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 Dona Ponepinto
 Patty Rose
 Sheila Ruhland
 James Walker
 Blaine Wolfe

WDC Business Services Committee Meeting

Agenda

May 23, 2016

8:00 a.m. – 9:00 a.m.

Dave Lawson, Chair

WorkForce Central

3650 S. Cedar St, Tacoma

Classroom 1

- | | | |
|---|----------------------|--------|
| 1. Hello / Introductions | Dave Lawson | 5 min |
| 2. Review Prior Meeting Notes | Dave Lawson | 5 min |
| 3. PY16/FY17 Budget Discussion | Linda Nguyen | 15 min |
| 4. Business Services RFP | Cheri Loiland | 5 min |
| 5. Business Services Updates | Ellie Chambers Grady | 15 min |
| <ul style="list-style-type: none"> • Pierce County Sector Strategies • Rapid Response Events • Manufacturing Academy | | |
| 6. Local Plan Update | Cheri Loiland | 5 min |
| 7. Next Meeting Date & Agenda Items | Committee | 5 min |
| 8. Thank You/Adjourn | | |

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Future Meetings

June 27, 2016 8:00 – 9:00 am

WDC Business Services Committee Meeting
NOTES
March 28, 2016
8:00 – 9:30 a.m.
WorkForce Central
3650 S. Cedar St, Tacoma
Classroom 1

Attendees: Darci Gibson, JoAnn Baria, Wayne Nakamura, Jeff Lovell, Kristine Stolberg
WFC Staff: Linda Nguyen, Dan Grisham, Cheri Loiland and Debbie Lean

AGENDA	NOTES	ACTION ITEMS
1. Welcome/Introductions	<ul style="list-style-type: none"> • Vice Chair Darci Gibson called the meeting to order at 8:05 am. 	
2. Review Prior Meeting Notes	<ul style="list-style-type: none"> • Meeting notes were approved as presented. 	
3. PY16/FY17 Budget Discussion	<p>Linda gave an overview of the budget deliberations that the WDC is going through.</p> <ul style="list-style-type: none"> • Reminded committee that the budget documents handed out are for Title I dollars. • Anticipating \$6.6 million coming into the new year which starts July 1st. • Two RFPs have been released. One for direct business services (\$445,000) and one for direct Adult/DW services (\$2.4 million). • The Youth Services contract with ResCare we are going to try and keep it at \$1m. • Center Operator – we are holding back on doing the RFP until DOL guidance comes out in June because they may define what that Center mall manager should be doing for the system. \$90,000 is our contribution and we will expect our partners to put into that pot to buy that system – infrastructure costs/system function. • Linda went through the WIOA Title I budget priorities: <ul style="list-style-type: none"> ○ Statutory mandates (15 of them). ○ 5% mitigation - \$244,000 is the estimate at this time. ○ Direct services 71% will go toward direct services and 29% will go toward the statutory mandates. 	

