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Patty Rose
Sheila Ruhland
James Walker
Blaine Wolfe

WDC One-Stop Operator & Partners Committee Meeting

Agenda

June 7, 2016

8:30 a.m. – 9:30 a.m.

Ron Thalheimer, Chair

**WorkForce Central
3650 S. Cedar St, Tacoma
Classroom 1**

- | | |
|--------------------------------|----------------|
| 1. Hello / Introductions | Ron Thalheimer |
| 2. Review Prior Meeting Notes | Ron Thalheimer |
| 3. PY16/FY17 Budget | Deborah Howell |
| 4. One-Stop Work Group Update | Deborah Howell |
| 5. Interim Facility Task Group | Deborah Howell |
| 6. System Updates | Cheri Loiland |
| • Local Plan | |
| • Business Services RFP | |
| 7. Next Meeting Agenda Item | |
| 8. Thank You/Adjourn | |

WorkForce Central Staff
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Future Meetings

July 5, 2016 8:30 – 10:00 am
August 2, 2016 8:30 – 10:00 am
September 6, 2016 8:30 – 10:00 am
October 4, 2016 8:30 – 10:00 am
November 1, 2016 8:30 – 10:00 am
December 6, 2016 8:30 – 10:00 am

Workforce Development Council (WDC) of Tacoma Pierce County

WIOA Committee Membership Planning Document

05-17-16

WDC One-Stop System Operator(s) & Partners Committee			
<ul style="list-style-type: none"> • Committee Chair is member of WDC and appointed. ✓ Since all of WDC members are required to serve on a WDC Committee, approximately 4-6 members of the committee will be WDC members. • Vice Chair selected from Committee and must be willing to also serve on Coordinating Committee. 			
Activities/Partners	Partners	Representative(s)	WDC or Partner
<i>Chair of Committee</i>	<i>Niagara Water</i>	<i>Ron Thalheimer, Tacoma Plant Director rthalheimer@niagarawater.com</i>	<i>WDC</i>
<i>Vice Chair of Committee</i>	<i>Pierce College District</i>	<i>Susan Cable, Director scable@pierce.ctc.edu</i>	<i>Partner</i>
CORE PARTNERS (Resource Sharing Agreement Partners)			
One-Stop Career Center Infrastructure	WorkForce Central/Youth Provider	MaryEllen Laird, Director of Adult/Youth & Young Adult Workforce Services mlaird@workforce-central.org	Partner
Title 1-B Youth, Adults and Dislocated Worker Training and Employment (Core Program)	Pierce County Library System	Jaime Prothro, Customer Experience Manager JProthro@piercecountylibrary.org	Partner
Title III Wagner-Peyser Act of 1933 Employment Services (Core Program)	WA State Employment Security Department	Anne Goranson, Regional Director agoranson@esd.wa.gov James Walker, Director jwalker@esd.wa.gov	WDC Partner
REQUIRED PARTNERS (Memorandum of Understanding Partners)			
Title II Adult Education and Literacy (Core Program)	Bates Technical College	Blake Ingram, Dean bingram@bates.ctc.edu	Partner
	Clover Park Technical College	Mabel Edmonds, Dean mabel.edmonds@cptc.edu	Partner
	Pierce College District	Susan Cable, Director scable@pierce.ctc.edu	Partner
	Tacoma Community College	Sheila Ruhland, President sruhland@tacomacc.edu Krista Fox, Dean kkfox@tacomacc.edu	Partner
	Tacoma Community House	Tracy Larson, Case Manager tlarson@tacomacomunityhouse.org	Partner
	Rescue Mission		Partner
Title IV Rehabilitation Act of 1973 Vocational Rehabilitation Training and Services (Core Program)	WA State Division of Vocational Rehabilitation (DVR)	Mandy Kipfer, Supervisor kipfeaj@dshs.wa.gov	
	WA State Department of Services for the Blind	Linda Wilder, Vocational Rehabilitation Counselor linda.wilder.dsb.wa.gov	
Title V Older Americans Act of 1965 (Community Service Employment for Seniors)	Goodwill of the Olympics and Rainier Region	Kurt Simmons, Assistant Workforce Dev. Director kurts@goodwillwa.org	Partner
Carl D. Perkins Career and Technical Education (non core program)	Bates Technical College	Blake Ingram, Dean bingram@bates.ctc.edu	
	Clover Park Technical College	Mabel Edmonds, Dean mabel.edmonds@cptc.edu	
	Pierce College	Susan Cable, Director scable@pierce.ctc.edu	
	Tacoma Community College	Sheila Ruhland, President sruhland@tacomacc.edu Krista Fox, Dean kkfox@tacomacc.edu	

