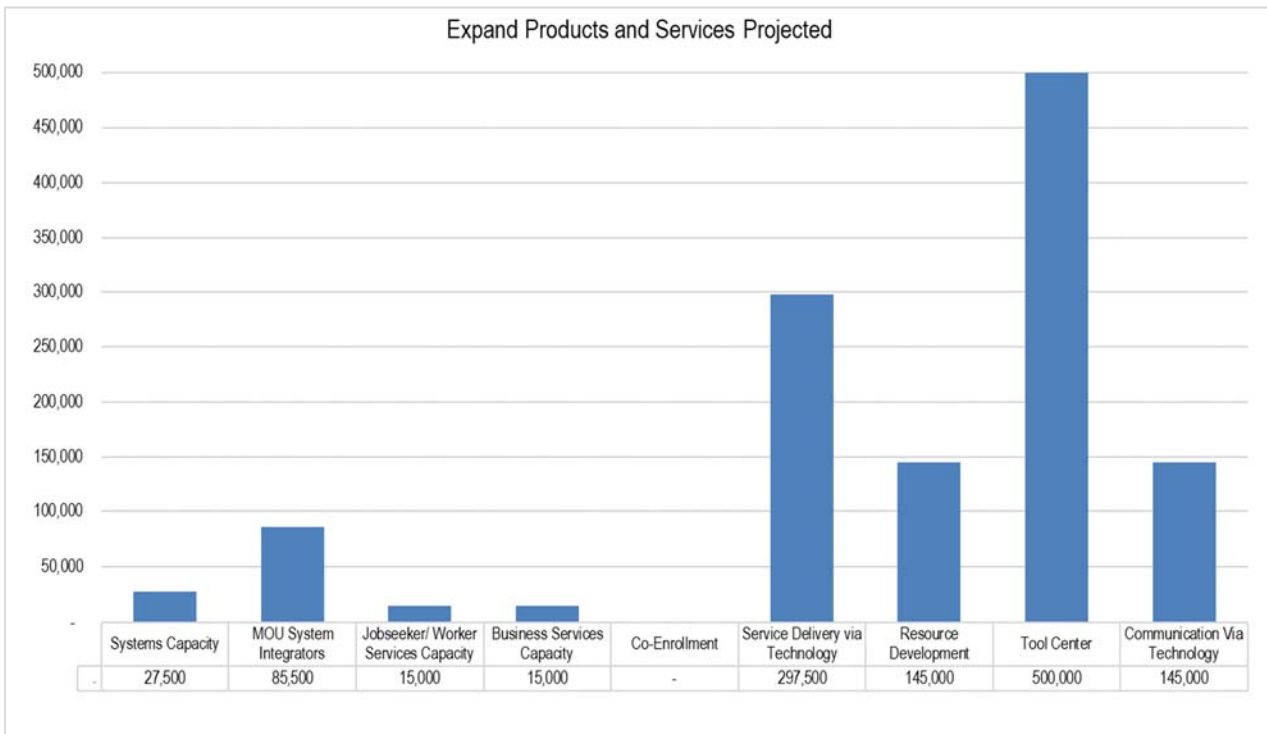
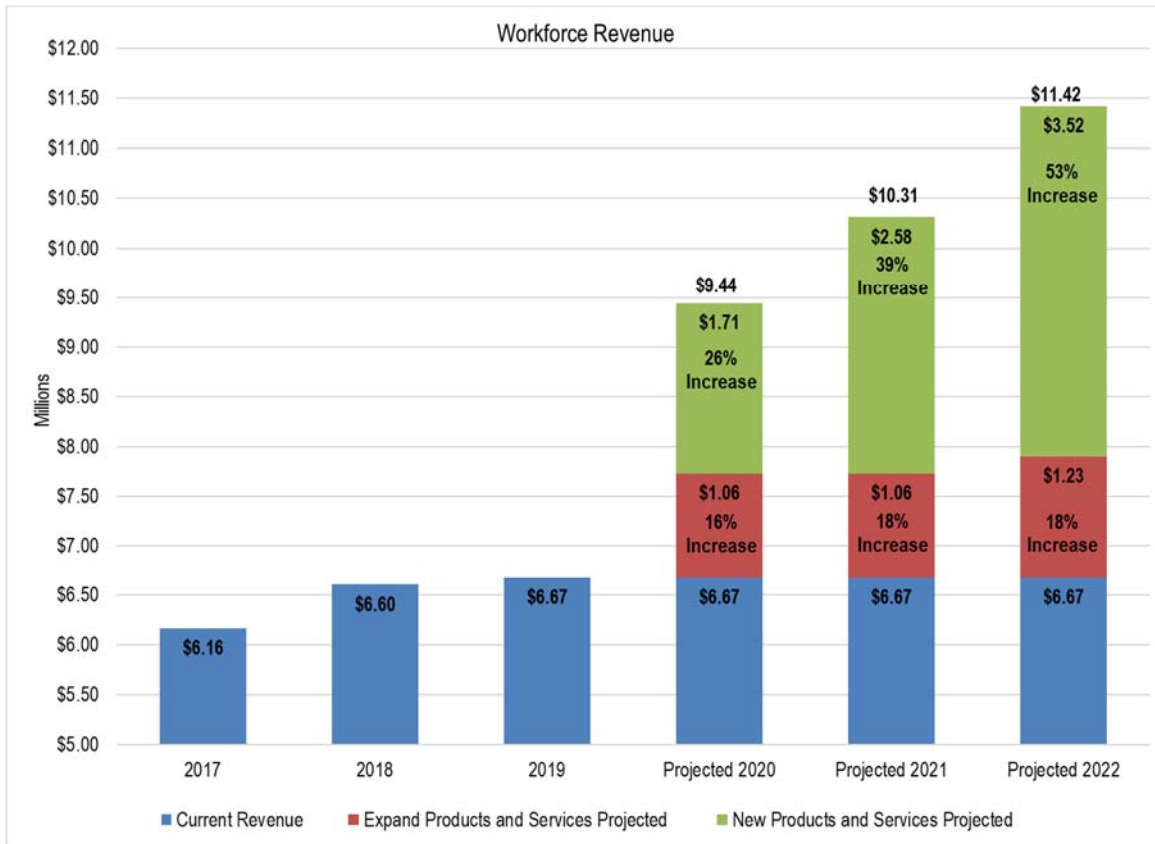
SECTION 9. THE FINANCIAL PLAN

