



**GREATER ECONOMIC VITALITY FOR ALL.**

Partnering to prepare and grow the Pierce County workforce to align it with employer needs.

## **WFC Executive Board Meeting**

## **AGENDA**

**May 20, 2020 • 9:00-10:30 a.m.**

**Virtual Meeting via GoToMeeting**

**County Executive Bruce Dammeier presiding**

**I. CALL TO ORDER**

**II. PUBLIC COMMENT**

**III. WDC UPDATE – April Gibson**

**IV. CONSENT AGENDA**

- A. Approve the February 19, 2019 Minutes
- B. Approve February 2019 Voucher Payments
- C. Approve March 2019 Voucher Payments
- D. Approve April 2019 Voucher Payments

**V. REGULAR AGENDA**

- A. Approve and Appropriate \$67,142 in additional Rapid Response program funds from WA State Employment Security Department for the period of April 28, 2020 to June 30, 2021 (RESOLUTION 870)
- B. Approve appointment of Robin Baker to the WDC replacing Dereck Spivey
- C. WorkForce Central CEO Hiring Timeline Update

**VI. CEO Report**

- A. Interim CEO Update
- B. PY20/FY21 Budget Draft
- C. Quarter 3 Obligation Report
- D. Monthly Employment Report
- E. Bold Goals Review
- F. System Dashboard
- G. WDC Update – Populating the Council

**VII. OTHER BUSINESS**

**VIII. ADJOURN**



**WFC Executive Board Meeting****MINUTES****February 19, 2020 • 9:00-10:30 a.m.****WorkForce Central • 3640 S. Cedar St., Suite E Board Room****County Executive Bruce Dammeier presiding****Attendees:** Bruce Dammeier, Marty Campbell, April Gibson**Staff:** Deborah Howell, Helen McGovern-Pilant, Josh Stovall, Steve Grimstad, Jan Adams, Shellie Willis**Guests:** Dennis Karras, Marissa Karras**I. CALL TO ORDER**

Bruce called the meeting to order at 9:01 a.m.

**II. PUBLIC COMMENT**

None

**III. WDC UPDATE – April Gibson**

April discussed her resignation however has decided to remain due to some issues and will remain on the search committee.

**IV. CONSENT AGENDA****A. Approve January 19, 2020 Minutes****B. Approve January 2020 Voucher Payments**

Motion to approve made by Marty; seconded by April approved.

**V. REGULAR AGENDA****A. CEO Job Description**

There was general discussion on the job description. Motion to accept as presented by Marty; seconded by April. Approved as presented. Karras consulting presented proposed recruitment timeline and work plan. They also presented a salary comparison and requested salary range. Discussion continued around what the salary range should be. Motion to authorize the salary range of \$135k to \$155K made by April; seconded by Marty. Approved.

**VI. CEO Report****A. Quarter 2 Obligation Report**

Steve noted the return of Karen Downing as the Director of Contracts & Compliance. He also noted we are on track to be fully obligated as mandated by WIOA.

**B. Program Year 2020 Budget Process & Timeline**

Steve presented the timeline noting when the draft budgets will be presented to the Executive Board. He also noted we must have an approved budget by June.



**C. CEO 60 Day Update**

Helen gave an update noting the well done from the state on our CCW performance. She noted some staff training that will take place to improve the culture in the workplace. Helen also presented an update on the Parkland location. She noted her first 60 days was focused on WFC and the next 60 will be on the One-Stop center. Helen started the discussion on the One-Stop Center with how other centers are being run. She noted ESD is going to be doing a 360 on the south sound because they have the highest complaint rate. She also noted our Executive Leadership will be spending more time at the center.

**D. Quarter 2 System Dashboard**

Josh presented the results for the system dashboard noting we are still waiting for results from several partners. We are exceeding performance in the Adult area. The Young Adult area is not meeting performance however, it is somewhat due to reporting issues. Discussion continued around the results and how we can get the data from partners.

**E. CQI/Certification Report**

Helen noted Shellie has taken over the CQI training and facilitation. Shellie gave a background noting all the certified, affiliate and connections sites. She noted Pierce College as opted to withdraw as an affiliate site since they are CARF certified and didn't see a benefit of doing another certification. She noted her overall goal is to expand out to more outlying areas. Helen noted it will benefit us and our partners with Shellie overseeing the certification locally.

**F. Career Connect Washington Recognition**

Deborah gave an overview of the program and noted Kari Haugen's great contribution in working with partners to achieve the great performance noted by the state.

**VII. OTHER BUSINESS**

There was discussion about the Workplace Satisfaction survey and what happens with them once they are completed. Deborah spoke about some of the work that came out of last year's survey. April noted she felt it was important for the survey to be share with the Executive Board and should be stated in a policy what happens with the survey.

**VIII. ADJOURN**

Motion to adjourn made by Marty; seconded by April. Meeting adjourned at 10:26 a.m.

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**Executive Board Chair WorkForce Central**

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**CEO**



## VOUCHER APPROVAL

February 2020

The following listing of vouchers written in the above month is hereby submitted to the Board for approval. I have audited and certified all vouchers as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090.

