



Bridging the gap between job seekers, employers, and community organizations

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**WFC Executive Board Meeting**

June 12<sup>th</sup>, 2024 • 2:00-3:30pm

WorkForce Central • via TEAMS

Executive Bruce Dammeier, presiding.

- |      |   |      |
|------|---|------|
| I.   | <b>Welcome &amp; Public Comment</b>   | 2:00 |
| II.  | <b>Consent Agenda</b> ( <i>Board Vote</i> )   | 2:10 |
|      | a. March 2024 Minutes   |      |
|      | b. March 2024, April 2024, and May 2024 Voucher Payments  |      |
|      | c. Approve April 2024 Financial Report  |      |
| III. | <b>Regular Agenda</b>   | 2:15 |
|      | a. Workforce Development Board– Misty Sullivan, New Board Member Approval ( <i>Board Vote</i> )                                   |      |
|      | b. Adoption and amendment of budget for the calendar year and Financial period January 2023 – December 2023 ( <i>Board Vote</i> ) |      |
|      | c. Program Year 2024 Budget Walk Through and Approval ( <i>Board Vote</i> )   |      |
| IV.  | <b>Other Business</b>   | 2:45 |
|      | a. Fall Outcomes Report   |      |
|      | b. WIOA Reauthorization   |      |
|      | c. Staff for Office   |      |
| V.   | <b>Good of the Order</b>  | 3:15 |





GREATER ECONOMIC VITALITY FOR ALL.

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

**WFC Executive Board Meeting MINUTES**

March 7<sup>th</sup>, 2024 • 3:00-4:30pm

WorkForce Central • via TEAMS

Executive Bruce Dammeier, presiding.

Attendees: Bruce Dammeier, Marty Campbell, Kiara Daniels, Victoria Woodard

Staff: Katie Condit, Debbie Lean, Steve Grimstad, Teresa Delicino, Sam Bradshaw, Christian Reed

**I. Welcome & Public Comment**

Bruce called the meeting to order at 3:01pm. There were no public comments.

**II. Consent Agenda (Board Vote)**

a) December 7, 2023 Minutes

b) December 2023, January 2024, February 2024 Voucher Payments

c) December 2023 Finance Report

Motion to approve the consent agenda as presented made by Kiara; seconded by Marty.

Approved

**III. Budget and Org Development Update - Steve Grimstad & Katie Condit**

a) Budget timeline

Steve shared a one-page visual that speaks through the process and timeline. There are a lot of internal meetings talking about strategy and budget for the following program years. Katie advised the board that we want to be as transparent as possible and ensure that all board members have time to provide as much input as possible. The board will see a couple more drafts before a final version is on the agenda for approval. Katie added that this budget was based on the 3-year strategic framework the board and community developed last year.

b) WIOA to non-WIOA funding ratio targets

Katie and Steve reminded the board that they approved a set of internal goals for the organization two years ago. Katie acknowledged that WFC was about 90 to 95% funded by the Workforce Innovation Opportunity Act (WIOA) in any given year. Those are federal funds that are quite restrictive, and we have seen decreases every year. As an organization, along with the WDB, we set the goal of diversifying to 70%. Katie advised that the goal was exceeded as an organization based on partnerships and that we have a much more diversified stream of funds coming in last year and next year. Steve shared that for the program year 2023-2024, the award was about \$20.8 million; for the program year 2020-2021, it was about \$14.5 million - a \$6.6 million increase in funds awarded.

c) County internship investment

Katie shared that having multiple funding streams to help with this internship program allows WFC to support the system and fill specific gaps across the county. There have been 420 interns placed in businesses across Pierce County, and we continue to build connections with new businesses.

**IV. Final Upskill-Reskill Earn and Learn Report - Christian Reed**

Christian shared a report showing how many people were served and how many employers were supported through the upskill-reskill earn and learn program funded by Pierce County and the City of Tacoma. There were over 218 people who could take that next step to get into a new training course and, with the assistance of a stipend, did not have a financial burden on their shoulders. Discussion ensued around types of employment, average wage obtained after program exit, and the plan to track best practices – what worked and what didn't. Katie stated we are still working with many students to get them into jobs and will have a final report in a few months.

