



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

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**Workforce Development Board Meeting**

**AGENDA**

June 26, 2025 • 3:00 – 3:30

Via Teams

- |      |                          |             |
|------|--------------------------|-------------|
| I.   | Welcome & Public Comment | 3:00 – 3:05 |
| II.  | Budget Approval          | 3:05 – 3:25 |
| III. | Good of the Order        | 3:25 – 3:30 |





# PROGRAM YEAR 2025 BUDGET

## REVENUE

WIOA Annual Formula Funding  
**\$8,433,872**

Carry-In Funds  
**\$3,410,113**

Other Funding  
**\$4,439,720**

**TOTAL REVENUE**  
**\$16,283,705**

## EXPENSES

### JOB SEEKER SOLUTIONS

WIOA Annual Formula	<b>\$5,082,600</b>
Economic Security for All	<b>\$497,400</b>
Community Reinvestment Funds	<b>\$652,620</b>
Good Jobs Challenge (Construction)	<b>\$170,000</b>
Good Jobs Challenge (Manufacturing)	<b>\$316,000</b>
Pierce County Young Adult Internships	<b>\$258,400</b>
Port of Tacoma Training & Internship Pathways	<b>\$20,000</b>

### REGIONAL ALIGNMENT

System & Internal Professional Development	<b>\$140,000</b>
Common Referral System	<b>\$140,750</b>
Pierce County One-Stop Center	<b>\$346,000</b>
Workforce System Connection Site	<b>\$50,000</b>
Community Engagement	<b>\$210,000</b>

### BUSINESS SOLUTIONS

WorkForce Central Staff	<b>\$710,644</b>
Industry Training & Stipends	<b>\$413,650</b>
Worker Training Fund	<b>\$124,000</b>
Employer Engagement Events	<b>\$14,000</b>
Pierce County Behavioral Health Consortium	<b>\$846,350</b>
Business Navigators	<b>\$200,000</b>
Wage Reimbursement	<b>\$262,000</b>

### BACKBONE SUPPORT

Service Delivery via Tech	<b>\$157,000</b>
Communications & Outreach	<b>\$110,000</b>
Data & Research	<b>\$25,000</b>
WorkForce Central Staff (Except Business Solutions)	<b>\$2,995,671</b>
Operational Expenses	<b>\$573,000</b>
Reserve	<b>\$1,968,620</b>