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Chapter 2 of Title II of the Trade Act of 1974 (Trade Adjustment Assistance)	WA State Employment Security Department	Anne Goranson, Regional Director agoranson@esd.wa.gov James Walker, Director jawalker@esd.wa.gov	
Chapter 41 of Title 38, United States Code (Veterans Assistance)	WA State Employment Security Department	Anne Goranson, Regional Director agoranson@esd.wa.gov James Walker, Director jawalker@esd.wa.gov	
Community Services Block Grant Act (Assistance to Low Income Individuals & Families)			
Community Development Block Grant (Employment and training by Dept. of Housing & Urban Development)	Tacoma Housing Authority		
	Job Corps		
Programs under State Unemployment Compensations Laws	WA State Employment Security Department	Anne Goranson, Regional Director agoranson@esd.wa.gov James Walker, Director jawalker@esd.wa.gov	
Programs under Second Chance Act of 2007 (Reintegration of Ex-Offenders)	Department of Corrections	Nanette Borders nanette.borders@doc.wa.gov	
Programs under Part A of Title I of the Social Security Act (Assistance to the Aged)			
GOVERNOR APPOINTED			
Others Determined by the Governor			
OPTIONAL - LOCAL			
Other	WA State Department of Labor & Industries	Keith Johnson, Regional Program Manager jkei235@LNI.WA.GOV	
Other	WA State Department of Social and Health Services (DSHS) Region 3 – Community Services Division	James Helling hellikj@dshs.wa.gov	
Other	Metropolitan Development Council's Educational Opportunity Center	Ginger Peck, Director of Education & Employment Programs gpeck@mdc-hope.org	
Other	Pierce County Juvenile Court	TJ Bohl tbohl@co.pierce.wa.us	
Workforce Development Council/WorkForce Central Staff	MaryEllen Laird, Director of Adult/Youth & Young Adult Workforce Services 253.593.7305; mlaird@workforce-central.org Deborah Howell, Chief Administrative Officer 253.254.7618; dhowell@workforce-central.org Cheri Loiland, Chief WIOA Transition Officer 253.254.7908; cloiland@workforce-central.org Debbie Lean Executive Assistant 253.414.0141; dlean@workforce-central.org		

WDC One-Stop Operator & Partners Committee Meeting

NOTES

May 3, 2016

8:30 – 10:00 a.m.

WorkForce Central

3650 S. Cedar St, Tacoma

Classroom 1

Committee Member Attendees: Ron Thalheimer, Jaime Prothro, Kurt Simmons, James Walker, Keith Johnson, Nanette Borders, Kelli Johnston, Cristeen Crouchet, Krista Fox, Mandy Kipfer, Anne Goranson, James Helling, and Blake Ingram

WFC Staff Attendees: Deborah Howell, LaTanya Huey, Ellie Chambers-Grady, Cheri Loiland and Debbie Lean

AGENDA	NOTES	ACTION ITEMS
1. Hello/Introductions	<ul style="list-style-type: none"> • Chair Ron Thalheimer called the meeting to order at 8:35 am. • Roundtable introductions were made. 	
2. Review Prior Meeting Notes	<ul style="list-style-type: none"> • Prior meeting notes were accepted as prepared. 	
3. PY16/FY17 Budget	<p>LaTanya shared the updated draft budget information:</p> <ul style="list-style-type: none"> • Draft as of 4/21/16 shows the funding sources for Adult/DW and Youth. The total budget is a little over \$8.5 million. There are investment areas as well as the statutory mandates. Also on the budget is the detailed carry in obligation projections and a breakout of what those programs. The descriptions have completion rates, employment rates, and average salary as well. Future investments and partnerships are listed too. • Dashboard visual attached also. This is draft #5 for program year 16/17. • There are no major changes from the last version. 	
4. Memorandum of Understanding	<p>Cheri gave an update regarding the Memorandum of Understanding (MOU):</p> <ul style="list-style-type: none"> • She reminded the committee that she sent an email out about a week ago to the partners that were part of the previous MOU stating that we are honoring the existing one until the new one is in place. • If you need a copy of the current one, please send an email to Debbie or Cheri and they will send a copy to you. 	
5. System Updates	<p>Cheri gave the following system updates:</p> <p>One-Stop Work Group Update</p> <ul style="list-style-type: none"> • The WDC has created the Core 6 which is made up of our mandatory partners that must be in the One-Stop system partnership. They have come up with some direction to create a work group of this committee. We have individuals who volunteered and are reaching out to a few others that the Core 6 would like to see at the table. 	

