

Forum of County Commissioners

MONDAY, July 22, 2024

1:30 PM

~ ~ ~

Via Zoom

skillsource.zoom.us/j/84163466826

Meeting ID: 841 6346 6826

Passcode: 650366

MEETING AGENDA

1. Call to Order, Commissioner Branch

2. Meeting Minutes: January 26, 2024

ACTION

3. Regional Workforce Plan 2024-2028

ACTION

The SkillSource Regional Board approved the 2024-28 Regional Workforce plan at its March 15th meeting. Both Danny and Chris were in attendance for the overview presentation. Included in the packet is the Executive Summary. Lisa will provide an overview at the Forum meeting and will be asking for action to ratify the plan.

4. Workforce Area Budgets 2023-24

ACTION

Area wide executive and service delivery budgets for 2024-25 are attached. The SkillSource Regional Workforce Board approved all four at their June meeting. The Regional Board seeks Forum concurrence.

5. Direct Delivery Request

INFO

Workforce Innovation Act provides local boards the discretion to directly deliver career services for Adults and Dislocated workers with agreement between the Chief Elected Official (Forum) and the Governor. The State Workforce board has approved a one-year extension through June 30, 2025 while they take more time to review and revise the current policy. Lisa will provide more info at the meeting.

6. Commissioner Seats on the Forum

DISCUSSION

Several Commissioners have indicated they will be stepping out of their role on the Forum and their respective Boards of Commissioners will be in the process of making new assignments.

7. Adjourn (by 2:30)

Additional Enclosures:

~ Director's Report

~ Performance Letter from Employment Security Department

MEETING MINUTES
Forum of County Commissioners
Friday January 26, 2024
2:00 – 3:00 PM
Via Zoom

Commissioners in attendance: Danny Stone, Tiffany Gering, Jay Weise, Chris Branch

Staff: Lisa Romine, Laura Leavitt

1. Call to Order & Introductions

Commissioner Branch called the meeting to order and welcomed

2. July 13, 2023 Meeting Minutes

Danny Stone moved and Tiffany Gering seconded to approve the July 13, 2023 meeting minutes. Motion passed.

3. Mid-Year Budget Modification

SkillSource has been awarded approximately \$1.3 million in Community Reinvestment Funds through the Department of Commerce, \$108K of Economic Security for All (EcSA) Business Navigator funds and \$84K of redistributed funds from other workforce areas. Commissioners reviewed the modification and discussed the different funding sources used to braid services. ***Jay Weise moved and Danny Stone seconded to approve the budget modification as presented. Motion passed.***

4. Board Reappointments

Four board members' terms expire December 31, 2023. (Tad Hildebrand (business), Ken Johnson (business), Irasema Ortiz- Elizalde (other workforce) and Todd Wurl (public)). All four are board members in good standing and have indicated they would like to serve another term. ***Danny Stone moved and Tiffany Gering seconded to approve all four re-appointments. Motion passed.***

5. Direct Delivery

The State Workforce has drafted Policy 1015: Procurement of One Stop Operators and Service Providers in a way that removes local decision-making authority provided by federal law. Commissioners discussed this ongoing challenge and reviewed a draft letter of response. Several other local boards and Count commissioners around the state advocate for this local decision-making authority and will be submitting similar letters to help educate/inform policy makers. ***Danny Stone moved and Jay Weise seconded to sign and submit the letter to the State Workforce Board and Governor. Motion passed.***

2024-2028 North Central Regional Workforce Plan

Overview

This plan is intended for use by businesses, organized labor and workforce development agencies in their efforts to increase productivity and economic prosperity in the North Central region. This plan aligns with the strategic priorities in Washington State's Workforce Plan: Talent and Prosperity for All.

Strategic Vision:

By 2030, the region will have an informed, productive workforce sustained by a collaborative workforce development system leading to a middle-class standard of living.

North Central Workforce Development Area

Workforce Development Area 8, also known as the North Central Workforce Development Area, is made up of five counties in central Washington. From the Cascade crest, east to the Columbia Basin, its 14,612 square miles make it one of the State's largest workforce areas. As of 2021 it is home to over 281,000 residents, over 131,000 of whom are in the active labor force. Over 13,000 employers are based in North Central Washington as well.

The five counties within North Central comprise three labor market areas, each with its own distinct prevalent industry sectors and labor market characteristics. These areas are Chelan and Douglas counties (the Wenatchee-East Wenatchee Metropolitan Statistical Area), Grant and Adams counties (the Moses Lake-Othello Combined Statistical Area), and Okanogan County. Workforce development in North Central similarly is divided into these three labor market areas, which makes it easier to provide oversight for systems development in such an expansive region.



The 2024-2028 Regional Workforce Plan

The Workforce Innovation and Opportunity Act of 2014 requires that each local board develop a regional plan describing activity aligned with the State Plan. It also emphasizes collaboration with the Core Four partners: Title I (Workforce Investment Activities), Title II (Adult Education), Title III (Labor Exchange), and Title IV (Vocational Rehabilitation). This plan describes the collaborative relationships and resulting service and resource alignment between them, as well as ongoing efforts to enhance One Stop services, improving connectivity and collaboration between partners.