**TOTAL EXPENSES \$16,283,705**

**WorkForce Central**  
**Program Year 2025 Proposed Budget vs.**  
**Approved Program Year 2024 Budget**

Budget Line Item	Proposed PY25 Budget	Approved PY24 Budget	Difference	Projected Expenditures to June 30, 2025
<b>Revenue:</b>				
(1) WIOA Annual Formula Funding	8,433,872	6,717,431	1,716,441	
(2) Projected Carry-In WIOA Annual Formula Funds	3,410,113	2,860,931	549,182	
(3) Other Funding	4,439,720	13,138,340	(8,698,620)	
<b>Total Funds Available</b>	<u>16,283,705</u>	<u>22,716,702</u>	<u>(6,432,997)</u>	<u>19,403,837</u>
<b>Investment Areas:</b>				
<b>Jobseeker Solutions:</b>				
(4) Projected Carry-In Obligation	473,000	262,000	211,000	337,050
(5) Direct Services - WIOA Annual Formula Contracts	4,609,600	3,476,500	1,133,100	3,003,500
(6) Direct Services - Other Funding Contracts	1,914,420	7,937,000	(6,022,580)	7,810,195
<b>Business Solutions:</b>				
(7) Business Solutions WorkForce Central Staff	710,644	862,187	(151,543)	793,890
(8) Industry Trainings and Stipends	413,650	85,000	328,650	248,500
(9) Worker Training Fund	124,000	442,000	(318,000)	288,940
(10) Employer Engagement Events	14,000	25,000	(11,000)	2,000
(11) Pierce County Behavioral Health Consortium	846,350	850,000	(3,650)	311,913
(12) Business Navigators	200,000	380,000	(180,000)	179,487
(13) Wage Reimbursement/Small Business Grants	262,000	1,011,000	(749,000)	1,647,622
<b>Regional Alignment:</b>				
(14) System and Internal Professional Development	140,000	120,000	20,000	220,000
(15) Common Referral System	140,750	260,000	(119,250)	200,575
(16) Pierce WorkSource One-Stop Center	346,000	340,000	6,000	318,153
(17) Workforce System Connection Site	50,000	50,000	-	41,700
(18) Community Engagement	210,000	170,000	40,000	147,750
(19) Service Delivery via Technology	157,000	185,000	(28,000)	143,200
(20) Communications and Outreach	110,000	239,000	(129,000)	182,861
(21) Data and Research	25,000	35,000	(10,000)	28,000
<b>Total Investments</b>	<u>10,746,414</u>	<u>16,729,687</u>	<u>(5,983,273)</u>	<u>15,905,336</u>
(22) WorkForce Central Staff	2,995,671	3,289,038	(293,367)	3,028,501
(23) WorkForce Central Operational Expenses	573,000	562,000	11,000	470,000
(24) Reserve	1,968,620	2,135,977	(167,357)	-
<b>Total Budget Need</b>	<u>16,283,705</u>	<u>22,716,702</u>	<u>(6,432,997)</u>	<u>19,403,837</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		\$ 2,413,246	\$ 2,809,343	\$ 2,367,895		\$ 843,388	\$ 8,433,872
Projected PY24/FY25 WIOA Annual Formula Carry-in Funds		\$ 1,175,161	\$ 603,789	\$ 1,090,343		\$ 540,820	\$ 3,410,113
Other Funding					\$ 4,439,720	\$ -	\$ 4,439,720
<b>Total Funds Available</b>		<b>\$ 3,588,407</b>	<b>\$ 3,413,132</b>	<b>\$ 3,458,238</b>	<b>\$ 4,439,720</b>	<b>\$ 1,384,208</b>	<b>\$ 16,283,705</b>
<b>INVESTMENT AREAS</b>							
Job Seeker Solutions							
<b>PY24/FY25 Carry-in Obligations - Projected (Detail Below)</b>		<b>\$ 122,000</b>	<b>\$ 132,000</b>	<b>\$ 219,000</b>		<b>-</b>	<b>\$ 473,000</b>
Direct Services:							
WIOA Adult Annual Formula		\$ 1,674,462					\$ 1,674,462
WIOA Dislocated Worker Annual Formula			\$ 1,294,804				\$ 1,294,804
WIOA Youth Annual Formula				\$ 1,640,334			\$ 1,640,334
Economic Security for All					\$ 497,400		\$ 497,400
Community Reinvestment Funds					\$ 652,620		\$ 652,620
Good Jobs Challenge - Construction					\$ 170,000		\$ 170,000
Good Jobs Challenge - Manufacturing					\$ 316,000		\$ 316,000
Pierce County Young Adult Internships					\$ 258,400		\$ 258,400
Port of Tacoma Training and Internship Pathways					\$ 20,000		\$ 20,000
Business Solutions							
WorkForce Central Staff	5 FTEs	\$ 170,381	\$ 208,872	\$ 146,382	\$ 185,010		\$ 710,644
Industry Trainings and Stipends		\$ -	\$ -	\$ -	\$ 413,650		\$ 413,650
Worker Training Fund		\$ 50,000	\$ 50,000	\$ -	\$ 24,000		\$ 124,000
Employer Engagement Events		\$ 4,691	\$ 5,073	\$ 4,236	\$ -		\$ 14,000
Pierce County Behavioral Health Consortium		\$ -	\$ -	\$ -	\$ 846,350		\$ 846,350
Business Navigators		\$ 33,507	\$ 36,238	\$ 30,256	\$ 100,000		\$ 200,000
Wage Reimbursement		\$ -	\$ -	\$ -	\$ 262,000		\$ 262,000
Regional Alignment							
System and Internal Professional Development		\$ 40,208	\$ 43,485	\$ 36,307	\$ 20,000		\$ 140,000
Common Referral System		\$ 47,161	\$ 51,004	\$ 42,585	\$ -		\$ 140,750
Pierce WorkSource One-Stop Center		\$ 112,244	\$ 124,277	\$ 92,479	\$ 17,000		\$ 346,000
Workforce System Connection Site		\$ 16,753	\$ 18,119	\$ 15,128			\$ 50,000
Community Engagement		\$ 26,806	\$ 28,990	\$ 24,204	\$ 130,000		\$ 210,000
Service Delivery via Technology		\$ 52,606	\$ 56,893	\$ 47,501	\$ -		\$ 157,000
Communications and Outreach		\$ 36,858	\$ 39,861	\$ 33,281	\$ -		\$ 110,000
Data and Research		\$ 8,377	\$ 9,059	\$ 7,564			\$ 25,000
<b>WorkForce Central Staff (not including Business Solutions)</b>	<b>18.75 FTEs</b>	<b>\$ 665,451</b>	<b>\$ 695,076</b>	<b>\$ 608,346</b>	<b>\$ 440,031</b>	<b>586,766</b>	<b>\$ 2,995,671</b>
<b>WorkForce Central Operational Expenses</b>		<b>\$ 106,550</b>	<b>\$ 114,107</b>	<b>\$ 97,199</b>	<b>\$ 87,259</b>	<b>\$ 167,885</b>	<b>\$ 573,000</b>
<b>Reserve</b>		<b>\$ 420,353</b>	<b>\$ 505,273</b>	<b>\$ 413,436</b>	<b>\$ -</b>	<b>\$ 629,557</b>	<b>\$ 1,968,620</b>
<b>Total Budget Need</b>		<b>\$ 3,588,407</b>	<b>\$ 3,413,132</b>	<b>\$ 3,458,238</b>	<b>\$ 4,439,720</b>	<b>\$ 1,384,208</b>	<b>\$ 16,283,705</b>