FUND NAME	CLAIMS	PAYROLL	TOTAL
ETC General Fund	\$ -	\$ -	\$ -
Pierce County One Stop System	\$ 3,899.73	\$ 496.04	\$ 4,395.77
Contra Pierce County One Stop System	\$ -	\$ -	\$ -
Unencumbered Fund	\$ -	\$ -	\$ -
Pierce County Worksource Center	\$ 24,609.52	\$ 7,949.05	\$ 32,558.57
Indirect Cost Pool	\$ 12,813.43	\$ -	\$ 12,813.43
Contra Indirect Cost Pool	\$ (12,813.43)	\$ -	\$ (12,813.43)
WIOA Adult	\$ 31,312.38	\$ 57,161.83	\$ 88,474.21
WIOA Admin	\$ 7,705.44	\$ 35,600.82	\$ 43,306.26
WIOA Dislocated Worker	\$ 31,129.45	\$ 56,830.65	\$ 87,960.10
WIOA Youth	\$ 25,502.05	\$ 46,586.82	\$ 72,088.87
WIOA Program Pool	\$ 72,071.40	\$ 99,894.49	\$ 171,965.89
Contra Program Pool	\$ (72,071.40)	\$ (99,894.49)	\$ (171,965.89)
All Grants Admin Pool	\$ 7,233.38	\$ 26,074.13	\$ 33,307.51
Contra All Grants Admin Pool	\$ (7,233.38)	\$ (26,074.13)	\$ (33,307.51)
Strategic Planning/Partnership Pool	\$ 13,072.27	\$ 22,514.50	\$ 35,586.77
Contra Strategic Planning/ Partnership Pool	\$ (13,072.27)	\$ (22,514.50)	\$ (35,586.77)
Rapid Response Initiatives	\$ 10,174.16	\$ 8,089.86	\$ 18,264.02
Economic Security for All (EcSA)	\$ 1,376.42	\$ 7,679.58	\$ 9,056.00
Career Connect	\$ -	\$ -	\$ -
<b>TOTAL</b>	\$ 135,709.15	\$ 220,394.65	\$ 356,103.80

Respectfully submitted by



Chairman of Board

Date



## VOUCHER APPROVAL

March 2020

The following listing of vouchers written in the above month is hereby submitted to the Board for approval. I have audited and certified all vouchers as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090.

FUND NAME	CLAIMS	PAYROLL	TOTAL
ETC General Fund	\$ -	\$ -	\$ -
Pierce County One Stop System	\$ 10,282.16	\$ 886.47	\$ 11,168.63
Contra Pierce County One Stop System	\$ -	\$ -	\$ -
Unencumbered Fund	\$ -	\$ -	\$ -
Pierce County Worksource Center	\$ 28,543.87	\$ 11,839.57	\$ 40,383.44
Indirect Cost Pool	\$ 12,481.99	\$ -	\$ 12,481.99
Contra Indirect Cost Pool	\$ (12,481.99)	\$ -	\$ (12,481.99)
WIOA Adult	\$ 81,418.95	\$ 62,401.24	\$ 143,820.19
WIOA Admin	\$ 7,431.91	\$ 48,726.18	\$ 56,158.09
WIOA Dislocated Worker	\$ 72,587.39	\$ 43,884.36	\$ 116,471.75
WIOA Youth	\$ 83,896.93	\$ 25,466.00	\$ 109,362.93
WIOA Program Pool	\$ 25,266.46	\$ 75,672.24	\$ 100,938.70
Contra Program Pool	\$ (25,266.46)	\$ (75,672.24)	\$ (100,938.70)
All Grants Admin Pool	\$ 6,661.83	\$ 31,293.85	\$ 37,955.68
Contra All Grants Admin Pool	\$ (6,661.83)	\$ (31,293.85)	\$ (37,955.68)
Strategic Planning/Partnership Pool	\$ 5,738.17	\$ 24,544.41	\$ 30,282.58
Contra Strategic Planning/ Partnership Pool	\$ (5,738.17)	\$ (24,544.41)	\$ (30,282.58)
Rapid Response Initiatives	\$ 40,032.87	\$ 11,062.33	\$ 51,095.20
Pre-Employment Transition Services	\$ 133.41	\$ 1,160.68	\$ 1,294.09
Economic Security for All (EcSA)	\$ 971.47	\$ 7,654.02	\$ 8,625.49
<b>TOTAL</b>	\$ 325,298.96	\$ 213,080.85	\$ 538,379.81

Respectfully submitted by



Chairman of Board

Date

## VOUCHER APPROVAL

April 2020

The following listing of vouchers written in the above month is hereby submitted to the Board for approval. I have audited and certified all vouchers as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090.