**V. Rapid Response- Teresa Delicino & Sam Bradshaw**

a. WestRock After Action Review

Katie introduced Sam to provide a mid-action review of the work still being conducted with WestRock. Sam shared some highlights from the report and reported that 117 of those laid off have been reemployed at local Pierce County businesses. Bruce thanked Sam for the report and appreciated that he knows each number because it's not a number; it's a person, and it's a person with skills and a person with a life that we want to help match their skills with businesses.

b. Additional layoff trends

Katie and Sam shared that there is an uptick in layoffs and that we are holding rapid response sessions virtually and in person for those businesses and individuals affected. There are jobs for people to land, and we are making the necessary connections.

**VI. Green Jobs & Pathways Summit- Katie Condit & Board**

Katie shared that on May 8th at Clover Park Technical College, we are holding a Green Jobs & Pathways Summit based on some of the work happening through the Good Jobs Great Cities initiative with the Department of Labor and National League of Cities, which Tacoma is involved in. Its purpose is to collectively ground us in Pierce County around what we mean when we say green jobs and pathways. Expert employer panels, public officials, and others will discuss green jobs in their area. There will also be our technical colleges, K12 institutions, and labor and apprenticeships, talking about what innovative practices are happening in training to connect the dots between the training and the future green economy skills, recognizing we need to be a part of the same conversation. Anticipate about 150 folks to kick off the conversation and extend an invite to the board. Victoria shared that this was one of her initiatives when she served as President of the National League of Cities and is excited to see this happening.

**VII. Additional Board Business**

a) Proposed staff COLA (*Board Vote*)

Katie shared staff continue to be how grateful staff continue earning living wages in Pierce County. For equitable purposes, we evaluated and adjusted our salary schedule in 2022 but have not requested a cost of living or wage adjustment since then. National COLA was 8.7% in 2023 and 3.2% this year. With those adjustments, Katie asked the board to approve a wage adjustment of 6% to take effect on 7/1/2024. She also shared that staff retention is 95%, with one individual resigning due to a military spouse move. After discussion, Bruce entertained a motion to authorize a 6% wage adjustment for 2024.

Motion to approve a 6% wage adjustment for 2024 made by Marty; seconded by Kiara.

Approved

b) CEO Review

Katie reminded the board that they approved their bylaws be updated to conduct a CEO Performance Review effective every two years, recognizing making sure it was a more intentional, meaningful process. The evaluation is due this year. With that, Debbie Lean, the new board liaison, will support coordination with the staff of the City of Tacoma's HR Department. The review committee is to comprise the WDB Chair, four additional members, the Executive Board Chair, and one additional board member. After the discussion, as a city representative, Katie will contact Kiara and Victoria to determine who would like to participate in the committee. The board also discussed the importance of obtaining as much feedback as possible. The committee will compile and share the feedback results with the executive board, who will discuss the results and any updated salary assessment.

c) Board advocacy- Economic Security for All (HB 2230)

Katie shared that instead of going back for that one-time funding, we pushed for them to codify a bill into law to say that that funding is part of state general funding moving forward and that the Bill was passed. So, state funding for workforce development systems through economic security for all models has been codified. This allows us to plan forward. These state funds will significantly impact on our ability to work with individuals, such as Alice families, who just can't be firmly footed and self-sufficient.

d) Federal infrastructure funding

Katie provided an update on the many different funding opportunities from the Department of Energy, the Department of Labor, and the Economic Development Administration. We are tracking as much as possible in the workforce realm, about 20% of the infrastructure funds. She reported that as these opportunities arise, we have a solid network of folks to engage from the city, the county, and elsewhere, but she is concerned our region needs additional capacity to apply for some of these resources. Kiara shared that she has an upcoming meeting with the city manager to ask about a grant writing position precisely because of these opportunities. Katie stated that WFC is willing to come to the table to invest in some capacity, depending on how that could be valuable.