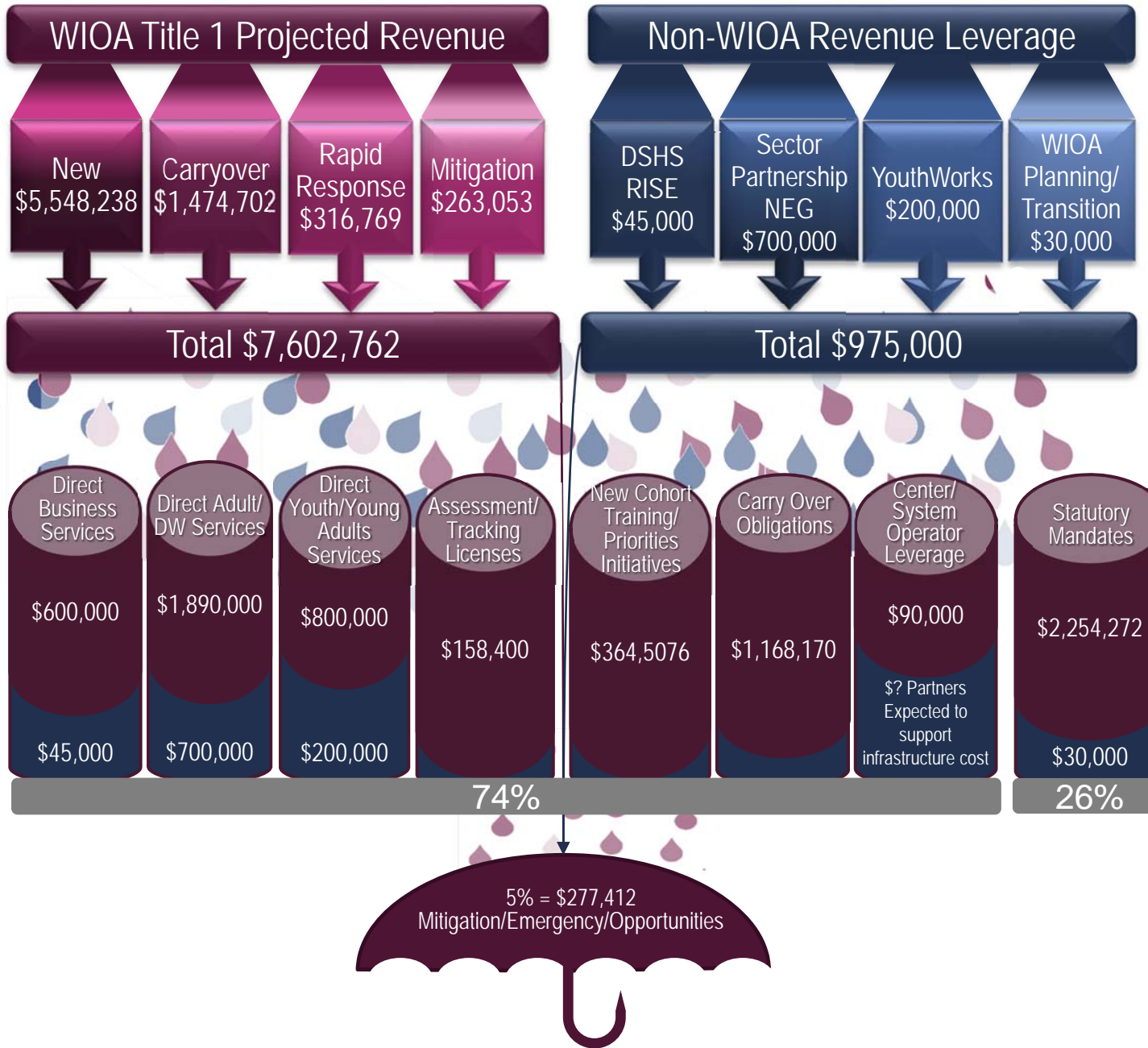
	<ul style="list-style-type: none"> • Doesn't want us to be myopic and look at Title I only. When talking system, we are talking all of the investments. Listed who the Core 6 partners are and what they are contributing. • WIOA doesn't say that the Pierce County Library System has to come to the table or bring their resources to support infrastructure but because they invested over \$2M in their IT Department, deploy services now technologically and have also made investments in work based learning wants to figure out how to enhance it and bring them into the system and be part of the umbrella of worksource. They are willing to come to the table. Their reach is out into the rural areas – they cover 21 municipalities. • At the next WDC meeting they will see more of a projection. They will see where the dollars are coming out from the youth, adult/dw side to support the three priority areas. They along with the Executive Board have until June to approve the budget. • A budget breakdown and dashboard report will be presented after final numbers are known. 	
<p>4. Pierce County Sector Strategy & Skills Gap Analysis Preliminary Data Report</p>	<ul style="list-style-type: none"> • Linda shared that WFC has commissioned research from Community Attributes, Inc. • She shared data they have produced that will be used in a report that is going to show what the demand occupations are in the six sectors that WFC has identified as high demand – high growth. Right now they are doing focus groups and the report will be ready in June. • Dan Grisham shared that they had two focus group meetings in early March – 1) Transportation Logistics and 2) Manufacturing. • Linda stated that we want to share this data with industry partners and find out what else is missing – what other factors should we be looking at. • At the last Executive Board meeting a couple of the board members shared that law enforcement is a big need in this county. They want us to think about how to add that on as part of this work to let people know that it is viable. • We want to convene some conversations around the community about what this report means and what we should be doing. This will feed us in how we do career pathways and feed us in how to message to young adults and others on the different opportunities and where to take those opportunities. • Dan shared that Friday he was at Clover Park's worker retraining and he mentioned the focus groups that we are having here and that maybe they 	

	<p>should look for that input so they can see what the data really shows. They are looking forward to the data.</p> <ul style="list-style-type: none"> • Joann shared that is a core piece of the guided pathways work because you guide them to the career. • Linda stated that all of the work we do from this point forward is going to be driven by this data. If all of us have the same report to work off of we will be that much more aligned. • It's this research and type of convening, conversation and action to be taken that WIOA wants the WDC to really support and focus on. • Joann shared that at the state level and SBCTC they have set aside workforce funding in the past. The last 4-5 years it has been aerospace but it is more open door than it has been in the past and they can be existing programs or emerging programs. • Focus groups will help with validation of the numbers. They are going to help validate and talk about the change in the business environment that impacts the numbers. • Committee members discussed the missing Veterinary category and JoAnn shared that veterinary technicians have their own code so they should be able to pull it for their data report. 	<p>Linda asked Dan if he or Ellie can ask CAI about this</p>
<p>5. WFC Monthly Employment Report for Pierce County</p>	<ul style="list-style-type: none"> • Linda shared the new WFC monthly employment report. It will help people know what is going on in Pierce County and hopes people will find this of value and give feedback. • WFC has contracted with San Diego Works to provide us with the data and we will then use it to create the report. It is a little behind but is great information specific to Pierce County. It shows unemployment rate, job gains, trends, etc. • Committee members were impressed with the report and are glad it ties into the sector strategies. Asked about the availability of code keys of what types of things are in the categories. • There are different calculators to determine "high wage". WFC partners with King County for calculations. Linda shared that when we invest dollars to business services we want the average to be no less than \$14 per hour. • An email blast is being sent to all committee members that this report can be found on WFC's website which anybody can access. 	<p>Linda will talk to the Communications Director about code keys</p>
<p>6. Pierce County Healthcare Council Update</p>	<p>Darci gave an update on the Healthcare Council.</p>	