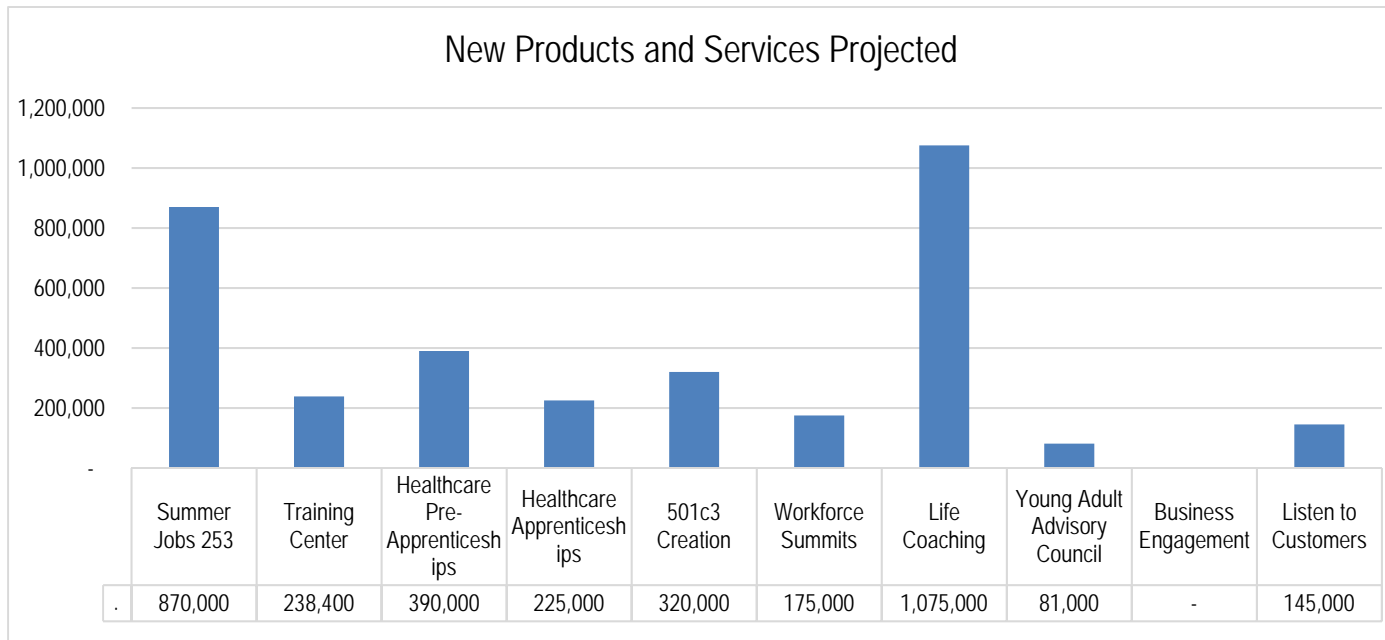
The key financial decisions made by the Pierce County Workforce Development Council (WDC) to ensure success will be to focus on the following key areas:

- Expand the workforce development system's capacity for professional development in:
 - *Cultural competence*
 - *Community engagement*
 - *Project management*
 - *Business engagement*
 - *Partnership relationship development*
- Ensure sufficient capacity to provide customized and comprehensive services to job seekers, workers and businesses.
- Implement system integrators that will result in increased coordination and integration throughout the workforce development system.
- Increase and diversify investments/revenue to support the workforce development system.

The WDC Regional Workforce development Strategic Plan for January 1, 2019 through June 30, 2022 sets forth four overarching objectives and key strategies that will build and sustain the talent pipeline and close the skills gap. While the workforce development system serves all customers and businesses, the WDC has identified two specific populations with whom the workforce development system must better engage. These are young adults between the ages of 16 and 24, and individuals between the ages of 25 and 64 who do not have their high school diploma or equivalent.