**VIII. Good of the Order**

- Debbie asked Bruce to affix permission to his electronic signature to the vouchers approved today; permission was granted.
- Kiara shared that she would send the board some information on a federal grant for violence prevention. She isn't sure if it fits with other work that we have done and if it fits better on a county scale. Bruce and Katie said they would review the same to see if we can support it.
- Marty congratulated WFC on the award received by the Puyallup Camber for its equity work.
- Bruce shared that he attended a Pierce County job fair yesterday in the Pioneer Park Pavilion in Puyallup, and there were several partners there, including Workforce Central. It was tremendous to seek the support.

Meeting adjourned at 4:20pm

# VOUCHER APPROVAL

March 2024

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.

FUNDS	FROM	TO	TOTAL
<b>Check Payments (check numbers)</b>	12771	12799	\$ 142,458.94
<b>Electronic Payments (dates)</b>	3/1/2024	3/29/2024	\$ 832,398.57
<b>TOTAL</b>			\$ 974,857.51
Respectfully submitted by <u>Steve Ametad</u>			
Chairman of Board		Date	

# VOUCHER APPROVAL

April 2024

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.

FUNDS	FROM	TO	TOTAL
Check Payments (check numbers)	12800	12821	\$ 167,449.63
Electronic Payments (dates)	4/5/2024	4/30/2024	\$ 714,428.51
<b>TOTAL</b>			<b>\$ 881,878.14</b>

Respectfully submitted by



Chairman of Board

Date

# VOUCHER APPROVAL

May 2024

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.

FUNDS	FROM	TO	TOTAL
<b>Check Payments (check numbers)</b>	12822	12851	\$ 261,370.94
<b>Electronic Payments (dates)</b>	5/3/2024	5/30/2024	\$ 1,157,599.43
<b>TOTAL</b>			\$ 1,418,970.37
Respectfully submitted by <u>Steve Sunstad</u>			
Chairman of Board		Date	

**WorkForce Central**  
**Program Year 2023/Fiscal Year 2024**  
**Budget vs. Actual through April 30, 2024**

Budget Line Item	Final PY23 Approved Budget	Year to Date Actual Expenditures	Budget Remaining
Jobseeker Solutions:			
Direct Services and Contracts	\$ 5,586,313	\$ 4,466,415	\$ 1,119,898
Business Solutions:			
Industry Cohort Trainings	1,066,830	751,416	315,414
Employer Reskill Upskill Fund	100,000	29,388	70,612
Job Fairs and Events	50,000	-	50,000
Pierce County Behavioral Health	239,000	-	239,000
Regional Alignment:			
System and Internal Professional Development	85,000	97,166	(12,166)
Common Referral System	215,500	171,920	43,580
Pierce WorkSource One-Stop Center	328,700	219,705	108,995
Workforce System Connection Site	45,000	32,570	12,430
Community Engagement	42,500	45,184	(2,684)
Service Delivery via Technology	194,000	146,656	47,344
Communications	62,500	32,241	30,259
Data and Research	31,500	19,291	12,209
WorkForce Central Staff	3,874,428	3,168,494	705,935
WorkForce Central Operational Expenses	522,000	364,192	157,808
Reserve	1,203,396	-	1,203,396 (1)
<b>Total</b>	<b><u>\$ 13,646,667</u></b>	<b><u>\$ 9,544,637</u></b>	<b><u>\$ 4,102,030</u></b>

**Notes:**

(1) - Reserve represents Workforce Innovation and Opportunity Act (WIOA) annual formula funding available for Program Year 2023 that will be used to maintain services such as when a continuing resolution is delayed, there is a government shutdown, or there is a delay in the awarding of Program Year 2024 WIOA annual formula funding. This allows for a period of time for continuation of services while the budget is negotiated and finalized. The reserve can also be used to leverage WIOA formula funding as other funding opportunities or initiatives come up during Program Year 2023.