	<ul style="list-style-type: none"> • The council has been around since 2001 and has done some great things over the years. Over the last couple of years, it started to get a little stagnant so decided to do a little refresh of it. Went out in the community to see what healthcare partners have not been at the table and see if they want to provide some feedback – what are their challenges and do they want to get together as a group and tackle some of our workforce needs. With the help from WFC staff we thought of as many healthcare companies in Pierce County as we could and did a reach out to all of them to say “come to a roundtable discussion about workforce needs”. • We have had two meetings with a great turnout. Had people come to the table who hadn’t been there before and did some brainstorming about what are all of our needs, what might we do as a group, and what is their level of interest in getting together and tackling some of these. Meeting again this week with the full council which includes education partners to share what industry is saying is the needs, what the challenges are, how might education help us, and/or provide additional insight to some of our workforce challenges and tackle those things. • Excited to keep this moving along. It is something that other industries might want to consider bringing others together to tackle industry needs. 	
7. Next Meeting Dates / Agenda Items	<ul style="list-style-type: none"> • Darci will recommend to Dave that committee meetings be reduced to one hour moving forward. • Linda stated that by the end of this program year the committee will probably not need to meet every month. • April 25th meeting cancelled due to lack of agenda items and calendar conflicts. 	
8. Thank You Adjourn	At 9:10 am	

Kristine Stolberg shared that she is resigning from the committee as a DVR representative. Her last day with DVR is April 15th and she will be taking a position DSHS - Disability Discrimination Services.

PY16/FY17 Projected



Current Year WIOA Mandatory Partners Total Investments

ESD

- \$4,665,310 this Program Year (PY15/FY16)
- 3,110 people served

DVR

- \$5 million (FY14)
- 2,000 people served

ABE

- \$1,079,767
- 4,244 people served

DSHS

-

Library (not mandatory)

- \$31 million
- 21 municipalities covered with 560,000 in population
- 324,350 active card holders
- 2.3 million visits (door counts)
- 2.1 million web visits

**WIOA Formula Adult, DW, Youth
Program Year 2016 / Fiscal Year 2017**

Adult, DW and Youth for May 19th Board and WDC meetings

	# of FTEs	ADULT	DW	YOUTH	Total	Leverage	ADMIN
REVENUE							
Projected Formula Funding		\$ 1,866,126	\$ 1,725,833	\$ 1,956,279	\$ 5,548,238		\$616,470
Rapid Response PY16			\$ 316,769		\$ 316,769		\$ 35,197
PY15/FY16 Carry-in Funds - Projected		\$ 616,967	\$ 540,981	\$ 316,754	\$ 1,474,702		\$160,000
Secondary sources of Admin Funding (WIF, RISE, etc.)							\$ 56,325
Savings from unused PY15/FY16 Planned Mitigation		\$ 81,787	\$ 95,410	\$ 85,856	\$ 263,053		\$ 58,500
Leverage		\$ 26,875	\$ 726,875	\$ 221,250	\$ 975,000	\$975,000	
Total Funds Available		\$ 2,591,755	\$ 3,405,868	\$ 2,580,139	\$ 8,577,762	\$975,000	\$926,492
					\$ -		
INVESTMENT AREAS							
PY15/FY16 Carry-in Obligations - Projected (Detail Below)		\$ 424,435	\$ 435,981	\$ 307,754	\$ 1,168,170		93,998
Direct Services							
Job Seeker Contract		\$ 910,000	\$ 980,000	\$ 800,000	\$ 2,690,000	-	
Leverage		\$ -	\$ 700,000	\$ 200,000		\$900,000	
One Stop Center/System Operation Contract Leverage		\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	-	
Business Services Contract		\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	-	
Leverage		\$ 16,875	\$ 16,875	\$ 11,250		\$ 45,000	
New Cohort Training/Priority Initiatives		\$ 112,134	\$ 95,703	\$ 156,670	\$ 364,507	-	
Assessment/Tracking Licenses		\$ 58,593	\$ 63,666	\$ 36,141	\$ 158,400		
Statutory Mandates		\$ 587,371	\$ 638,311	\$ 587,833	1,813,515	-	395,753
Implementation and oversight of 4 year local Plan	1.0	\$ 40,508	\$ 44,021	\$ 40,540	\$ 125,070	-	
Conduct Workforce Research and Region Labor Market Analysis	2.0	\$ 81,017	\$ 88,043	\$ 81,080	\$ 250,140	-	
Convene, Broker and leverage stakeholders and assets	2.0	\$ 81,017	\$ 88,043	\$ 81,080	\$ 250,140	-	
Lead employer engagement	2.0	\$ 81,017	\$ 88,043	\$ 81,080	\$ 250,140	-	
Lead career pathways development and implement with secondary and post secondary partners	1.2	\$ 46,585	\$ 50,625	\$ 46,621	\$ 143,831	-	
Lead effort to identify and promote proven and promising practices	1.0	\$ 40,508	\$ 44,021	\$ 40,540	\$ 125,070	-	
Develop technology based strategies for service access, engagement and delive	1.0	\$ 40,508	\$ 44,021	\$ 40,540	\$ 125,070	-	
Oversee the local service delivery system and programs	1.0	\$ 40,508	\$ 44,021	\$ 40,540	\$ 125,070	-	
Negotiate local performance accountability	0.3	\$ 10,127	\$ 11,005	\$ 10,135	\$ 31,268	-	
Select one stop operator(s) and provider(s)	0.5	\$ 20,254	\$ 22,011	\$ 20,270	\$ 62,535	-	
identify eligible training providers	1.0	\$ 40,508	\$ 44,021	\$ 40,540	\$ 125,070	-	
Ensure consumer choice	0.1	\$ 4,051	\$ 4,402	\$ 4,054	\$ 12,507	-	
Coordinate with education providers	1.0	\$ 40,508	\$ 44,021	\$ 40,540	\$ 125,070	-	
Approve and oversee budget and comply with federal/state/local laws and regulations in the administration of WIOA	0.5	\$ 20,254	\$ 22,011	\$ 20,270	\$ 62,535	-	395,753
Total FTEs	14.5						
Leverage - WIOA implementation		\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000	\$ 30,000	
Operational Requirements		\$ 149,040	\$ 149,040	\$ 142,677	\$ 440,757	-	148,938
Administrative Reserve							256,980
5% Mitigation PY16/FY17		\$ 93,306	\$ 86,292	\$ 97,814	\$ 277,412	-	30,824
Total Budget Need		\$ 2,591,754	\$ 3,405,868	\$ 2,580,139	\$ 8,577,761	\$975,000	926,492