9.1. Trends and Targets:





SECTION 10. FINANCING THE PLAN

The workforce development system relies heavily on federal, state and local funding to support its work. Given the continued downward trend of these public funds, the WDC and its workforce development system partners must develop a funding model that clearly identifies specific funding sources, what these investments will support and what outcomes and impact can be expected. This model must include diverse funding that comes from philanthropy, public organizations, private sector, fee for services and individual community members.

Identified in this business plan, the WDC will develop and implement a funding model in partnership with its workforce development system partners. In order to increase and diversify investments in workforce development, partners must align efforts to demonstrate to investors collaboration, efficiency, and focused effort.

10.1. Overall Approach

- **Step #1:** The WDC's Regional Workforce Development Strategic and Business Plans will be our guide in identifying what efforts need investments. The WDC and its workforce development system partners must develop a deep knowledge of the vision, mission, strategic objectives and strategies.
- **Step #2:** Identify budget needs to implement the business plan and identify which partners are best suited to administer resources.
- **Step #3:** Identify all existing and potential assets and resources that goes beyond cash.
- **Step #4:** Identify how each of these assets/resources could support identified budget needs.

- **Step #5:** Identify resource gaps.
- **Step #6:** Build the resource development plan.

These steps will afford the WDC and its partners an opportunity to be proactive, strategic and collaborative in its pursuit of resources. It will also provide a universal view of how existing resources are being deployed and aligned with the WDC's strategic direction.

10.2. Building the Infrastructure

The WDC will form a resource development committee comprised of partners and WDC staff. This committee will be charged with implementing the six steps above to be adopted by the WDC and its partners. The committee will establish its meeting rhythm, decision making process, identify tools and/or resources it will need to operate, and establish subcommittees as appropriate.

10.3. Focus Areas for Development over the next 18 months

From the products and services that need to be expanded and the products and services that need to be developed, Workforce Central has prioritized the following as priorities for the next 18 months.

Expansion (numbers refer to the chart on pages 11 through 14)

- Expand systems capacity (#1 on the chart)
- Expand partner accountability to the system integrators (#2 on the chart)
- Expand service delivery via technology (#6 on the chart)
- Expand resource development (#7 on the chart)
- Expand Pre-Apprenticeship Center county wide (#8 on the chart)

New Development (numbers refer to the chart on pages 14 through 16)

- Develop a Training Center (#2 on the chart)
- Launch a Workforce Summit (#6 on the chart)
- Develop a life coaching as a function and a position in contracted vendors (#6 on the chart)
- Develop a Youth Advisory Council (#8 on the chart)
- Establish ongoing methods for business to engage with the system (#9 on the chart)
- Establish multiple methods to listen to customers (#10 on the chart)

10.3.1. First eight months:

- Form the WDC resource development committee
- Conduct infrastructure building activities described in 10.2

10.3.2. Next 16 months:

Implement the resource development plan and report to the WDC on implementation progress monthly.

APPENDIX A: METHODOLOGY FOR CALCULATING OUTCOMES IN SECTION 8

Strategic Plan Outcome Measures. These are the metrics by which the WDC measures the impact it is having on the goals and objectives set forth in the strategic plan. They are:

Objective 1: Increase business engagement with the workforce system.

Outcomes by June 2022:

- Increase the number of business providing work-based learning opportunities by 100%, from 120 to 240
 - **Baseline:** currently 120
- Increase the number of businesses using the system for recruitment by 50%, from approximately 1,000 now to 1,500.
 - **Baseline:** there are 11,000 registered businesses statewide on WorkSourceWA.com, divided by 12 WDAs = roughly 1,000 businesses per WDA. This is clearly a rough estimate.
- Increase the number of businesses participating in advisory boards by 8 for a total of 20
 - **Baseline:** currently at 12

Objective 2: Create an integrated system that is aligned to the goals.

Outcome by June 2022

- Customer satisfaction, for individuals and businesses, increases to 90% of those who rate strongly agree.
 - **Baseline:** Of those on the comment card who rate Question 8 ‘*Considering everything, I am satisfied with my overall experience*’ as strongly agree. Current average over the past 3 quarters when combining strongly agree and agree ranges from 99% to 96%. The average over the past 3 quarters for just strongly agree ranges from 83% to 78%.
 - For business, of those on the comment card who rate Question 7, ‘*I am satisfied with my overall experience*’ as strongly agree. Current average over the past 3 quarters when combining strongly agree and agree ranges from 100% to 94%. The average over the past 3 quarters for just strongly agree ranges from 68% to 43%