**WorkForce Central**  
**Program Year 2023/Fiscal Year 2024**  
**Direct Services and Contracts through April 30, 2024**

Contract	Final PY23 Approved Budget	Year to Date Actual Expenditures	Budget Remaining	Obligation Remaining
PY2022 WIOA Adult Annual Formula	\$ 185,000	\$ 207,747	\$ (22,747)	-
PY2023 WIOA Adult Annual Formula	1,136,500	706,978	429,522	429,522
PY2022 WIOA Dislocated Worker Annual Formula	126,500	129,348	(2,848)	-
PY2023 WIOA Dislocated Worker Annual Formula	879,400	575,989	303,411	303,411
PY2022 WIOA Youth Annual Formula	212,000	182,493	29,507	-
PY2023 WIOA Youth Annual Formula	1,009,000	635,003	373,997	373,997
Economic Security for All	1,197,913	856,481	341,432	340,519
QUEST Disaster Recovery National Dislocated Worker Grant	840,000	781,054	58,946	583,621
CDBG COVID Hunger Relief Staffing and Services	-	186,680	(186,680)	-
Port of Tacoma Training and Internship Pathways	-	6,000	(6,000)	69,000
Good Jobs Challenge - Construction		68,640	(68,640)	894,360
Good Jobs Challenge - Manufacturing		22,993	(22,993)	1,147,007
Community Reinvestment Funds		107,009	(107,009)	1,589,392
<b>Total</b>	<b><u>\$ 5,586,313</u></b>	<b><u>\$ 4,466,415</u></b>	<b><u>\$ 1,119,898</u></b>	<b><u>\$ 5,730,829</u></b>

## **Misty Sullivan**

Center Care Administrator

Proliance Rainier Orthopedic Institute and The Surgery Center at Rainier

I currently serve as Care Center Administrator at Proliance Rainier Orthopedic Institute and The Surgery Center at Rainier. I am a dedicated healthcare professional with a wealth of experience spanning over a decade. My journey in healthcare commenced at Proliance Puget Sound Orthopedics as an Operator and evolved through various roles, including Patient Services Representative, Referral Coordinator, and Authorization Coordinator. I pride myself in holding an associate degree in Billing and Coding, Bachelor of Science degree with an emphasis in Healthcare Systems Management and Master of Business Administration, all earned from the University of Arkansas Grantham.

Beyond my professional role, I am a devoted member of Proliance's Diversity, Equity, and Inclusion (DEI) Committee, where I actively contribute to the mission of ensuring that every Proliance employee feels included, respected, and supported. I am an active board member of the Proliance Foundation that believes in partnering with the community on our strategic focus areas of Workforce Development, Community Engagement, Social Determinants of Health, and Health Equity. My passion for operations shines through my leadership as chair of the referral work group and serving as a member of the Proliance Data advisory committee.

I have found motivation and drive from my greatest role, as a mother, with one son who is currently a Senior in high school and is set to embark on a Radiology Technician pathway in college starting in the summer of 2024.

I passionately believe in Proliance's compassionate ethos, seeing it as a caring organization that values its team members and is poised to make a significant impact on the community by advancing health equity. I am especially enthusiastic about fostering leadership skills among employees and facilitating opportunities for their growth and advancement within Proliance and other organizations.



*Bridging the gap between job seekers, employers, and community organizations*

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**RESOLUTION NO. 886**

**ADOPTION AND AMENDMENT OF BUDGET  
FOR THE CALENDAR YEAR AND FINANCIAL REPORTING PERIOD  
JANUARY 1, 2023 TO DECEMBER 31, 2023**

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

That the fiscal staff has analyzed and calculated WorkForce Central's entity-wide annual budget for the reporting year ending December 31, 2023 and the amount calculated is \$13,275,000.

The Board hereby adopts this resolution to adopt and amend the annual budget to be \$13,275,000 for the financial reporting year ending December 31, 2023.

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

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





# PROGRAM YEAR 2024 BUDGET

## REVENUE

WIOA Annual Formula Funding  
**\$6,717,431**

Carry-In Funds  
**\$2,860,931**

Other Funding  
**\$13,138,340**

**TOTAL REVENUE**  
**\$22,716,702**

## EXPENSES

### JOB SEEKER SOLUTIONS

WIOA Annual Formula	\$3,738,500
Economic Security for All	\$1,092,000
QUEST Disaster Recovery	\$300,000
Community Reinvestment Funds	\$4,535,000
Good Jobs Challenge (Construction)	\$680,000
Good Jobs Challenge (Manufacturing)	\$710,000
Pierce County Young Adult Internships	\$600,000
Port of Tacoma Training & Internship Pathways	\$20,000