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DETAIL CARRY-IN OBLIGATIONS - PROJECTED				
TARGETED SECTOR TRAINING				
Iron Workers (2 Cohorts)		52,002	131,341	183,343
AJAC		6,900	124,450	131,350
BankWorks		96,000	12,000	120,000
United Way (SIFF)		60,000	40,000	100,000
Tool Center (3 cohorts)		96,214	18,326	114,540
Pierce County Library		87,500	87,500	175,000
ResCare Summer Internship Plus		-	-	100,000
Sector Training - Maritime		-	-	138,026
Sub-Total		398,616	413,617	250,026
ECONOMIC DEVELOPMENT PARTNERSHIPS				
San Diego Workforce Partnership		10,819	12,364	30,911
Sub-Total		10,819	12,364	7,728
TOTAL TRAINING & PLACEMENT INVESTMENTS		409,435	425,981	257,754
OTHER OBLIGATIONS				
Nation Center for Arts and Technology		15,000	10,000	50,000
CareerLink		-	-	25,000
Sub-Total		15,000	10,000	75,000
TOTAL		424,435	435,981	307,754



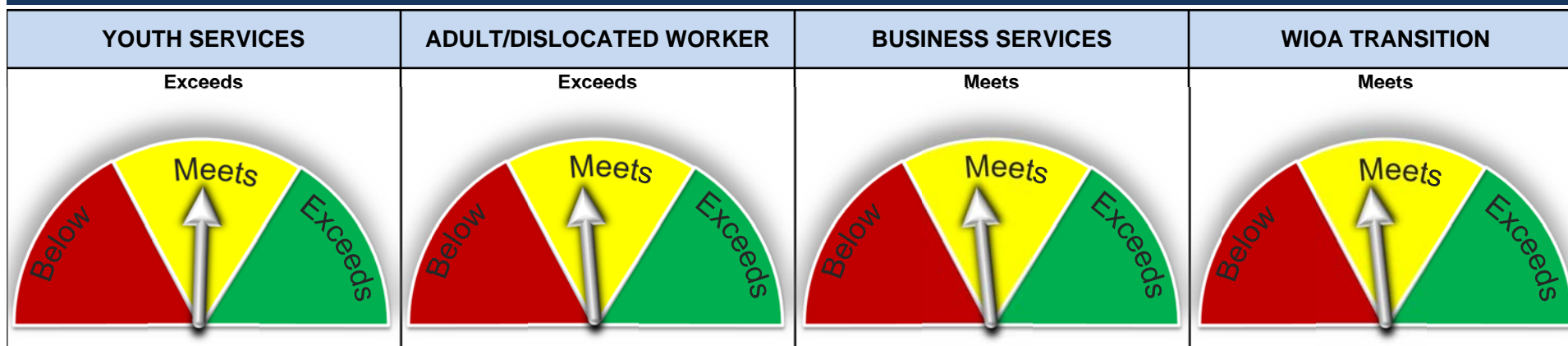
Program	Description	Completion Rate	Employment Rate	Average Salary
TARGET SECTOR TRAINING INVESTMENTS				
Iron Workers Pre-Apprentice Program	WorkForce Central is partnering with The Pacific Northwest Ironworkers and Employer Local #86 Apprenticeship program to train Iron workers who are part of the Construction Sector which is in demand in Pierce County. The course is four (4) consecutive weeks, students earn 11 college credits upon successful completion graduates receive direct entry into the apprenticeship program and employment with an approved training agent.	For the last three cohorts the completion rate of the program was 84%.	Out of those who completed 97% were accepted into the apprenticeship program.	1 st year Ironworker Apprentice wages are currently over \$26.00 hourly.
AJAC/ Manufacturing Academy	WFC is partnering with Aerospace Joint Apprenticeship Committee and Bates Technical College to meet local employer needs for skilled aerospace and manufacturing workers. The nationally recognized pre-apprenticeship Manufacturing Academy was developed by and for manufacturing employers needing access to a pipeline of qualified workers.	For the last two cohorts the completion rate of the program was 85%.	Out of those who completed 59% found employment.	The average entry salary of those employed was \$17.81.
TOOL Center	WFC, along with its industry and education partners, initiated the Trades Occupation and Opportunity Learning (TOOL) Center; an industry and community collaboration providing a unique learning center for individuals to become proficient in skills needed in the construction industry.	For the last three cohorts the completion rate of the program was 74%.	Out of those who completed 40% found employment.	The average entry salary of those employed was \$18.48.
Pierce County Library	The library had nearly 32,000 job seekers access their online system to receive resources and information. There were 273 Microsoft IT vouchers issued to unemployed or underemployed job seekers and provided 10 training sessions to unemployed and underemployed job seekers.			