- First meeting will be scheduled in May. Majority of those meetings are going to be around (at least at first) getting our new One-Stop system interim site up. There is going to be a lot that is going to have to happen fast because it will be in place by July 1st.
- The group will more than likely dissolve once this work gets off the ground.
- Members are:
 - ✓ Jamie Walker (Employment Security Department)
 - ✓ Susan Cable (Pierce College)
 - ✓ James Helling (Department of Social and Health Services)
 - ✓ Ginger Peck (Metropolitan Development Council)
 - ✓ Krista Fox (Tacoma Community College)
 - ✓ Jason Scales (Tacoma Community House)
 - ✓ Ron Thalheimer (Niagara Water)
 - ✓ Mandy Kipfer (Department of Vocational Rehabilitation)
 - ✓ Cristeen Crouchet (Clover Park)
 - ✓ Blake Ingram (Bates)
 - ✓ Deborah Howell (WorkForce Central)
 - ✓ Library Representative?

Local Plan:

- May 2 (yesterday) was the deadline for each of the 12 WDCs to get their draft local plans submitted. WFC's plan has been submitted, posted on our website, and a press release has been sent out.
- There is a 30-day public comment period and we will hold two public comment hearing dates. Encouraged all to come or give comments on the local plan through the email address that has been set up.
- There will be a time period for feedback from ESD and the Workforce Board.
- We will have to submit a final plan after the comment period and feedback from the State.

Business Services RFP:

- WFC decided to re-advertise the Business Services RFP with some adjustments. The funding was increased in it and we think that it might entice more proposals.
- Because this is a second advertisement, there is a very tight turnaround. The proposal deadline is May 16th at 10:00am. All has to be in place by July 1st.

Adult/DW Services Subaward:

- We received four proposals and thanks to a group of volunteers from committees such as this one, narrowed it down. The recommendation went to the Executive Board and the WDC and the decision was to select Career Path Services. They voted to begin negotiation of that award.
- MaryEllen Laird, LaTanya Huey and staff have begun preparing for transition of the services to go from WFC staff doing them to the subawardee doing those services. Anything related to helping the customer transition (Example: ITAs) will be done by the Career Path Services.