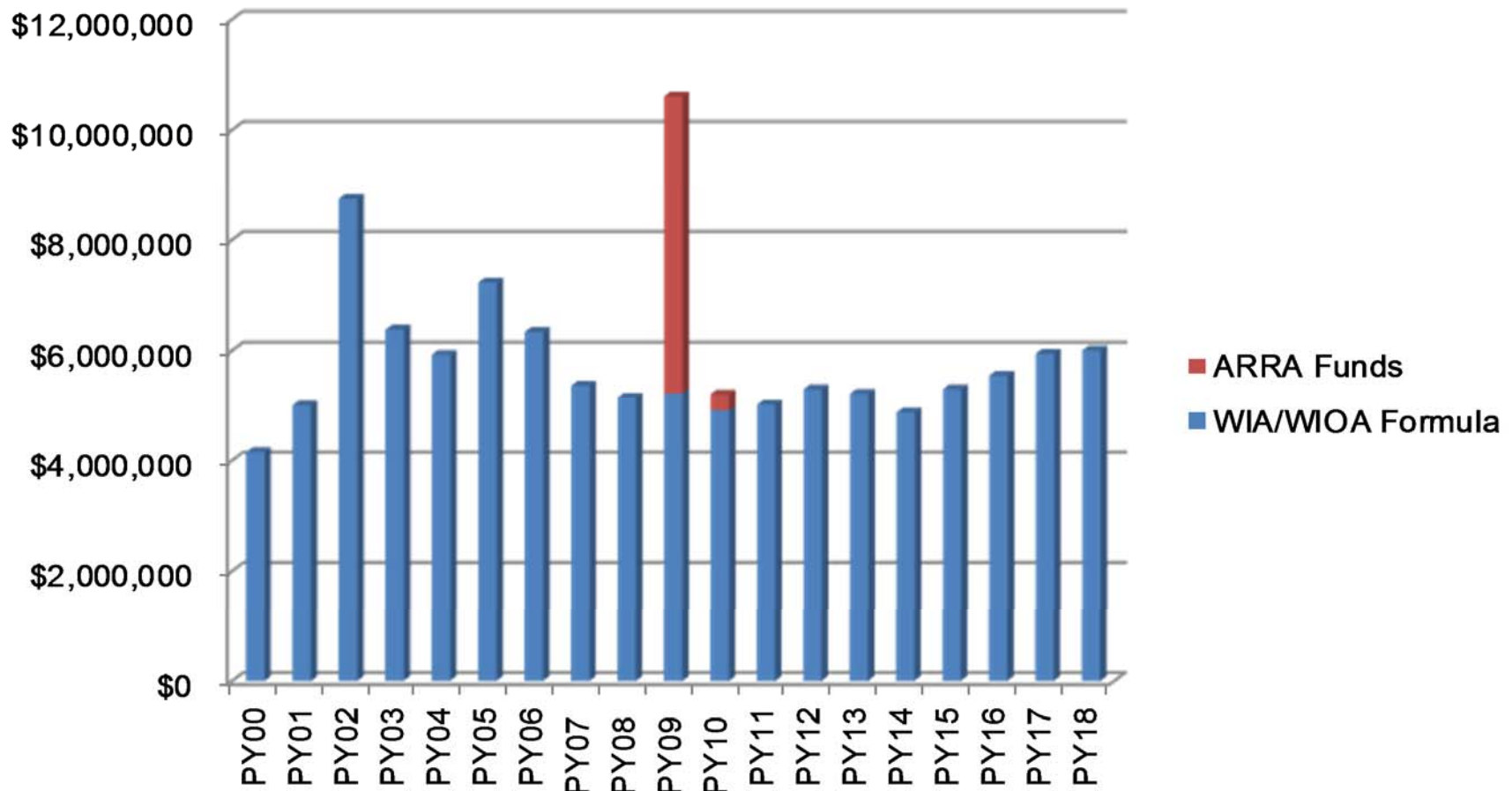
Objective 3: Expand and improve the talent pipeline of disconnected young adults and adults to quality jobs.

Outcomes by June 2022

- Businesses report that the number of qualified applicants has increased to 90% of those who rate this question strongly agree.
 - **Baseline:** Current average on Question 5 ‘*I found the right candidate through applicant referrals*’ ranges from 48% to 11% for just strongly agree. The average when combining strongly agree and agree ranges from 98% to 63%