FUTURE INVESTMENTS AND PARTNERSHIPS				
BankWork\$	The BankWork\$ program is designed to address limited economic opportunity for those disadvantaged job seekers while providing a diverse pipeline of well-qualified workers for employers in the banking sector. The program originated in 2006 in Los Angeles and has since branched out to Seattle and other several other major cities. The training is eight-week sessions consisting of bank train combines contextualized classroom instruction with career navigation assistance followed by job placement at partner bank and follow up assistance to ensure job retention, career advancement, and wage progression.			
United Way	United Way is implementing several Centers for Strong Families. At least three pilot sites will be in place by this summer, and existing community-based organizations will leverage and co-locate their staff to align three services: 1. Financial Empowerment 2. Workforce development and training 3. Basic support and wraparound services			
Summer Internship Plus	The Summer Internship Plus program is a partnership between WorkForce Central, ResCare, Vadis, and the Tacoma and Puyallup Public School Systems. It will provide 40 hours of work readiness training and 50 hours of paid internships to 70 students with disabilities over two years.			
Sector Training-Maritime	The maritime money will be divided into two pots that fund two programs: 1. Tacoma Public Schools will provide approximately 50 students with 180 of instruction leading to a career pathway as a Supply Chain Technician. Training includes direct current theory, micro-processing systems, math for engineering, hydraulics, and welding. 2. Bates Technical College is developing a two-quarter Maritime Academy that will articulate to a two-year marine engineering program, but can also lead directly to on- and off-shore jobs with Pierce County maritime employers. The curriculum will include industry-recognized certifications and introduction to marine welding and electronics.			

The costs of administration are the costs associated with performing the following functions under Title I of WIOA. The list below is not all inclusive; it represents the most common administrative functions. A list with further detail of administrative functions may be found in proposed 20 CFR 683.215.

- ☐ Accounting, budgeting, financial and cash management;
- ☐ Procurement and purchasing;
- ☐ Property management;
- ☐ Personnel management;
- ☐ Payroll functions;
- ☐ Coordinating the resolution of findings arising from audits, reviews, investigations and incident reports;
- ☐ Audit;
- ☐ General legal services;
- ☐ Developing systems and procedures, including information systems, required for administrative functions;
- ☐ Awards to subrecipients or contractors that are solely for the performance of administrative functions. (Note that except for such awards, all costs incurred for functions and activities of subrecipients and contractors are considered program costs, per proposed 20 CFR 683.215(c)(4).
- ☐ Subrecipient oversight and monitoring

Q 1 Summary of Dashboard: Adult/DW/Youth PY16/FY17



The summary sheet is designed to give a snapshot of progress overall. Not all items are reflected on the summary sheet but can be found the detail dashboard. Items in red lettering indicate that we are implementing action plans to increase outcome.

STATUTORY MANDATES

1. Implementation/oversight 4-year plan
2. Workforce Research/Market Analysis
3. Convene, broker and leverage stakeholders and assets
4. Lead employer engagement
5. Lead career pathways development
6. Identify/promote proven/promising practices
7. Develop technology based strategies
8. Oversee local service delivery system
9. Negotiate local performance accountability
10. Select One-stop, Job Seeker and Business Services Providers
11. Identify eligible training providers
12. Ensure consumer choice
13. Coordinate with education providers
14. Approve and oversee budget