FUND NAME	CLAIMS	PAYROLL	TOTAL
ETC General Fund	\$ -	\$ -	\$ -
Pierce County One Stop System	\$ 6,998.01	\$ 917.95	\$ 7,915.96
Contra Pierce County One Stop System	\$ -	\$ -	\$ -
Unencumbered Fund	\$ -	\$ -	\$ -
Pierce County Worksource Center	\$ 28,637.20	\$ 9,558.84	\$ 38,196.04
Indirect Cost Pool	\$ 12,502.55	\$ -	\$ 12,502.55
Contra Indirect Cost Pool	\$ (12,502.55)	\$ -	\$ (12,502.55)
WIOA Adult	\$ 106,037.64	\$ 65,584.74	\$ 171,622.38
WIOA Admin	\$ 9,510.33	\$ 42,452.21	\$ 51,962.54
WIOA Dislocated Worker	\$ 95,711.03	\$ 52,076.66	\$ 147,787.69
WIOA Youth	\$ 117,122.27	\$ 47,508.27	\$ 164,630.54
WIOA Program Pool	\$ 84,894.21	\$ 108,679.04	\$ 193,573.25
Contra Program Pool	\$ (84,894.21)	\$ (108,679.04)	\$ (193,573.25)
All Grants Admin Pool	\$ 9,536.92	\$ 31,418.01	\$ 40,954.93
Contra All Grants Admin Pool	\$ (9,536.92)	\$ (31,418.01)	\$ (40,954.93)
Strategic Planning/Partnership Pool	\$ 9,917.04	\$ 21,885.86	\$ 31,802.90
Contra Strategic Planning/ Partnership Pool	\$ (9,917.04)	\$ (21,885.86)	\$ (31,802.90)
Rapid Response Initiatives	\$ 47,999.59	\$ 12,286.69	\$ 60,286.28
Pre-Employment Transition Services	\$ 41.87	\$ 268.01	\$ 309.88
Economic Security for All (EcSA)	\$ 1,030.43	\$ 7,233.11	\$ 8,263.54
<b>TOTAL</b>	\$ 413,088.37	\$ 237,886.48	\$ 650,974.85

Respectfully submitted by



Chairman of Board

Date



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## **RESOLUTION NO. 870**

### **WA STATE EMPLOYMENT SECURITY DEPARTMENT**

**BE IT ORDAINED BY TACOMA-PIERCE COUNTY EMPLOYMENT & TRAINING CONSORTIUM dba WORKFORCE CENTRAL:**

That the proper officers of the Tacoma-Pierce County Employment and Training Consortium dba WorkForce Central (WorkForce Central) be and they are hereby authorized and directed to execute for and on behalf of WorkForce Central a grant award agreement of \$67,142 in additional Rapid Response program funds from WA State Employment Security Department for the period of April 28, 2020 to June 30, 2021; and further that the Vice President of Finance and Operations of WorkForce Central be and is hereby authorized and directed to deposit the funds received pursuant to such grant award in the Tacoma-Pierce County Employment and Training Consortium Fund.

That there be and is hereby appropriated from the Tacoma-Pierce County Employment and Training Consortium Fund the sum of \$67,142 in additional Rapid Response program funds from WA State Employment Security Department for the period of April 28, 2020 to June 30, 2021 in accordance with the provisions and terms of the aforementioned grant agreements.

Passed \_\_\_\_\_  
Date

\_\_\_\_\_  
Chairman of Board





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## ROBIN J. BAKER

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### Qualification Highlights

Strategic Planning/Development	Training/Mentoring	Diversity/Affirmative Action
Process Improvement	Project/Program Management	Change Management
Organizational Development	Legislative Initiatives	Community Outreach
Cross-Agency Collaboration	HR Information System	Performance Management

### **PROFESSIONAL EXPERIENCE:**

#### **Chief, Military Life Cycle Division, JBLM**

**Apr 2020 - Present**

Oversee the transition, education and workforce development programs supporting the Servicemembers, Veterans, Retirees, and Family Members at and around Joint Base Lewis-McChord (JBLM). Coordinate, evaluate and improve education, transition and workforce development activities based on the changing landscape and environment to ensure the JBLM community has cutting edge resources to support all stages of the military life cycle.

#### **Sr. Workforce Development Program Manager, Amazon World-Wide Operations Jun 2019 – Apr 2020**

Building out a Mechatronics & Robotics Apprenticeship Program to upskill up to 7000 fulfillment center associates to meet Amazon's workforce of the future needs through 2030. Leveraging programmatic structure and lessons learned from delivering apprenticeship for Amazon Web Services (AWS) to rapidly launch the largest apprenticeship program Amazon has delivered to date.

- Built and filed the National Department of Labor (DoL) standards for the Mechatronics & Robotics Apprenticeship Program.
- Worked with compensation, human resources (HR), recruiting, and legal to establish policies and procedures to deliver the new program within two months of joining the team.
- Developed a communications strategy and worked with public relations (PR), employee relations (ER), internal communications and policy to market the program to over 500 associates.
- Collaborated with educational partners, national and state apprenticeship and workforce agencies and other external partners to build not only the initial program launch in Indiana, but also the expansion programs in seven additional locations for 2020.

#### **Senior Program Manager, AWS**

**Nov 2017- Jun 2019**

Established compensation, performance management, human resources and programmatic processes to expand and scale technical apprenticeship across both AWS and Amazon.com. Collaborated across business lines and functions to streamline processes and improve apprentice performance.

- Expanded apprenticeship from four roles to ten, increasing from 63 apprentice in 2017 to almost 300 in 2019 (over 400% increase since inception).
- Documented and streamlined performance management, recruiting process, compensation and conversion processes to reduce burden on human resources business partners (HRBPs), compensation consultants, employee resource centers, managers, mentors, recruiters and sourcers.
- Built a comprehensive playbook and apprenticeship manual to track program delivery and establish a written contract with business partners improving communication and ensuring effective program delivery.
- Conducted constant process improvement to ensure each cohort of apprenticeship benefited from lessons learned and gained efficiencies leading to increased productivity and reduced time to conversion.