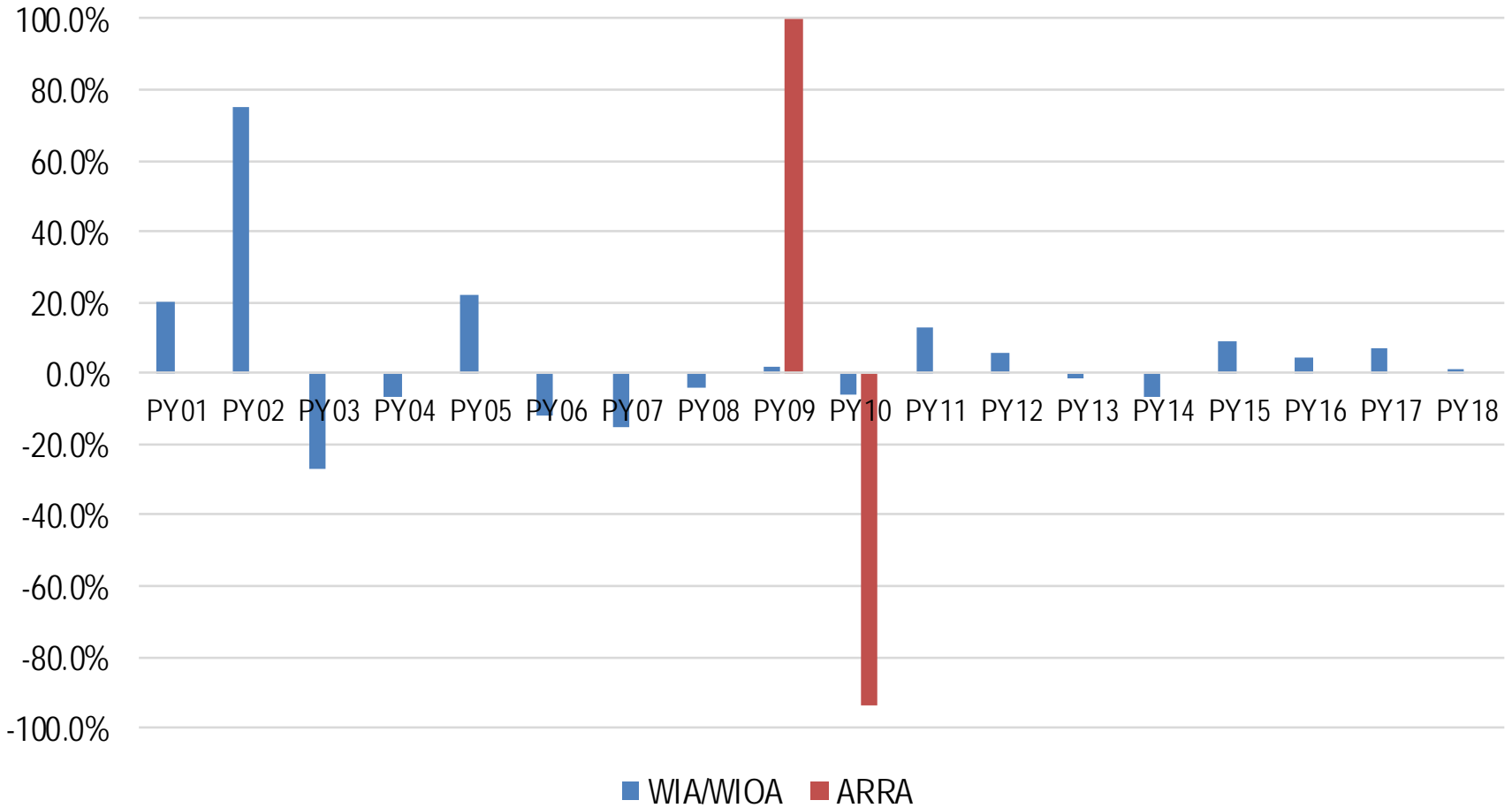
- The number of adults without HSD/GED that access post-educational opportunities has increased by 4,800 people.
 - **Baseline:** Number of adults without diploma = 38,475 cut in half = goal number of 19,237, divided by 7 for each year of the strategic plan = 2,748, multiplied by 3.5 (this is how many years into the plan we will be by 2022) = 9,618. 50% of 9,618 = 4,800. 9,618 will achieve diploma or equivalent, and 50% more than that will access post-educational opportunities.
- The number of adults that obtain a high school diploma or equivalent increases by 9,618
 - **Baseline:** see above. This is the number we must serve by 2022 to be on track to meet goal.
- The number of disconnected young adults that become connected to education and/or work increases by 3,825.
 - **Baseline:** the number of disconnected young adults currently = 15,300, cut in half = goal number of 7,650, divided by 7 for each year of the strategic plan = 1,093, multiplied by 3.5 (this is how many years into the plan we will be by 2022) = 3,825.
- The number of adults who complete post-secondary education with a certificate increases by 50%, for a total of 10,668.
 - **Baseline:** current number who completed certificate in Pierce County in 2016-17 school year = 7,112 divided by 2 = 3,556
- The number of young adults and adults who obtain and sustain employment increases by 65%, for a total of 8,738,
 - **Baseline:** arrived at by adding the total number of young adults and adults served through bold goals by 2022