### REGIONAL ALIGNMENT

System & Internal Professional Development	\$120,000
Common Referral System	\$260,000
Pierce County One-Stop Center	\$340,000
Workforce System Connection Site	\$50,000
Community Engagement	\$170,000

### BUSINESS SOLUTIONS

WorkForce Central Staff	\$862,187
Industry Training & Stipends	\$85,000
Worker Training Fund	\$442,000
Employer Engagement Events	\$25,000
Pierce County Behavioral Health	\$850,000
Business Navigators	\$380,000
Small Business Grants	\$1,011,000

### BACKBONE SUPPORT

Service Delivery via Tech	\$185,000
Communications & Outreach	\$239,000
Data & Research	\$35,000
WorkForce Central Staff (Except Business Solutions)	\$3,289,038
Operational Expenses	\$562,000
Reserve	\$2,135,977

**TOTAL EXPENSES \$22,716,702**

## WorkForce Central Program Year 2024 Budget

The June meeting packet includes a one-page visual presentation of the 2024 budget, a comparison of the 2024 budget to the approved 2023 budget, and the 2024 budget presented for approval. This is the third version of the 2024 budget with previous versions provided for review and feedback in April and May. The 2024 budget presents an overall budget of approximately \$22.7 million, an increase of approximately \$9,070,000 compared to the 2023 approved budget. The budget reflects the approximately \$13.6 million of new funding awarded during the year.

### Additional Narrative for Budget Line Items:

- (1) The budget is presented assuming a decrease in Workforce Innovation and Opportunity Act (WIOA) annual formula funding of approximately \$171,000 compared to Program Year 2023.
- (2) The budget reflects a decrease of approximately \$142,000 in carry in of WIOA annual formula funding due to slightly higher expenditures this year
- (3) Other funding represents funding awarded or expected to be awarded in the current program year that will continue into Program Year 2024 with an increase in budget of approximately \$9,400,000 from Program Year 2023. Other funding includes Economic Security for All, Disaster Recovery National Dislocated Worker Grant, funding from Pierce County, Commerce Community Reinvestment Funds, Good Jobs Challenge Initiatives, and funding from Port of Tacoma.
- (4)-(6) Investments in Jobseeker Solutions reflects our contracted services for youth and adults. This funding increased approximately \$6,100,000 to directly fund training and jobseeker support. These programs are delivered by partner organizations in the region. WorkForce Central Staff manage these contracts with service providers.
- (7) WorkForce Central staff for Business Solutions budgeted at 6 FTEs in Program Year 2024, no increase in FTEs from current FTEs or the Program Year 2023 budget.
- (8) Industry Trainings and Stipends decreased approximately \$982,000 due to budget line-item adjustments, not to a decrease in services. We have rolled up training responsibilities into our direct services contracts through other funding (line 6) via a switch from cohort trainings coordinated by WorkForce Central Staff to individualized trainings and stipends delivered through our providers. This allows us to better leverage funding streams and ensure continuity while managing staff capacity.
- (11) Investment in Pierce County Behavioral Health of \$850,000 due to funding from Pierce County awarded in the current program year that will continue into Program Year 2024.
- (12)-(13) Investments in Business Navigators of \$380,000 and Small Business Grants of \$1,011,000 due to Community Reinvestment Funds awarded in the current program year that will continue into Program Year 2024.
- (22) WorkForce Central staff (not including Business Solutions) budgeted for Program Year 2024 at 21.75 FTEs compared to 21 FTEs budgeted in Program Year 2023.
  - Current WorkForce Central staff at 20.75 FTEs that includes all management, fiscal, and program staff.
  - Management currently plans to hire a Data Analyst before June 30, 2024.
  - Budget for 2024 includes a 6% wage adjustment effective July 1, 2024.
- (24) Reserve represents WIOA annual formula funding available for 2024 that will be used to maintain services into 2025 such as when there is a government shutdown, or there is a delay in the awarding of 2025 WIOA annual formula funding. This allows for a period of time for continuation of services while the budget is negotiated and finalized. The reserve can also be used to leverage WIOA formula funding as other funding opportunities or initiatives come up during Program Year 2024.