		YTD			YTD			YTD	
		Target	Actual			Target	Actual		
JOB SEEKER (RESCARE)				JOB SEEKER (CAREER PATH)				BUSINESS SERVICES (TBD)	
• Placements	68.5%			Enrollments	Adult	282		Sector Partnerships	4
• Degree/Certificate	68.3%				Dislocated Worker	315		Employer Roundtables	6
• Employment Retention	47.3%			Career Fair	Fairs	1		Coordinated Bus. Services	
• Enrollments	420				Adult Job Seekers	500		Businesses	700
• Service Delivery Activities	380			Follow-up Services		190		Job Applicants	350
• Exits to Emp./Ed	288			Job Placements		190		Employer Services	
• Tacoma/Pierce Split	50%/50%			ITAs	Adult	100		Employer Services	600
• In School/Out	20%/80%				Dislocated Worker	80		Businesses	220
• Cohorts/ITAs	10/5			Cohort Training	Adult	44		Business Referrals	80
Work Base Training					Dislocated Worker	44		CareerLink Employers	75
• Subsidized Summer Emp./Intern (DVR)	35				Adult	44		JobFest	300
• Other Summer Emp./Intern (WEX)	80			Military Placements		125		Apprenticeship/Adv. Training	5
• On-the-Job Training	7			Work Based Training	OTJ	5		On-the-Job Training	5
YouthWorks Program					Work Experience	10		Work Experience	10
• Graduation Coaches	250							Training Programs identified	10
• Career Goals	1,400								
• Career Cruising	1,400								
• Enrollments	170								
• Teacher Externships	10								
• Student Internships	200								
• Increase Grad Rate	8%								
• Career Day	\$40k/2k								
• Health Career Day	\$25k/800								

COMPLIANCE/MONITORING/CONTRACTING

- Comply with all WIOA Regulations
- SAO Audit
- ESD Performance Measures
- Direct Service Provider Monitoring
- SAO Audit
- ESD Performance Measures
- Direct Service Provider Monitoring

Dashboard Report for Program Year PY 2016/FY17 (July 2016 – June 2017)

Measures	Annual Goal	Quarterly Outcomes					YTD Total /%	Comments/ Action Plans	FTE		STATUS
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Non-Formula Funds			WIOA Funded		
YOUTH & YOUNG ADULT DIRECT SERVICES											
Objective: Provide registered Pierce County youth and young adults with comprehensive and intensive services resulting in attainment of employment and/or education degree or certification. Support student career identification/exploration, increase graduation rates and employment opportunities, and provide a strong link between the workforce development and education initiatives with Public Schools.											
Job Seeker Services Contract (ResCare) Meet all Federal and Local Measures and Performance Targets											
• Placement in Employment or Education*	RWS Contract Federal Target	68.5%** 60.3%	P17.1%/A P15.0%/A	P17.1%/A P15.0%/A	P17.1%/A P15.0%/A	P17.1%/A P15.0%/A	N/A				
• Attainment of Degree or Certificate*	RWS Contract Federal Target	68.3%** 59.1%	P17.0%/A P14.7%/A	P17.0%/A P14.7%/A	P17.0%/A P14.7%/A	P17.0%/A P14.7%/A					
• Literacy Numeracy Gains*	RWS Contract Federal Target	47.3%** 36.0%	P11.8%/A P9.0%/A	P11.8%/A P9.0%/A	P11.8%/A P9.0%/A	P11.8%/A P9.0%/A					
• Number of Enrollments*	WIA/WIOA Youth	420	P105/A	P105/A	P105/A	P105/A					
• Number of Exits*	Youth Exited to employment and/or education	288	P47/A	P47/A	P47/A	P47/A		Measure will change after contract modification			
• Tacoma/Pierce County residential split *	Enrolled youth reside in Pierce County(PC) Enrolled youth reside in the City of Tacoma(COT)	50% 50%	P50%/A P50%/A	P50%/A P50%/A	P50%/A P50%/A	P50%/A P50%/A					
• In School/Out of School enrollment splits*	Enrolled youth are In-School (ISY) Enrolled youth are Out-of-School (OSY)	20% 80%	P20%/A P80%/A	P20%/A P80%/A	P20%/A P80%/A	P20%/A P80%/A					
Work Base Training – Required by Law											
• Subsidized Summer Employment/Internships*		33	P8/A	P8/A	P8/A	P8/A					
• Other Subsidized Employment/Internship (WEX)*		80	P20/A	P20/A	P20/A	P20/A					
• Apprenticeship or other Advanced Training*		7	P1/A	P2/A	P2/A	P2/A					
• Summer Internship Program		60	P15/A	P15/A	P15/A	P15/A					
YouthWorks Program: Strengthen educational/career pathways for youth in partnership with Tacoma and Other Public Schools (TPS)											
• Students connect with Graduation Coaches for minimum of 10 hrs.		250	P62/A	P63/A	P62/A	P63/A					
• Identify Career Goals		1,400	P350/A	P350/A	P350/A	P350/A					
• Students complete Career Cruising Assessment		1,400	P350/A	P350/A	P350/A	P350/A					
• In School WIA Youth Enrollment		170	P42/A	P43/A	P42/A	P43/A					
• TPS teacher externships (40 hrs/teacher)		10	P2/A	P3/A	P2/A	P3/A					
• Student internships (90 hrs/student/school year)		200	P50/A	P50/A	P50/A	P50/A					
• Increase in graduation rate for TPS schools		8%	P2%/A	P2%/A	P2%/A	P2%/A					
• Pierce County Career Day	Leverage partner contributions Youth Served	\$40,000 2,000						Reported in quarter after event held			
• Health Career Day	Leverage partner contributions Youth Served	\$25,000 800						Reported in quarter after event held			