WorkForce Central WIA/WIOA Formula Revenue History



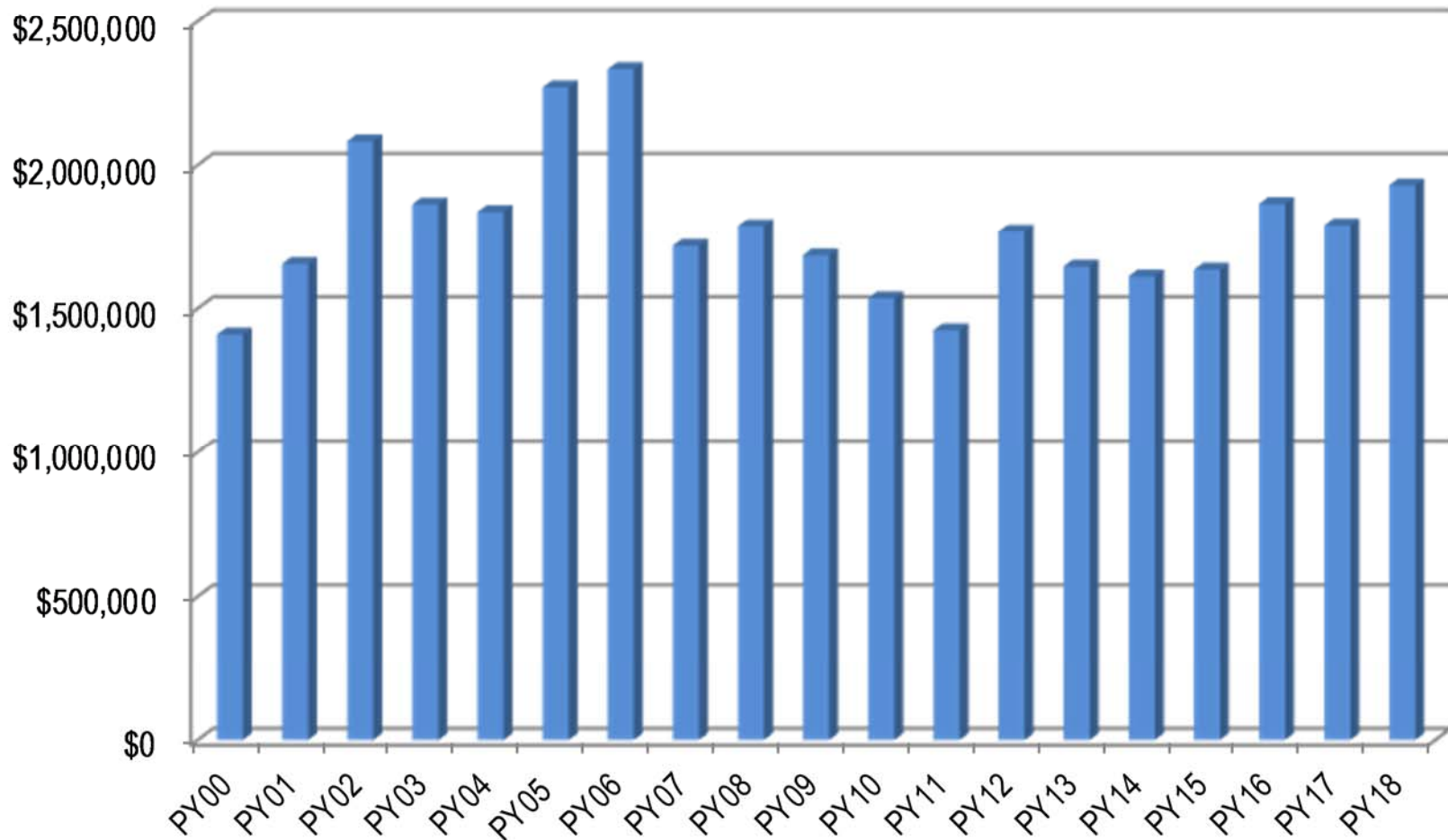
WorkForce Central

Total New WIA/WIOA Formula Program funds



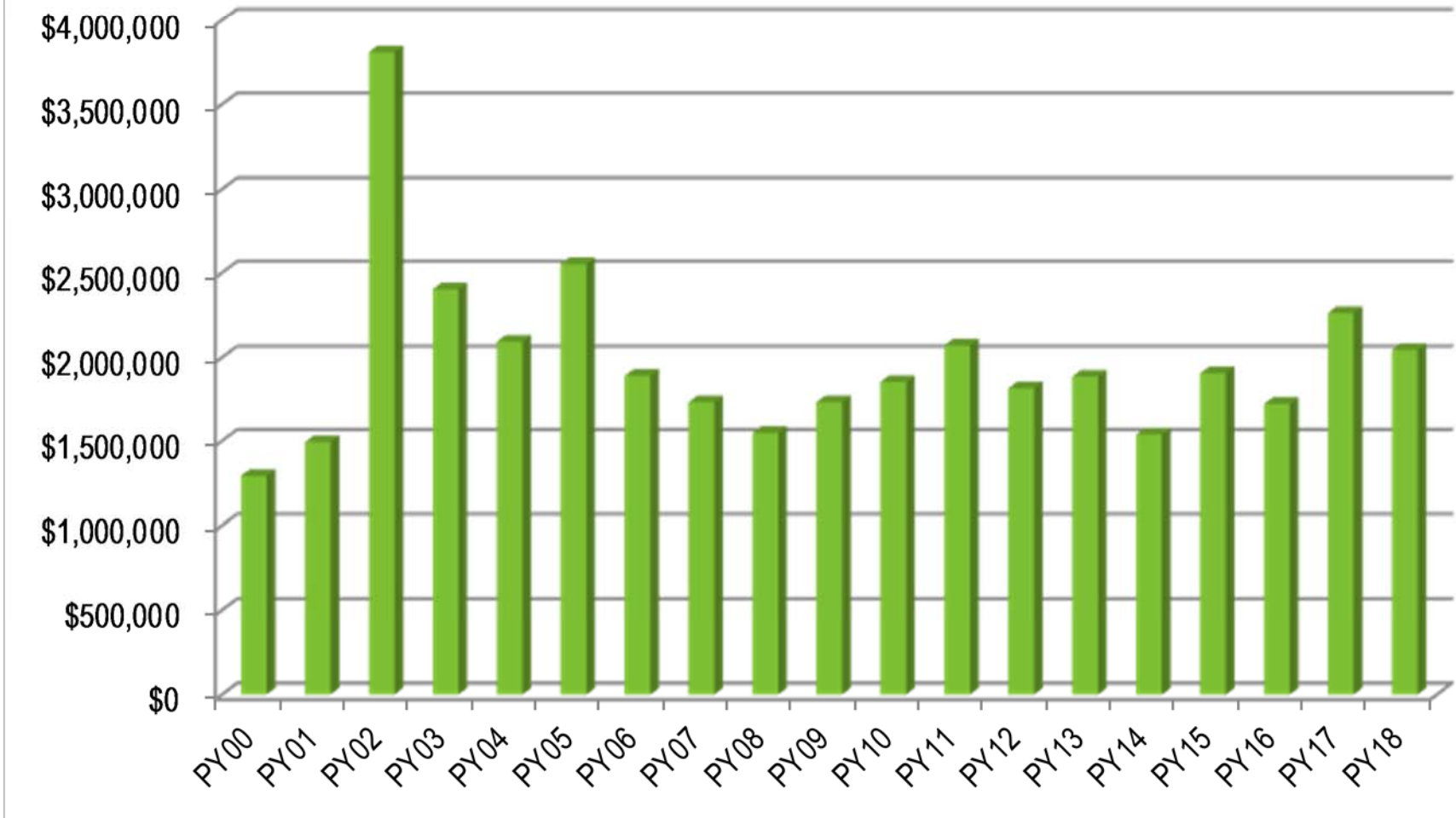
WorkForce Central

Of Total Program New Revenue – Adult WIA/WIOA Contribution



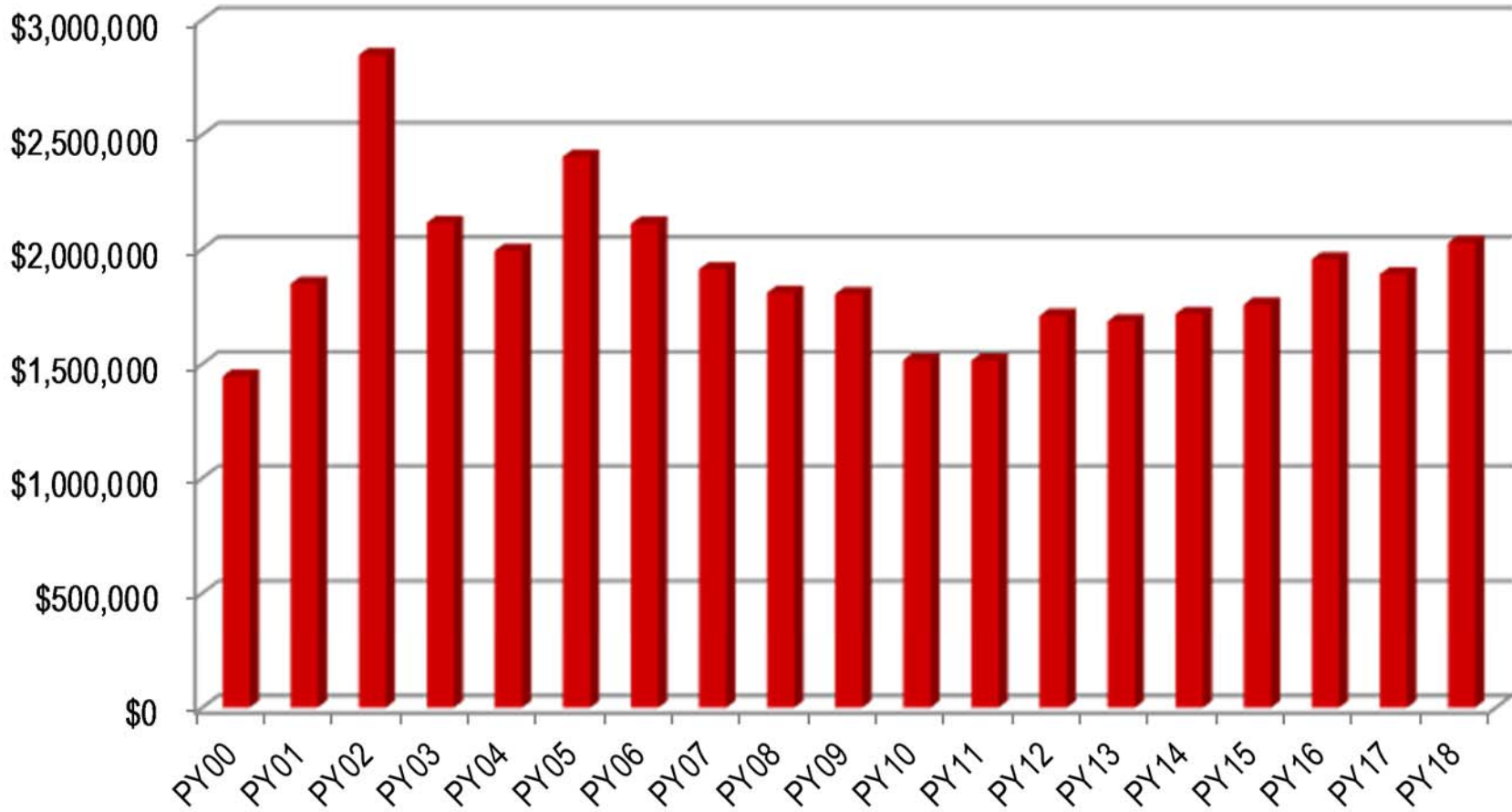
WorkForce Central

Of Total Program New Revenue – Dislocated Worker WIA/WIOA Contribution

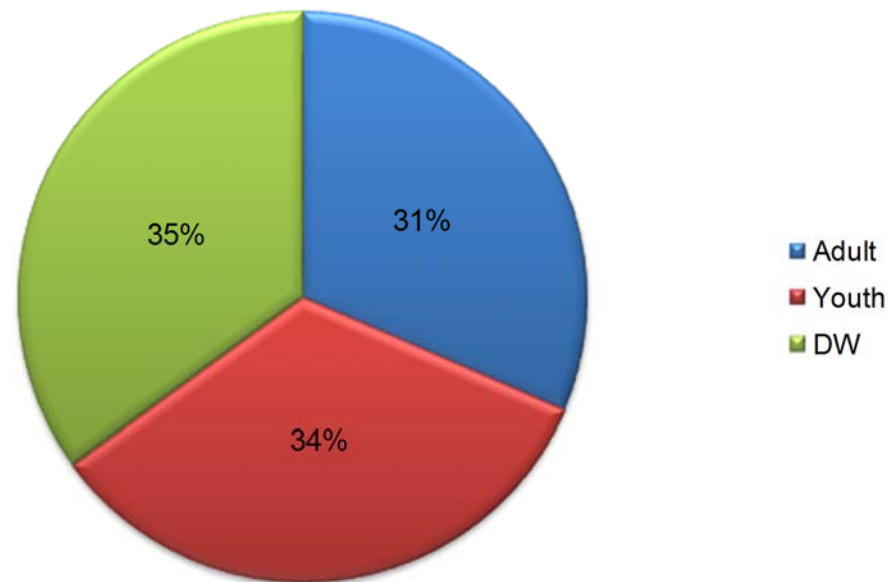


WorkForce Central

Of Total Program New Revenue – Youth WIA/WIOA Contribution



WorkForce Central
2000 - 2018 Total Program Revenue Stream



WorkForce Central

PY18/FY19 Expenditure / Obligation Progression

Q2 - 12/31/18 Projection

ADULT					