**WorkForce Central**  
**Program Year 2024 Proposed Budget vs.**  
**Approved Program Year 2023 Budget**

Budget Line Item	Proposed PY24 Budget	Approved PY23 Budget	Difference	Projected Expenditures to June 30, 2024
<b>Revenue:</b>				
(1) WIOA Annual Formula Funding	6,717,431	6,888,871	(171,440)	
(2) Projected Carry-In WIOA Annual Formula Funds	2,860,931	3,002,996	(142,065)	
(3) Other Funding	13,138,340	3,754,800	9,383,540	
<b>Total Funds Available</b>	<u>22,716,702</u>	<u>13,646,667</u>	<u>9,070,035</u>	<u>12,609,576</u>
<b>Investment Areas:</b>				
<b>Jobseeker Solutions:</b>				
(4) Projected Carry-In Obligation	262,000	523,500	(261,500)	519,588
(5) Direct Services - WIOA Annual Formula Contracts	3,476,500	3,024,900	451,600	2,762,900
(6) Direct Services - Other Funding Contracts	7,937,000	2,037,913	5,899,087	3,011,175
<b>Business Solutions:</b>				
(7) Business Solutions WorkForce Central Staff	862,187	828,723	33,464	809,739
(8) Industry Trainings and Stipends	85,000	1,066,830	(981,830)	786,376
(9) Worker Training Fund	442,000	100,000	342,000	29,388
(10) Employer Engagement Events	25,000	50,000	(25,000)	-
(11) Pierce County Behavioral Health	850,000	239,000	611,000	-
(12) Business Navigators	380,000	-	380,000	24,500
(13) Small Business Grants	1,011,000	-	1,011,000	200,000
<b>Regional Alignment:</b>				
(14) System and Internal Professional Development	120,000	85,000	35,000	110,000
(15) Common Referral System	260,000	215,500	44,500	229,426
(16) Pierce WorkSource One-Stop Center	340,000	328,700	11,300	292,940
(17) Workforce System Connection Site	50,000	45,000	5,000	39,300
(18) Community Engagement	170,000	42,500	127,500	47,811
(19) Service Delivery via Technology	185,000	194,000	(9,000)	189,497
(20) Communications and Outreach	239,000	62,500	176,500	60,500
(21) Data and Research	35,000	31,500	3,500	25,500
<b>Total Investments</b>	<u>16,729,687</u>	<u>8,875,566</u>	<u>7,854,121</u>	<u>9,138,640</u>
(22) WorkForce Central Staff	3,289,038	3,045,705	243,333	2,975,936
(23) WorkForce Central Operational Expenses	562,000	522,000	40,000	495,000
(24) Reserve	2,135,977	1,203,396	932,581	-
<b>Total Budget Need</b>	<u>22,716,702</u>	<u>13,646,667</u>	<u>9,070,035</u>	<u>12,609,576</u>
<b>Surplus/(Deficit)</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