#### **Military Recruiting Program Manager, AWS**

**Aug 2016 –Nov 2017**

Built, launched and managed multiple recruiting and training programs to increase the number of veteran's employed by AWS across business lines around the United States. Delivered the first ever Department of Labor (DoL) registered Amazon Apprenticeship in Texas and Virginia. Collaborated with workforce development, education and training partners, federal and state veteran's affairs and DoL partners and internal business and human resources (HR) partners to build, recruit, hire, launch, and support apprenticeship.

- Saved Amazon over \$500,000 in training cost by leveraging workforce dollars to fund training for apprentices
- Increased Veteran hire percentage from 5.2% to 8.3% - meeting OFCCP compliance for the first time in over 10 years for AWS
- Built six apprenticeship programs across 4 states resulting in over 65 veteran and diversity hires for AWS in less than 4 months



- Established the first apprenticeship program and managed change across the organization for Amazon in North America – including modifying all necessary HR, Compensation, Benefits and administrative systems to accept over 65 apprentices across business lines in less than 4 months
- Awarded the Military Leader Award by the National Chamber of Commerce Hiring Our Heroes for outstanding Support of Military Transition
- Collaborated with Public Relations and Marketing teams to raise awareness of apprenticeship launch, gain public support and increase outreach to the local community to find qualified Veteran candidates

#### **Transition Services Manager, Directorate of Human Resources**

**Oct 2011 – Aug 2016**

##### **Service member For Life Transition Assistance Program (SFL-TAP), JBLM WA**

Led the way in the first complete overhaul of the Department of Defense (DoD) transition program in over 20 years. Delivered innovative programming to connect 8000 service members per year with career opportunities as they transitioned from active duty into high-demand fields world-wide. Managed the program with a staff of over 40 contract, government and military personnel while augmenting federal programs with enhanced resources in collaboration with community partners. Coordinated integrated service delivery with state, federal, private and public partners to facilitate over 30 workshops and events a week. Served on the legislative committee and strategic planning committee with staff from the Governor's office, WDVA and Department of Commerce for the Washington State Military Transition Council (WSMTC) as a key advisor to the executive committee and Chairperson.

- Chosen as one of three transition services managers world-wide to travel to the Pentagon to revamp and rewrite Army Transition Policy; recognized by the Vice Chief of Staff of the Army for Excellence.
- Spearheaded the first change to the way the Army transitioned personnel in over 20 years of delivery, recognized as the leader in this field across the Department of Defense.
- Selected as the only transition manager invited to Washington DC to meet with staff from the Office of the Secretary of Defense and transition leadership from each branch of service to strategically chart the way forward for DoD transition programs.
- Collaborated with corporate partners to identify skills gaps and create training and certification programs to develop pipelines to high-demand careers. Fourteen Army career skills programs training and placing over 800 service members at a rate of over 90% exist on JBLM and in the surrounding community today as a result.
- Partnered with Hiring Our Heroes and the Washington Military Alliance to deliver the first 3 day Washington Service Member for Life Transition Summit with over 3000 job seekers in attendance and over 250 job offers. This summit is considered the standard across the world.
- Collaborated with key military leaders on JBLM to increased transition workshop attendance from 45% to 90% in one year.
- Passion for serving our clients and relentless drive to expand partnerships and resources made JBLM's transition program the flagship program for the Army (from over 75 programs world- wide).
- Established the first transition council, resulting in Governor Inslee's first Executive Order and the creation of the WSMTC; the first state-wide transition council in the nation.

#### **Human Resources Chief**

**Apr – Oct 2011**

##### **Soldier Readiness Processing (SRP) Center, JBLM, WA**

Managed the SRP center overseeing the medical, dental, personnel, legal, finance, transition, chaplain and Army Community Services support for up to 250 active and reserve component service members and civilian personnel per day in preparation for overseas combat deployment. Supervised and directed 9 first line supervisors, 7 Department of Army (DA) civilians and 26 contractors, managing the performance of 9 separate service areas.

- Provided over 25,000 service members with vital life cycle management classes, medical screening and support from agencies across JBLM upon return from combat deployment.
- Restructured scheduling format and communication processes increasing Soldier daily throughput from 200 to 250 and reducing staff meeting requirements by 80%.
- Implemented human resource management theories and concepts across multiple agencies to maximize service and efficiency across the agency.

#### **EDUCATION/CERTIFICATION:**

**M.A., Education**, Cameron University, Lawton, OK (1999)

**B.A., Elementary Education**, Central Washington University (1992)- Distinguished Military Graduate

**Senior Professional in Human Resources (SPHR) Certification** (2019) – Human Resources Certification Institute

**Washington State Continuing Teacher Certificate** – Elementary Education K-8; Endorsements in Reading (K-12) and Early Childhood Education (P-3)

**Senior Leaders Program**, Command and General Staff College, Fort Leavenworth, KS (2007)

**Senior Managerial Leadership School**, Combined Arms and Services Staff School, Fort Lewis, WA (2004)

**Advanced Level Officer Training**, Human Resource Officer Advanced Course, Fort Jackson, SC (2001)

## INTERIM CEO UPDATE May 20, 2020

### **STATE OF WASHINGTON AWARDED \$12 MILLION.    Pierce County will receive \$1,325,000**

The Pierce County Workforce Development Council will create **26** temporary positions to respond to critical job needs in the following areas against the **\$1,325,000.00** grant award received to include wages and fringe cost totaling \$560,108 (*Wages : \$360,709.55 & Fringe \$199,398.44= \$560,108*):