DETAIL CARRY-IN OBLIGATIONS - PROJECTED				
Career Team PY24 WIOA Youth Annual Formula	-	-	136,000	136,000
Palmer Scholars PY24 WIOA Youth Annual Formula	-	-	83,000	83,000
Career Team PY24 WIOA Adult Annual Formula	122,000	-	-	122,000
Career Team PY24 WIOA Dislocated Worker Annual Formula	-	132,000	-	132,000
<b>TOTAL</b>	<b>122,000</b>	<b>132,000</b>	<b>219,000</b>	<b>473,000</b>

**WorkForce Central**  
**Program Year 2025 Contingency Budget vs.**  
**Approved Program Year 2024 Budget**

Budget Line Item	Contingency PY25 Budget	Approved PY24 Budget	Difference	Projected Expenditures to June 30, 2025
<b>Revenue:</b>				
(1) WIOA Annual Formula Funding	1,686,774	6,717,431	(5,030,657)	
(2) Projected Carry-In WIOA Annual Formula Funds	3,410,113	2,860,931	549,182	
(3) Other Funding	4,439,720	13,138,340	(8,698,620)	
<b>Total Funds Available</b>	<u>9,536,607</u>	<u>22,716,702</u>	<u>(13,180,095)</u>	<u>19,403,837</u>
<b>Investment Areas:</b>				
<b>Jobseeker Solutions:</b>				
(4) Projected Carry-In Obligation	473,000	262,000	211,000	337,050
(5) Direct Services - WIOA Annual Formula Contracts	2,254,500	3,476,500	(1,222,000)	3,003,500
(6) Direct Services - Other Funding Contracts	1,914,420	7,937,000	(6,022,580)	7,810,195
<b>Business Solutions:</b>				
(7) Business Solutions WorkForce Central Staff	450,000	862,187	(412,187)	793,890
(8) Industry Trainings and Stipends	413,650	85,000	328,650	248,500
(9) Worker Training Fund	24,000	442,000	(418,000)	288,940
(10) Employer Engagement Events	10,000	25,000	(15,000)	2,000
(11) Pierce County Behavioral Health Consortium	846,350	850,000	(3,650)	311,913
(12) Business Navigators	100,000	380,000	(280,000)	179,487
(13) Wage Reimbursement/Small Business Grants	262,000	1,011,000	(749,000)	1,647,622
<b>Regional Alignment:</b>				
(14) System and Internal Professional Development	80,000	120,000	(40,000)	220,000
(15) Common Referral System	70,000	260,000	(190,000)	200,575
(16) Pierce WorkSource One-Stop Center	346,000	340,000	6,000	318,153
(17) Workforce System Connection Site	50,000	50,000	-	41,700
(18) Community Engagement	130,000	170,000	(40,000)	147,750
(19) Service Delivery via Technology	80,000	185,000	(105,000)	143,200
(20) Communications and Outreach	25,000	239,000	(214,000)	182,861
(21) Data and Research	25,000	35,000	(10,000)	28,000
<b>Total Investments</b>	<u>7,553,920</u>	<u>16,729,687</u>	<u>(9,175,767)</u>	<u>15,905,336</u>
(22) WorkForce Central Staff	1,329,671	3,289,038	(1,959,367)	3,028,501
(23) WorkForce Central Operational Expenses	400,000	562,000	(162,000)	470,000
(24) Reserve	253,016	2,135,977	(1,882,961)	-
<b>Total Budget Need</b>	<u>9,536,607</u>	<u>22,716,702</u>	<u>(13,180,095)</u>	<u>19,403,837</u>
<b>Surplus/(Deficit)</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>