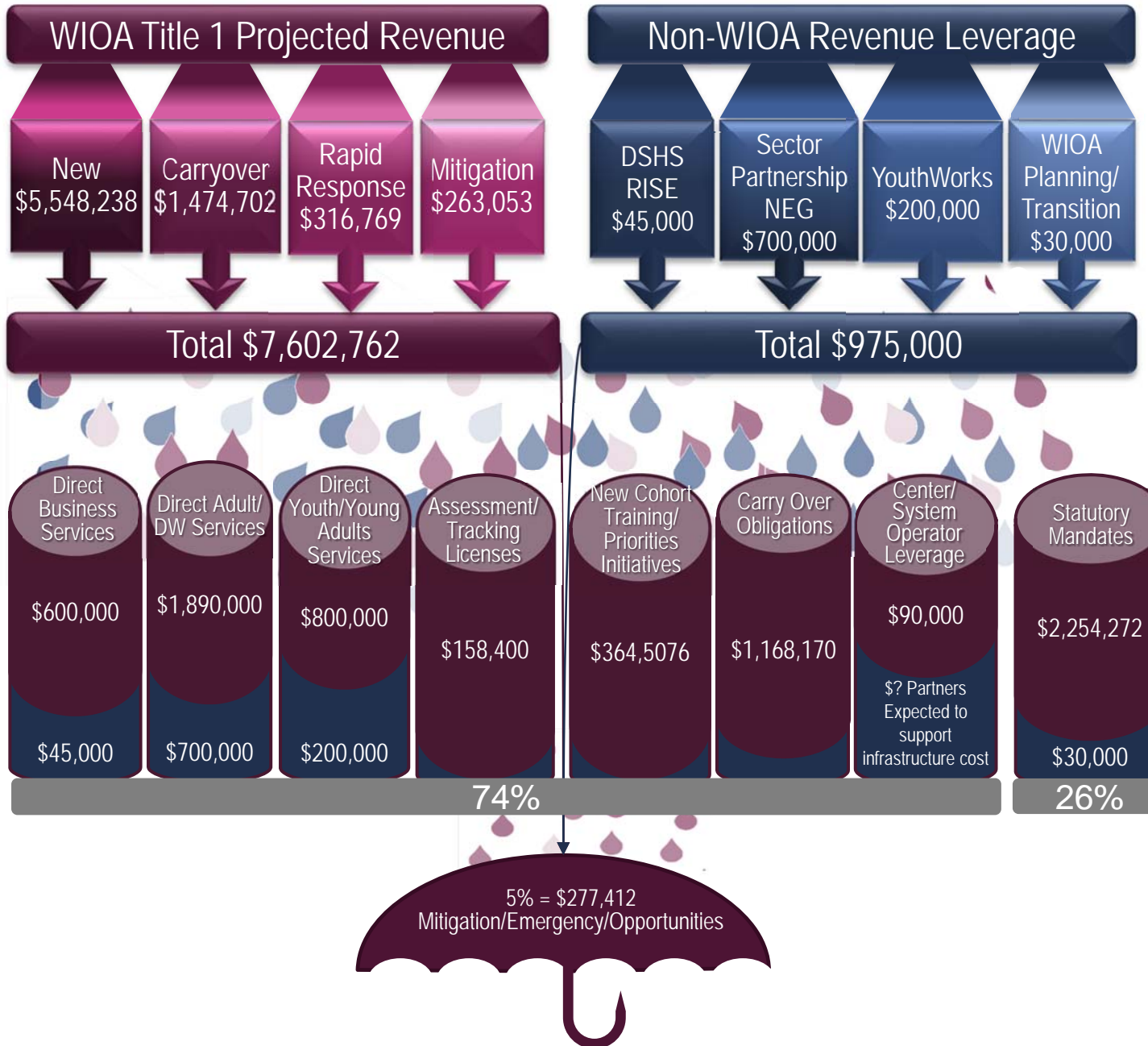
	<p>One-Stop RFP:</p> <ul style="list-style-type: none"> • We are waiting for some input from Department of Labor before doing the RFP for the one-stop operator. The deadline to have this one in place is July 2017. • As part of that, doesn't know what will happen if we don't have one in place by then. • Anne shared that we still have the consortium. Currently it is ESD, WorkForce Central and DVR. Anne believes that is in place right now and doesn't think that will shift until WFC actually puts the new operator in place but thinks this is a good question for Linda Nguyen. 	
6. Other	<p>Organizational Updates:</p> <ul style="list-style-type: none"> • Members around the table gave updates on what is happening in their organizations. <p>Exercise:</p> <ul style="list-style-type: none"> • Ron wants to get committee members engaged. He thinks a lot of us agree that we want to visualize progress. • He was thinking we could do a fishbone diagram and put main objectives on it – visions. Or, something in terms of simply here is the start point, he/she comes in the door and there are different paths that can be taken depending on circumstance. What he heard at the last meeting was a lot of emphasis on let's not hand them off 35 times and cover the same stuff over and over again? If the committee thinks it would be a valuable exercise down the road, he can have a couple of different mock models drawn up. • Ron asked for input: <ul style="list-style-type: none"> ○ Jamie W. shared that most of us have and continue to work on customer flow processes. As a system, one of the things that we have had some discussion about has to do with how can we improve our referral system? ○ Cheri thinks to help visualize it, it would be good to figure out what we have now. ○ Anne shared that within parts of the system there has been process mapping done. What we haven't done is the high level system-wide which goes beyond the mothership to all of the connection points which is sort of what we talked about last time. If we did that piece on the bottom first that is going to highlight some of the pieces that we are going to have to talk about up at that top. ○ Anne also mentioned that because some people don't like the term "mothership", the Core 6 at their last meeting talked about the library system and how they don't have a mothership, they have nodes all over the county. It is important to say that this was also an idea that arose out of the last discussion however, this idea makes her nervous because she has over 40 staff that she needs to put somewhere. She knows a lot of locations that they would love to be in but those places don't have room for them. ○ Anne stated that by law we have to have a comprehensive center. The question is how big should it be. ○ Kelli stated that it speaks to that conversation that we keep having about the system – people enter in at all different places. What is important is how the individual moves through and wherever they come in there is then a connector between all of those things. It comes down to identifying what type of things are we moving. Our referral system is 	