**Critical Care Transportation:** Focus is to transport individuals from healthcare, nursing homes, the VA and other organizations to medical appointments. Funding will be used to hire temporary drivers to transport vulnerable individuals to appointments. Pierce County WDC will provide 4 FTE @ 20/hrs., 40 hrs. a week for 25 weeks + 25% mark up + \$247.00 (drivers abstract) \$100,208 (1.3 Million) – No change

**Food Bank Support:** Focus is on packing and preparing food for distribution to those most vulnerable in the Pierce County Community. Pierce County WDC will provide 12 FTE's to support the distribution of food - 182,400: 12 FTE @ 15/hrs., 40 hrs. a week for 25 weeks + 25% markup

**Call Center Support:** Focus is to increase capacity to triage 211 calls. United Way will train temporary employees to field calls to decrease response time for those seeking resources - \$150,000: 6 FTE @ 20/hrs., 40 hrs. a week for 25 weeks + 25% markup

**Custodial/Sanitation Workers:** Focus is to increase capacity for sanitation and custodial workers to sanitize organizations in the community that must continue to provide on ground services such as food banks and shelters. This will be done in partnership with a local staffing agency - \$127,500 : 6 FTE @ 17/hrs., 40 hrs. a week for 25 weeks + 25% markup

**Support Service:** Funding will be used to address barrier reduction and increase job seekers ability to successfully navigate their employment and training goals. WIOA programming provides \$1,000 in support services per customer with the option to offer an additional \$500 as an exception to the rule if a participant's barriers/circumstances warrant further funding. For the emergency grant we have budgeted an average of \$2,000 in support services to assist with barrier reduction for each participant we plan to serve (2,031 x 120 participants)  
*Cost per \$2,031.64 @ 120 = \$243,796.80*

**Training:** Funding will support training tuition and education related expenses for industry recognized credentials, certificates of completion, and degrees that will allow Pierce County job seekers impacted by COVID-19 access to livable wage jobs and increase their ability to compete in the labor market for wage progressive employment opportunities. WIOA programming provides up to \$5,000 for training and education cost per customer. For the emergency grant we have budgeted an average of 6,800 in training and education cost for each customer we plan to place in training (6,842 x 38 participants)  
*Cost per \$6,842.82 @ 38 = \$260,255.16*

**WBL:** Paid internships that we have agreed to reallocate the funding for. Dislocated Workers typically have little interest in paid internships, they are paid at minimum wage for 20 hrs a week for 6 weeks in duration and often times the participant earns more thru UI and is interested in focusing their time on securing permanent employment and will decline this opportunity when presented. This is a very successful option for Young Adult and Low-Income Adult WIOA programs.  
*Cost per \$2,703.18 @ 30 = \$81,095.40*

## **2<sup>nd</sup> STATEWIDE GRANT (NDWG Opportunity Grant) for \$60,000,000 submitted last week. Pierce County \$6,240,000**

In the spirit of collaboration and pursuant to the Partnership Agreement executed between ESD and WWA, the COVID-19 Recovery Operations plans will adhere to specific **PRINCIPLES** that will infuse all aspects of this strategy and ensuing work, including how each Work Stream will respond to and demonstrate:

- The highest value placed on safety for customers and service delivery staff
- Attention to the disproportional impact on certain communities of color, those in poverty and rural areas.
- Recognition and strong consideration of the need for information, actions and plans responsive to community needs, local economies, local business demands, local decision-making and unique customer circumstances
- Affirmation of the roles, responsibilities, commitments and authorities of workforce system partners, including the significant roles of LWDBs, State Workforce Board, state agencies, and economic development professionals
- Commitment to sustainable and leveraged activities/actions i.e. what happens after the newest infusions of federal dollars go away and how do we balance volumes and competing priorities

Guidance Resources and Specific Recommendations for this effort will consider the science and policy directives of:

- Center for Disease Control
- State L&I
- State and Local Health Departments
- US Dept. of Labor

Let the work be framed up by the Team Leads listed below with consideration of the above mentioned **PRINCIPLES and GUIDANCE** and implementation that:

- Considers the urgency of need in the field
- Phases attention and sets reasonable operational goals for both short and long-term WINS aimed to motivate, inspire, inform best practices and position WA for additional resources.
- Identifies the specific other questions and partnerships needed for success
- Shares leadership and resources
- Assumes best intentions, respect and grace for all

### **NDWG Opportunity Grant Pierce County Plan**

WDA 6 will use the \$6,240,000 to deliver wrap around services to include the following:

Adding capacity - Adding service providers via appropriate procurement to focus on OJT and internship placement and to increase service numbers

- ITA for retraining and/or skilling up and possible backfill training
- Expand cohort training choices via our college partners both virtually and when appropriate in class training (conversation to ensue with colleges)
- Support pre and apprenticeship with in-demand industries (possible work to create formal apprenticeship). Perhaps hire a coordinator that can guide this process with businesses
- Additional support – meet technology needs
- Increase hiring events for DW job seekers
- Increase technology capacity in other areas where resources are minimal for online services
- Possible use for Tamar's FTE (code some time DW outreach)
- Outreach expansion

## **COMMUNICATIONS:**

**WWA: Helen McGovern-Pilant, Elizabeth Court      ESD: Nick Demerice, Anne Goranson**

- How do we take advantage of this opportunity to re-brand?
- How do we bring awareness to the specific changes we will make to support new economic needs in our state?
- How do we increase job seeker and employer feedback to best understand their needs so we can adapt accordingly?