Measures	Annual Goal	Quarterly Outcomes					YTD Total /%	Comments/ Action Plans	FTE		STATUS
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Non-Formula Funds			WIOA Funded		
ADULT/DISLOCATED WORKER DIRECT SERVICES											
Objective: Enable job seekers to identify pathways to success via education and training and preparation for successful job search and employment opportunities.											
Job Seeker Services (Career Path)											
<ul style="list-style-type: none"> Provide Career Fair serving adult job seeker 											
Career Fairs	1	P0/A0	P0/A	P0/A0	P1/A						
Adult Job Seekers	500	P125/A									
<ul style="list-style-type: none"> Provide 12 months of follow- up services for exited participants 	190	P48/A	P48/A	P48/A	P48/A						
<ul style="list-style-type: none"> Place job seekers in employment (working with business services) 	190	P48/A	P48/A	P48/A	P48/A						
<ul style="list-style-type: none"> Use Individual Training Accounts (ITAs) to serve students attending local college/technical schools 	180	P45/A	P45/A	P45/A	P45/A						
<ul style="list-style-type: none"> Place military personnel into employment with Pacific Mountain partnership 	125	P31/A	P31/A	P31/A	P31/A						
<ul style="list-style-type: none"> Coordinate with Business Services to provide work based training 											
On-the-Job Training	5	P1/A	P1/A	P2/A	P1/A						
Work Experience	10	P2/A	P3/A	P2/A	P3/A						
One Stop Center/System Operation WIOA Leverage											
Objective: Support a seamless interactive customer service delivery system											
<ul style="list-style-type: none"> Customer service training for all one stop providers 		Narrative Only									
<ul style="list-style-type: none"> Ensure system is user friendly and accessible to all 											
<ul style="list-style-type: none"> Work with key partners such as Department of Vocational Rehabilitation and Division of Services for the Blind to ensure accessibility 											
<ul style="list-style-type: none"> Develop common referral system with partners 											
<ul style="list-style-type: none"> Review system and implement strategies for continuous quality improvement 											
Business Services											
Objective: Coordinate business services to support employer needs											
<ul style="list-style-type: none"> Convene and facilitate sector partnerships –strengthen regional partnerships 	4	P1/A	P1/A	P1/A	P1/A						
<ul style="list-style-type: none"> Convene employer engagement via employer roundtables 	6	P1/A	P2/A	P1/A	P2/A						
<ul style="list-style-type: none"> Direct coordinated business services to support employer's needs- List Job openings for businesses and place job applicants 											
Businesses	700	P175/A	P175/A	P175/A	P175/A						
Job Applicants	350	P87/A	P88/A	P87/A	P88/A						
<ul style="list-style-type: none"> Provide engagement activities per year with partner councils (PC Construction Council and Healthcare Council) – Add new strategic partners 	2						Reported in quarter after event held				
<ul style="list-style-type: none"> Provide employer services to businesses 											
Employer Services	600	P150/A	P150/A	P150/A	P150/A						
Businesses	220	P55/A	P55/A	P55/A	P55/A						
<ul style="list-style-type: none"> Increase Employer Engagement – Receive business referrals from Economic Development Board (EDB) 	80	P20/A	P20/A	P20/A	P20/A						
<ul style="list-style-type: none"> Careerlink Pierce County: Connect K-12 students with businesses for career exploration and development. 											
Employers:	75	P18/a	P19/a	P18/a	P19/a						
<ul style="list-style-type: none"> Conduct JobFest Career Fair for WA State youth 	300	P75/A	P75/A	P75/A	P75/A						
<ul style="list-style-type: none"> On-The-Job-Training (OJT) and Work Experience (WEX)* 											
On-the-Job Training	5	P1/A	P1/A	P2/A	P1/A						
Work Experience	10	P2/A	P3/A	P2/A	P3/A						
<ul style="list-style-type: none"> Identify training programs within targeted industries specific to employer's needs. 	10	P2/A	P3/A	P2/A	P3/A						