	<p>one of those. She also shared that one thing that has come out of other subgroups is around philosophical training for all staff and that is something that is a top down thing. Front line people have to be given the big picture. That is something that this group can work on. Referral and training are two things that really help us with all of those pieces.</p> <ul style="list-style-type: none"> ○ Blake thinks a smoother alignment of the goals at this level is what we really need because that is really where the gap was before. All of us have competing interests so how do we make sure under this new way that we have an alignment of our goals across the entire delivery system. He would also say a more coordinated approach to business services and new cohort training is needed. We need to figure out how to make sure business services is out there figuring out what businesses need and making sure that education and technical training on the other side is working together so they can put out new product or put together training that is necessary for this community. (Coordinated business services and training). ○ Ron thinks progress stops/reports is important too and that there be follow up. ○ Anne asked the community college system and library how do we create a common look/branding piece? ○ Blake shared that the affiliate sites did work to try and do some of that coordinated look and feel. They get an audit from WFC every year or two and they come in and make sure that signage, posters, and communications are in compliance. ○ Kurt shared that they have a WorkSource affiliate sign in their Goodwill job search room. ○ Cheri shared that the state plan talks more engagement with businesses in general. What is going to help business get engaged, stay engaged, feel that their needs are being met, and that they are a customer that has value added by being part of the system. ○ Anne thinks it is really important to use training opportunities to make sure the individuals in sites all around the system are feeling connected to each other. ○ Jaime P. suggested having a central location/website that has the number of partner services. ○ Kelli believes it absolutely comes back to how are we all on the same page. The reality is people are going to come in at different places and they will have a different experience. If we are all fully engaged with each other and knowledgeable about what is out there and making sure that there is place that you can find the information, that is how the person gets served. It comes down to relationships, processes, and customer service standards. ○ Jamie W. thinks identifying some success measures as a group seems to be an important piece of this too. ○ Ellie stated that regardless of whether they are a business or a person, to have a successful outcome they need to get the same level of service or gets referred to the appropriate places every time. ○ Ron thinks it would be beneficial if there was a process in place for exit interviews. ○ Blake shared that the community in which the CDC is shifting out of will still have a higher need of service. 	
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	<ul style="list-style-type: none"> ○ Anne shared that the official CDC has changed to the new interim location but they will still be at Tacoma Avenue as the procurement process for a new facility is happening but it is a good point for when we get to the new place. Where are all of the other access points? ○ Blake thinks that maybe there is a need for some enhanced nodes in other areas of the community where there is a higher need. ○ Anne agreed and Department of Corrections is one. ○ Anne really likes where Ron is going with the standardization piece. She thinks what they would standardize might be a little different from what he would do in his industry. Her experience in a lot of workforce development areas is that they have good conversations around the tables and in theory the leaders should have a pretty good sense of what we are doing but are not great about how we get that information down to the people who really need to have it. As leaders we all have to be willing to take action to enforce those customer service standards. ○ Cheri stated that it sure seems somehow that technology should play a big role in that research referral information. WFC has a new robust SharePoint system – another example of shared technology. It is robust enough to work with not just staff but with the system. It is a matter of designing the SharePoint system the way we want it to be designed. ○ James H. shared that he has been in the system for 5-1/2 years. He agrees with Anne that we have these great conversations and then we go back to our silos. The important thing is that we need to have customers getting the same good experiences. Thinks that Ron’s exercise is really important to try and break down the silos if we are all committed to it – we can do so much better together. When we do have these conversations we need to make sure it filters down to the staff and training staff in a way that us as leaders are looking to go. It is a big job but is a great opportunity with this change to do better. ○ Cheri suggests that as soon as the one-stop work group gets together, figure out how this group and the work of the work group will come together. She knows for at least the first meeting Sally Perkins will be facilitating and it would be good to bring this question up. ○ Kelli went back to Jamie’s point: How do you direct an individual? What we want the individual to see is the exact same thing we want our staff to embrace? If you start with how someone accesses our system now and then how do we improve that, the pieces then become how do our agencies interact – you have to start with the end user. ○ Nanette asked how can we put something in place where we can monitor our folks. People she works with if you don’t hold them accountable they won’t do it. She wants to know that if she is referring someone to the library than there would be a conversation between the two organizations. Follow up system (checks & balances). ○ Cheri wonders if maybe there are some things that are being developed at the other 11 WDCs in Washington that we can learn from. Maybe there are best practices and options that have already been created that we can look at. 	
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	<ul style="list-style-type: none"> ○ Ron wants to make sure he is able to contribute to the workgroup meeting in a productive way. He wants to be a voice for what everyone is thinking. ○ Ellie said that at the staff level they hear talk about how when they are all in one building together it will foster a different relationship and a different kind of conversation. She thinks organically there is going to be more of that just by co-locating together. She does agree that even beyond that there needs to be the framework at a higher level for that to be fostered and really thrive. ○ Anne shared that she appreciates Ron pushing the committee. A lot of the members have all been working with government a long time and it is really helpful to have someone like him that is thinking a little differently about how we can pull all of this together. 	
7. Thank You/Adjourn	10:00 am	