Communications team meeting outcomes:

The statewide Brand and Media group is available to support our work. Helen will be working directly with them.

- We propose to develop 30/60/90 day plans. We will also work on determining what is sustainable one year out and beyond.
- This is an interesting opportunity around WorkSource—a great opportunity to redefine what we are and how we can help Washingtonians.
- The WDCs have great local relationships—we can use them to improve our global WS brand. This is an opportunity to work on a common way of defining the system.
- This economic crisis is likely to last longer term than we may have originally expected. What does this look like for our system? We will have people who never thought they would be involved with WorkSource, a brand new audience. We can define what it means to be part of this system.
- Working from an equity and inclusion lens is important for this team. We can shift thinking away from "those" people to everybody.
- We need to include a plan to provide materials in languages other than English.
- Dignity in how we serve the public can be a centerpiece.
- Will add Jay Ray for professional advice and guidance through WWA funding
- We will develop a work group to develop a plan for re-launch. We will focus on work streams, leads, products.
- We envision a smaller core group of decision-making executive level sponsors and then sub groups to include others who will be involved in the work.
- We may need to think now about WorkSource data. WorkSource system performance reports here are only updated quarterly.
- ESD Subject Matter Experts (SMEs) who have been identified as potential resources for this work are Clare DeLong, Marie Bruin, Sandy Crews and Brian Mark.

## **ONE-STOP SWOT**

<b>Strength:</b> <ul style="list-style-type: none"><li>• Through this work, we have a very strong foundation and have operationalized our efforts.</li><li>• Strong systemic partnerships where collaborative efforts can continue.</li><li>• WDC &amp; partners can lead all working groups and initiatives that have been created</li></ul>	<b>Weakness:</b> <ul style="list-style-type: none"><li>• We have allowed this position to enable how we can holistically function.</li><li>• Created codependency on how decisions are made which can stagnate progress.</li></ul>
<b>Observation:</b> <ul style="list-style-type: none"><li>• We will need to backward plan our way out of the systemic web so that progress does not cease.</li><li>• Inform partners ASAP once that decision is made so as to avoid push back.</li><li>• The WDC and Executive Board could capitalize on this as a way to pursue stronger strategic relationships.</li></ul>	<b>Threats:</b> <ul style="list-style-type: none"><li>• The "contractor" low balls our efforts by creating "justified" reasoning for existing during a crisis they have never been in and we are in a struggle to convince partners otherwise.</li><li>• The continued undermining of WDC staff and leadership "seen" and "unseen".</li></ul>

## **STAFF UPDATES:**

**Awards: Deborah and Debbie** - NASWA William J. Harris Equal Opportunity Award certificate. The award recognizes you as a member of the Washington State Equal Opportunity Officer team for excellence and innovation in the area of equal opportunity and for making a positive difference for WorkSource customers across the state, and specifically recognizes the collaborative efforts of this team to identify and eliminate barriers for our customers.

LaKesha needs a less than full time schedule to continue her recovery. This week she will work full time Mon-Wed and ½ days Thursday and Friday. Moving forward through the end of June she will work full time Mon-Wed and not work Thur/Fri. I know she is very appreciative of the sick leave donated by staff as it allows her to work this new schedule. Should there be issues that come up the ELT is available to fill in. The staff all did an amazing job of moving the team forward during her absence and that same lens will be used as she is asked for help or work is handed off for her to accomplish.