		ADULT	DW	YOUTH	OTHER FUNDING	ADMIN	Total
<b>REVENUE</b>							
WIOA Annual Formula Funding		\$ 2,194,250	\$ 1,691,846	\$ 2,159,592		\$ 671,743	\$ 6,717,431
Projected PY23/FY24 WIOA Annual Formula Carry-in Funds		\$ 845,140	\$ 863,704	\$ 814,828		\$ 337,259	\$ 2,860,931
Other Funding					\$ 13,138,340	\$ -	\$ 13,138,340
<b>Total Funds Available</b>		<b>\$ 3,039,390</b>	<b>\$ 2,555,550</b>	<b>\$ 2,974,420</b>	<b>\$ 13,138,340</b>	<b>\$ 1,009,002</b>	<b>\$ 22,716,702</b>
<b>INVESTMENT AREAS</b>							
Job Seeker Solutions							
PY23/FY24 Carry-in Obligations - Projected (Detail Below)		\$ 95,000	\$ 65,000	\$ 102,000		-	\$ 262,000
Direct Services:							
WIOA Adult Annual Formula		\$ 1,186,500					\$ 1,186,500
WIOA Dislocated Worker Annual Formula			\$ 1,070,000				\$ 1,070,000
WIOA Youth Annual Formula				\$ 1,220,000			\$ 1,220,000
Economic Security for All					\$ 1,092,000		\$ 1,092,000
QUEST Disaster Recovery National Dislocated Worker Grant					\$ 300,000		\$ 300,000
Community Reinvestment Funds					\$ 4,535,000		\$ 4,535,000
Good Jobs Challenge - Construction					\$ 680,000		\$ 680,000
Good Jobs Challenge - Manufacturing					\$ 710,000		\$ 710,000
Pierce County Young Adult Internships					\$ 600,000		\$ 600,000
Port of Tacoma Training and Internship Pathways					\$ 20,000		\$ 20,000
Business Solutions							
WorkForce Central Staff	6 FTEs	\$ 32,666	\$ 37,259	\$ 54,291	\$ 737,970		\$ 862,187
Industry Trainings and Stipends		\$ -	\$ -	\$ -	\$ 85,000		\$ 85,000
Worker Training Fund		\$ 50,000	\$ 50,000	\$ -	\$ 342,000		\$ 442,000
Employer Engagement Events		\$ 4,457	\$ 4,122	\$ 5,620	\$ 10,800		\$ 25,000
Pierce County Behavioral Health		\$ -	\$ -	\$ -	\$ 850,000		\$ 850,000
Business Navigators		\$ -	\$ -	\$ -	\$ 380,000		\$ 380,000
Small Business Grants		\$ -	\$ -	\$ -	\$ 1,011,000		\$ 1,011,000
Regional Alignment							
System and Internal Professional Development		\$ 37,669	\$ 34,838	\$ 47,493			\$ 120,000
Common Referral System		\$ 73,768	\$ 68,224	\$ 93,008	\$ 25,000		\$ 260,000
Pierce WorkSource One-Stop Center		\$ 95,682	\$ 98,677	\$ 82,641	\$ 63,000		\$ 340,000
Workforce System Connection Site		\$ 15,695	\$ 14,516	\$ 19,789			\$ 50,000
Community Engagement		\$ 19,148	\$ 17,709	\$ 24,142	\$ 109,000		\$ 170,000
Service Delivery via Technology		\$ 53,364	\$ 49,354	\$ 67,282	\$ 15,000		\$ 185,000
Communications and Outreach		\$ 47,400	\$ 43,838	\$ 59,763	\$ 88,000		\$ 239,000
Data and Research		\$ 10,987	\$ 10,161	\$ 13,852			\$ 35,000
<b>WorkForce Central Staff (not including Business Solutions)</b>	<b>21.75 FTEs</b>	<b>\$ 508,881</b>	<b>\$ 463,592</b>	<b>\$ 628,502</b>	<b>\$ 1,264,228</b>	<b>423,836</b>	<b>\$ 3,289,038</b>
<b>WorkForce Central Operational Expenses</b>		<b>\$ 81,107</b>	<b>\$ 72,166</b>	<b>\$ 98,168</b>	<b>\$ 220,342</b>	<b>\$ 90,216</b>	<b>\$ 562,000</b>
<b>Reserve</b>		<b>\$ 727,067</b>	<b>\$ 456,094</b>	<b>\$ 457,867</b>	<b>\$ -</b>	<b>\$ 494,950</b>	<b>\$ 2,135,978</b>
<b>Total Budget Need</b>		<b>\$ 3,039,390</b>	<b>\$ 2,555,550</b>	<b>\$ 2,974,420</b>	<b>\$ 13,138,340</b>	<b>\$ 1,009,002</b>	<b>\$ 22,716,702</b>

DETAIL CARRY-IN OBLIGATIONS - PROJECTED					
Career Team PY23 WIOA Youth Annual Formula		-	-	60,000	60,000
Palmer Scholars PY23 WIOA Youth Annual Formula		-	-	42,000	42,000
Career Team PY23 WIOA Adult Annual Formula		95,000	-	-	95,000
Career Team PY23 WIOA Dislocated Worker Annual Formula		-	65,000	-	65,000
<b>TOTAL</b>		<b>95,000</b>	<b>65,000</b>	<b>102,000</b>	<b>262,000</b>