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	1,062,259
ECONOMIC DEVELOPMENT PARTNERSHIPS				
San Diego Workforce Partnership		10,819	12,364	30,911
Sub-Total		10,819	12,364	30,911
TOTAL TRAINING & PLACEMENT INVESTMENTS		409,435	425,981	1,093,170
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	1,168,170



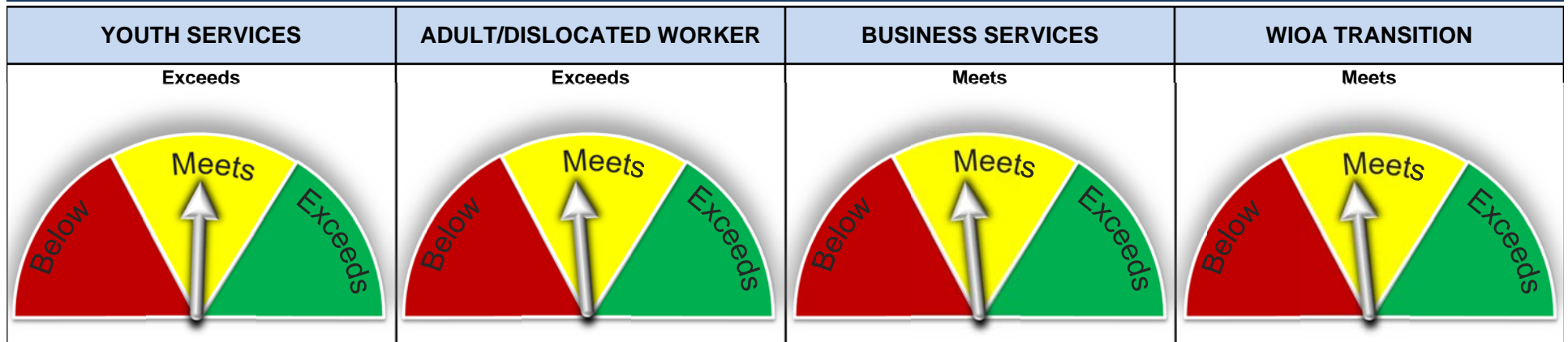
Program	Description	Completion Rate	Employment Rate	Average Salary
TARGET SECTOR TRAINING INVESTMENTS				
Iron Workers Pre-Apprentice Program	WorkForce Central is partnering with The Pacific Northwest Ironworkers and Employer Local #86 Apprenticeship program to train Iron workers who are part of the 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
		Actual			Actual			Actual
JOB SEEKER (RESCARE)	Target		JOB SEEKER (CAREER PATH)		Target	BUSINESS SERVICES (TBD)		Target
• Placements	68.5%		Enrollments			Sector Partnerships	4	
• Degree/Certificate	68.3%		Adult	282		Employer Roundtables	6	
• Employment Retention	47.3%		Dislocated Worker	315		Coordinated Bus. Services		
• Enrollments	420		Career Fair Fairs	1		Businesses	700	
• Service Delivery Activities	380		Adult Job Seekers	500		Job Applicants	350	
• Exits to Emp./Ed	288		Follow-up Services	190		Engagement Activities	2	
• Tacoma/Pierce Split	50%/50%		Job Placements	190		Employer Services		
• In School/Out	20%/80%		ITAs			Employer Services	600	
• Cohorts/ITAs	10/5		Adult	100		Businesses	220	
Work Base Training			Dislocated Worker	80		Business Referrals	80	
• Subsidized Summer Emp./Intern (DVR)	35		Cohort Training			CareerLink Employers	75	
• Other Summer Emp./Intern (WEX)	80		Adult	44		JobFest	300	
• On-the-Job Training	7		Dislocated Worker	44		Apprenticeship/Adv. Training	5	
YouthWorks Program			Military Placements	125		On-the-Job Training	5	
• Graduation Coaches	250		Work Based Training			Work Experience	10	
• Career Goals	1,400		OTJ	5		Training Programs identified	10	
• Career Cruising	1,400		Work Experience	10				
• 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
		1 st Qtr	2 nd Qtr	3 rd Qtr	4 th 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 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 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 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 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 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 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 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.**