		ADULT	DW	YOUTH	Total	Leverage	ADMIN
<b>REVENUE</b>							
Formula Funding		\$ 2,181,563	\$ 2,073,760	\$ 2,293,631	\$ 6,548,954		\$ 727,662
Projected PY19/FY20 Carry-in Funds		\$ 968,342	\$ 1,002,435	\$ 618,479	\$ 2,589,256		\$ 404,931
Secondary Sources of Admin Funding							\$ 43,814
Leverage Funding		\$ 836,761	\$ 476,082	\$ 465,425	\$ 1,778,267	\$ 1,778,267	
<b>Total Funds Available</b>		<b>\$ 3,986,666</b>	<b>\$ 3,552,277</b>	<b>\$ 3,377,535</b>	<b>\$ 10,916,477</b>	<b>\$ 1,778,267</b>	<b>\$ 1,176,407</b>
<b>INVESTMENT AREAS</b>							
<b>PY19/FY20 Carry-in Obligations - Projected (Detail Below)</b>		<b>\$ 350,802</b>	<b>\$ 353,766</b>	<b>\$ 390,432</b>	<b>\$ 1,095,000</b>		<b>-</b>
Direct Services							
Adult Formula		\$ 1,051,000			\$ 1,051,000		
Adult Non-Formula		\$ 742,000				\$ 742,000	
Dislocated Worker Formula			\$ 980,000		\$ 980,000		
Dislocated Worker Non-Formula			\$ 256,500			\$ 256,500	
Youth Formula				\$ 1,000,000	\$ 1,000,000		
Youth Non-Formula				\$ 428,000		\$ 428,000	
Business Solutions Formula		\$ 223,885	\$ 221,405	\$ 174,710	\$ 620,000		
Business Solutions Non-Formula			\$ 103,000			\$ 103,000	
New Cohort Training/Priority Initiatives/System Enhancements		\$ 216,174	\$ 228,794	\$ 241,479	\$ 686,447		
Professional Development		\$ 9,930	\$ 9,820	\$ 7,749	\$ 27,500		
Pre-Apprenticeship Initiatives		\$ -	\$ -	\$ -	\$ -		
Service Delivery via Technology		\$ 36,110	\$ 35,710	\$ 28,179	\$ 100,000		
Assessment/Tracking Licenses		\$ 25,458	\$ 25,176	\$ 19,866	\$ 70,500		
Training Resource Expansion		\$ 36,110	\$ 35,710	\$ 28,179	\$ 100,000		
Workforce Summits		\$ 18,055	\$ 17,855	\$ 14,090	\$ 50,000		
Young Adult Initiatives		\$ -	\$ -	\$ 50,000	\$ 50,000		
<b>Statutory Mandates Personnel Requirements</b>	22.5 FTEs	<b>\$ 858,084</b>	<b>\$ 848,578</b>	<b>\$ 669,612</b>	<b>\$ 2,376,274</b>		<b>\$ 522,202</b>
Leverage		\$ 84,428	\$ 104,149	\$ 33,771		\$ 222,348	\$ 32,283
Implementation and oversight of 4 year local Plan							
Conduct Workforce Research and Region Labor Market Analysis							
Convene, Broker and leverage stakeholders and assets							
Lead employer engagement							
Lead career pathways development and implement with secondary and post secondary partners							
Lead effort 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							
Negotiate local performance accountability							
Select one stop operator(s) and provider(s)							
Identify eligible training providers							
Ensure consumer choice							
Coordinate with education providers							
Approve and oversee budget and comply with federal/state/local laws and regulations in the administration of WIOA							
<b>Statutory Mandates Operational Requirements</b>		<b>\$ 215,217</b>	<b>\$ 215,692</b>	<b>\$ 173,132</b>	<b>\$ 604,041</b>		<b>\$ 136,657</b>
Leverage		\$ 10,333	\$ 12,433	\$ 3,653		\$ 26,419	\$ 11,531
<b>Administrative Reserve</b>							<b>\$ 437,351</b>
<b>5% Mitigation PY20/FY21</b>		<b>\$ 109,078</b>	<b>\$ 103,688</b>	<b>\$ 114,682</b>	<b>\$ 327,448</b>	<b>-</b>	<b>\$ 36,383</b>
<b>Total Budget Need</b>		<b>\$ 3,986,666</b>	<b>\$ 3,552,277</b>	<b>\$ 3,377,534</b>	<b>\$ 10,916,477</b>	<b>\$ 1,778,267</b>	<b>\$ 1,176,407</b>

## DETAIL CARRY-IN OBLIGATIONS - PROJECTED

ResCare PY2019 Youth Direct Services	-	-	191,000	191,000
Career Team Adult PY2019 Direct Services	167,000	-	-	167,000
Career Team DW PY2019 Direct Services	-	172,000	-	172,000
ResCare PY2019 Business Solutions Provider	38,277	37,853	29,870	106,000
JayRay - Strategic Communications/Outreach	11,194	11,070	8,736	31,000
Tacoma Community College ABE Navigator	21,666	21,426	16,907	60,000
One Stop System Operator	4,333	4,285	3,381	12,000
Construction Training Cohorts	72,221	71,421	56,358	200,000
Workforce Strategist and CQI, One Stop System Facilitation and Technical Assistance	36,110	35,710	28,179	100,000
Young Adult Postsecondary Education and Mentorship	-	-	56,000	56,000
<b>TOTAL</b>	<b>350,802</b>	<b>353,766</b>	<b>390,432</b>	<b>1,095,000</b>

		Annual Budget	In PY20/FY21 WIOA Budget	From Partners and Other Sources	Additional Revenue Needed	Impact of Partial Funding	Impact of Full Funding
<b>EXPAND PRODUCTS AND SERVICES</b>							
Systems Capacity		\$ 27,500	\$ 27,500	\$ -	\$ -	See Notes Below	
MOU System Integrators		\$ 105,500	\$ 21,200	\$ 71,800	\$ 12,500		
Service Delivery via Technology		\$ 100,000	\$ 100,000	\$ -	\$ -		
Resource Development		\$ 140,000	\$ 140,000	\$ -	\$ -		
Pre-Apprenticeship Initiatives		\$ 112,000	\$ -	\$ 112,000	\$ -		
<b>Total for Expand Products and Services</b>		<b>\$ 485,000</b>	<b>\$ 288,700</b>	<b>\$ 183,800</b>	<b>\$ 12,500</b>		
<b>NEW PRODUCTS AND SERVICES</b>							
Training Resource Expansion		\$ 100,000	\$ 100,000	\$ -	\$ -	See Notes Below	
Workforce Summits		\$ 50,000	\$ 50,000	\$ -	\$ -		
Life Coaching/Barrier Reduction Support		\$ 250,000	\$ -	\$ -	\$ 250,000		
Young Adult Initiatives		\$ 50,000	\$ 50,000	\$ -	\$ -		
<b>Total for New Products and Services</b>		<b>\$ 450,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>		
<b>Total Budget Need</b>		<b>\$ 935,000</b>	<b>\$ 488,700</b>	<b>\$ 183,800</b>	<b>\$ 262,500</b>		

**Notes:**

**Systems Capacity** - Provide professional development for WDC, Executive Board, WFC staff and system partners. The work moves forward for the system's capacity to engage businesses, build partner relationships, community engagement, cultural competence, and project management.