	\$ Grant	\$ Expended	\$ Obligated	Total	% Obligated
Q1 September 30, 2018 Report	1,930,572	-	-	-	0%
Q2 December 31, 2018 Report		-	763,982	763,982	40%
Q3 March 31, 2019 Report				-	0%
Q4 June 30, 2019 Report				-	0%
Q4 Projections - Additional Estimates					
+ Wages, Benefits & Op Exp to 6/30/19		291,433	**	1,055,415	55%
+ Provider Contracts to be Executed by 6/30/19		**	986,711	2,042,126	106%
			** projected expenditures and obligations		

DW					
	\$ Grant	\$ Expended	\$ Obligated	Total	% Obligated
Q1 September 30, 2018 Report	2,045,860	-	620,958	620,958	30%
Q2 December 31, 2018 Report		10,490	896,897	907,387	44%
Q3 March 31, 2019 Report				-	0%
Q4 June 30, 2019 Report				-	0%
Q4 Projections - Additional Estimates					
+ Wages, Benefits & Op Exp to 6/30/19		509,394	**	1,416,781	69%
+ Provider Contracts to be Executed by 6/30/19		**	980,000	2,396,781	117%
			** projected expenditures and obligations		

YOUTH					
	\$ Grant	\$ Expended	\$ Obligated	Total	% Obligated
Q1 September 30, 2018 Report	2,028,577	-	991,361	991,361	49%
Q2 December 31, 2018 Report		388,827	968,921	1,357,748	67%
Q3 March 31, 2019 Report				-	0%
Q4 June 30, 2019 Report				-	0%
Q4 Projections - Additional Estimates					
+ Wages, Benefits & Op Exp to 6/30/19		417,955	**	1,775,703	88%
+ Provider Contracts to be Executed by 6/30/19		**	1,000,000	2,775,703	137%
			** projected expenditures and obligations		