Measures	Annual Goal	Quarterly Outcomes					YTD Total /%	Comments/ Action Plans	FTE		STATUS
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Non-Formula Funds			WIOA Funded		
Statutory Mandates											
Objective: Respond and support WIOA mandated responsibilities for Chief Local Elected Officers (CLEOS) and Workforce Development Council (WDC). Comply with all WIOA regulations and stay updated on new guidance.											
Activities include but are not limited to the following:											
1. Implementation and oversight of 4-year local Plan <ul style="list-style-type: none"> o Refine/update local plan with partner and committee input, respond to questions o Distribute for public comment o Convene, implement and oversee Local Plan activities 	Narrative Only								1.0		
2. Conduct Workforce Research and Region Labor Market Analysis <ul style="list-style-type: none"> o Research appropriate data resource and procure o Analyze data for aggregate information o Disseminate workforce data to the public 									2.0		
3. Convene, Broker and leverage stakeholders and assets <ul style="list-style-type: none"> o Utilize data with partners to enhance resources for Pierce County (Grants and proposals) o Convene partners to map out partner services o Identify focus areas such as low graduation rates o Decrease number of working age adults without high School diploma o Increase number of residents receiving posts secondary education 									2.0		
4. Lead employer engagement <ul style="list-style-type: none"> o Establish sector partnerships in collaboration with Economic development partners o Enhance relationships with economic development organizations o Convene for system approach to coordination of internships, work experience, presentations, Career Link and other o Marketing of system services o Track and benchmark employer engagement 									2.0		
5. Lead career pathways development and implement with secondary and post-secondary partners <ul style="list-style-type: none"> o Convene and work with partners to identify career pathways in key sectors o Work with PC3 dual credit and Puget Sound Educations Services District to bridge secondary and post –secondary education gap 										1.2	
6. Lead effort to identify and promote proven and promising practices <ul style="list-style-type: none"> o Research need and track system adoption of best practices o Research needs for specific populations, sector work and gap areas 										1.0	
7. Develop technology based strategies for service access, engagement and delivery <ul style="list-style-type: none"> o Work with partners like the Pierce County Library System to build on their technology enhancements and connect to the larger WorkSource system o Connect United Ways 211 services to the larger system o Connect DSHS's Washington Connect to the larger system o Work with youth providers to connect current learning technology to the larger system 										1.0	

Measures	Annual Goal	Quarterly Outcomes					Comments/ Action Plans	FTE		STATUS
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total /%		Non-Formula Funds	WIOA Funded	
8. Oversee local service delivery system and programs o Review with partners the current local one stop system o Develop criteria and process for credentialing job center, affiliates, connections sites o Develop tool/process for review and Continuous Quality Improvement									1.0	
9. Negotiate local performance accountability o Work with Washington Workforce Associations (WWA) to negotiate with WTECB/Department of Labor o Track non-co-enrollment impact vs. WDC's who co-enroll									0.3	
10. Select one stop operator(s), Job Seeker and Business Services Providers o Create RFP and announce dates o Review RFP submittals o Host proposer conference o Announce Award o Contract creation o Train on policies and fiscal expectations o Ongoing Technical Support o Identify new Pierce County Job Center with Core 6 leadership team o Create MOU/RSA									.05	
11. identify eligible training providers o Conduct review of current training providers and develop local process/criteria to add or remove									1.0	
12. Ensure consumer choice o Appropriately message all system choices o Include message on consumer choice to system providers									0.1	
13. Coordinate with education providers o Convene with K-12 and post-secondary partners on items like sector strategies, career pathway, Career Link, cohort training, Tool Center, and other system development									1.0	
14. Approve and oversee budget and comply with federal/state/local laws and regulations in the administration of WIOA o Create a way to show big picture investments of the system o Improve compliance areas like procurement and contracting o Show dollars invested by core partners into the system									.05	
Comply with all WIOA regulations										
<ul style="list-style-type: none"> Continue designation as low risk by the State Auditor's Office (SAO) No findings from annual monitoring by Employment Security Department Meet or exceed all federal and local performance measures 	Low Risk No Findings									
<ul style="list-style-type: none"> Complete annual local monitoring of all sub-recipients, including EO <ul style="list-style-type: none"> Provide technical assistance to sub-recipients as it relates to Federal, State and local performance and contractual obligations. Common Measure Report: Provision Reports: Performance Roll-Up Reports: Invoice Packet Desktop Monitoring: Communicate and post policy revisions within 5 days of publication; provide training as needed 	Quarterly Bi-Weekly Monthly Monthly Ongoing									

Measures	Annual Goal	Quarterly Outcomes					Comments/ Action Plans	FTE		STATUS
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD Total /%		Non-Formula Funds	WIOA Funded	
<ul style="list-style-type: none"> Manage contracts to include modifications, invoicing, corrective actions, performance monitoring and RFP process when applicable Fiscal Compliance 										
5% MITIGATION PY15/FY16										
Objective: Address future cuts and/or support new opportunities.										
	Narrative Only									

GLOSSARY			
B2S	Boots 2 Shoes	NEG	National Emergency Grant
B2W	Boots 2 Work	OJT	On the Job Training
C2C	Camouflage 2 Commerce	P/A	Planned / Actual
CLEOs	Chief Local Elected Officers	PY	Program Year
DOL	Department of Labor	RFP	Request for Proposal
DW	Dislocated Worker	RFQ	Request for Quote
EDB	Economic Development Board	RRLTU	Rapid Response Long Term Unemployed
EO	Equal Opportunity	SAO	State Auditor's Office
ESD	Employment Security Department	TPCGP	Tacoma-Pierce County Growth Partnership
FTE	Full Time Employee	WDC	Workforce Development Council
FY	Fiscal Year	WFC	WorkForce Central
ITA	Individual Training Account	WEX	Work Experience
LTU	Long Term Unemployed	WIA	Workforce Investment Act
MA	Manufacturing Academy	WIOA	Workforce Innovation and Opportunity Act
NAC	Nursing Assistant Certified	WSSFL	Washington State Service Member For Life Summit
NAWB	National Association of Workforce Boards	WTECB	Workforce Training, Education and Coordinating Board

****Performance measures on this document are estimated and will be updated when contract negotiations conclude.**



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