**MOU System Integrators** - As driven by the Infrastructure Agreement attached to the system MOU. With partial funding the work continues for common referral system, common data collection system, and single point of contact for businesses. Fully funded, able to implement all seven system integrators outlined in the MOU.

**Service Delivery via Technology** - At this time, evaluating the need to hire a permanent FTE technology position to oversee this work. In Program Year 2019 hired a .75 FTE to support content design work. Funding to provide resources for technology and equipment in delivering virtual services to customers.

**Resource Development** - Full funding for a FTE resource development position to increase opportunities to find and collaborate with partners to identify and bring funding to the community.

**Pre-Apprenticeship Initiatives** - Working on utilizing private funding for the Pre-Apprenticeship Program for medical related pre-apprenticeships and apprenticeships.

**Training Resource Expansion** - Funding to leverage existing community and workforce development partners' services to support and enhance virtual service delivery, customer online training, employment services such as resume building, and essential skills classes.

**Workforce Summits** - Not hiring an additional staff for event planning. Will leverage current resources and plan to host a couple of smaller scale events that may include a pre-apprenticeship summit and another workforce summit (with topics to be determined).

**Life Coaching/Barrier Reduction Support** - Currently 2 life coaches employed by current WIOA/Title I direct service providers serving WIOA/Title I customers. With \$250,000 additional funding, provides the ability to deploy additional life coaches for Young Adults and Adults and provide additional support or enhancements to reduce barriers for customers to access the workforce development system.

**Young Adult Initiatives** - The WFC Community Engagement Task Force is currently evaluating strategies to increase awareness and outreach/recruitment efforts for the Young Adult bold goal population. These strategies may include internships, work experiences, and platforms to capture the voice of the Young Adult customer.

**WorkForce Central**  
**Program Year 2020 Draft Budget vs.**  
**Approved Program Year 2019 Budget**

Budget Line Item	Draft PY20 Budget	Approved PY19 Budget	Difference
Revenue:			-
Formula Funding	6,548,954	6,548,954	-
Projected Carry-In	2,589,256	2,980,173	(390,917)
Leverage	1,778,267	1,038,800	739,467
Total Funds Available	<u>10,916,477</u>	<u>10,567,927</u>	<u>348,550</u>
Investment Areas :			
Projected Carry-In Obligation	1,095,000	1,368,200	(273,200)
Direct Services Formula	3,651,000	3,620,000	31,000
Direct Services Non-Formula Leverage	1,529,500	903,000	626,500
Assessment/Tracking Licenses	70,500	80,500	(10,000)
Other Investments	1,013,947	1,651,570	(637,623)
			-
Total Investments	<u>7,359,947</u>	<u>7,623,270</u>	<u>(263,323)</u>
Statutory Mandates Personnel Requirements	2,376,274	1,877,368	498,906
Statutory Mandates Personnel Requirements - Leverage	222,348	120,125	102,223
Statutory Mandates Operational Requirements	604,041	604,041	-
Statutory Mandates Operational Requirements - Leverage	26,419	15,675	10,744
Mitigation	327,448	327,448	-
Total Budget Need	<u>10,916,477</u>	<u>10,567,927</u>	<u>348,550</u>
Surplus/(Deficit)	<u>-</u>	<u>-</u>	<u>-</u>

# WorkForce Central

## PY19/FY20 Expenditure / Obligation Progression

Q3 - 03/31/20 Projection

ADULT					
	\$ Grant	\$ Expended	\$ Obligated	Total	% Obligated
Q1 September 30, 2019 Report	2,187,857	-	433,348	433,348	20%
Q2 December 31, 2019 Report		66,501	653,888	720,389	33%
Q3 March 31, 2020 Report		630,966	425,383	1,056,349	48%
Q4 June 30, 2020 Report				-	0%
Q4 Projections - Additional Estimates					
+ Wages, Benefits & Op Exp to 6/30/20		429,466	**	1,485,815	68%
+ Provider Contracts to be Executed by 6/30/20		**	990,000	2,475,815	113%
** projected expenditures and obligations					

DW					
	\$ Grant	\$ Expended	\$ Obligated	Total	% Obligated
Q1 September 30, 2019 Report	2,075,786	-	511,945	511,945	25%
Q2 December 31, 2019 Report		13,606	676,901	690,507	33%
Q3 March 31, 2020 Report		507,554	391,488	899,042	43%
Q4 June 30, 2020 Report				-	0%
Q4 Projections - Additional Estimates					
+ Wages, Benefits & Op Exp to 6/30/20		439,951	**	1,338,993	65%
+ Provider Contracts to be Executed by 6/30/20		**	980,000	2,318,993	112%
** projected expenditures and obligations					

YOUTH					
	\$ Grant	\$ Expended	\$ Obligated	Total	% Obligated
Q1 September 30, 2019 Report	2,301,614	26,996	1,345,157	1,372,153	60%
Q2 December 31, 2019 Report		601,938	1,003,725	1,605,663	70%
Q3 March 31, 2020 Report		1,172,565	576,434	1,748,999	76%
Q4 June 30, 2020 Report				-	0%
Q4 Projections - Additional Estimates					
+ Wages, Benefits & Op Exp to 6/30/20		204,323	**	1,953,322	85%
+ Provider Contracts to be Executed by 6/30/20		**	900,000	2,853,322	124%
** projected expenditures and obligations					