The regional plan also includes an analysis of multiple factors impacting the development of workforce capacity - existing and emerging in-demand industry sectors; shifting industry and employment trends in NCW; earnings and wage trends; and pertinent demographics trends, including age distribution, race and ethnicity, educational attainment, and socioeconomic indicators. The analysis contrasts the federal poverty level with the ALICE (Asset Limited, Income Constrained, Employed) threshold measurement and the rising cost of living in North Central. It also examines skills and knowledge required to meet employment needs, including maximum educational attainment levels and English proficiency of North Centrals residents, as well as workforce skill gaps identified in multiple surveys.

The plan also includes a summary of the Area's approach to service alignment, access and coordination, career pathways and credentials, employer engagement, performance accountability, as well as plans for sector partnership development.

STRATEGIC GOALS & OBJECTIVES

Goal ONE: INDUSTRY

North Central workforce system proactively engages companies & economic development to develop strategic partnerships for increased growth, competitiveness and workforce success.

Objective 1: Identify emerging trends to build and expand career pathways for critical industries to include apprenticeship.

Objective 2: Coordinate and align business services and outreach.

Objective 3: Upskill and reskill working learners.

Objective 4: Promote skilled trades development.

Objective 5: Create a Regional Quality Jobs Framework and promote awareness to partners, businesses and career seekers.

Goal TWO: YOUTH

North Central workforce system helps older teens and young adults understand the qualifications necessary to succeed in the workplace and how to make informed career pathway choices.

Objective 1: High school graduates make informed career pathway choices.

Objective 2: Improve access to activities leading to accelerated credential attainment for individually meaningful careers.

Objective 3: Young people explore careers & workplace experiences through career connected learning and work-based learning.

Objective 4: Increase youth awareness of workforce services and programs.

Objective 5: Improve retention & graduation.

Goal THREE: SKILLS & CREDENTIALS

North Central workforce system equips and supports all career seekers throughout the region to obtain in-demand, industry-recognized skills and credentials for competitive occupations.

Objective 1: Create accessible, in-demand pathways and credentials.

Objective 2: Prepare career seekers for meaningful career employment.

Objective 3: Advance the acknowledgment and acceptance of skills and lived experience for hiring, education, training & career development.

Goal FOUR: SYSTEM & DATA

North Central workforce system uses data for continuous improvement and increased customer knowledge & access of One-Stop programs.

Objective 1: Enhance collaboration and customer experience through shared operational data, partner services and outcomes.

Objective 2: Streamline one-stop service access and service delivery through enhanced technology and processes.

Objective 3: Improve community awareness of the One-Stop system through outreach campaigns and coordinated partner outreach plans.



STATE OF WASHINGTON
WORKFORCE TRAINING AND EDUCATION COORDINATING BOARD

128 - 10th Avenue, S.W. • PO Box 43105 • Olympia, WA 98504-3105
Phone: (360) 709-4600 • Fax: (360) 586-5862 • Web: www.wtb.wa.gov • Email: workforce@wtb.wa.gov

June 28, 2024

Lisa Romine – SkillSource Regional Workforce Board - WDA 8
240 North Mission Avenue
Wenatchee, WA 98801

Subject: Workforce Development Area's 2024-2028 Local Plan Approval and Local Board Certification

Dear Lisa Romine;

Thank you for your timely submission of the North Central Regional Workforce Plan for Program Years 2024-2028. We congratulate you, your staff, your Board, and your partners for a successful local planning process. Your plan has been reviewed and approved.

We recognize the enormous body of work you have undertaken in creating this truly meaningful local plan, working together with partners and stakeholders to design and implement a local strategy while also aligning with *2024-2028 Talent and Prosperity for All*.

State Workforce Board staff and the Certification Committee used your plan submission to follow the Local Board Certification criteria as outlined in [WIOA Policy 5614](#)-Local Workforce Development Board Certification, which was recommended for certification and confirmed by the State Workforce Board, as delegated by the Governor, at the June 20, 2024, Board meeting.

Workforce Board staff will be in touch in the coming weeks to discuss technical assistance opportunities and resources with your staff.

Please share this news with your Board members and Chief Locally Elected Officials and convey our appreciation for the continued collaboration.

Sincerely,

Eleni Papadakis, Executive Director
Workforce Training and Education Coordinating Board

Cc: John Aultman on behalf of Governor Jay Inslee

Cc: lisar@skillsource.org

PROPOSED 24-25 EXECUTIVE BUDGET OVERVIEW

Purpose

The Executive budget carries out Board, Fiscal Agent, and select One-Stop and Service Delivery functions. Board functions include workforce research, planning, policy setting, partner convening, oversight, employer engagement, accessibility and coordination. Fiscal Agent functions include budget and accounting, audit, procurement, insurance, personnel & property management and equal opportunity; One-Stop includes access, collaboration, infrastructure and certification. Finally, Service Delivery functions include subcontracting, compliance monitoring, implementation procedures, staff training & technical assistance, facilities, management information systems, performance analysis & reporting. This year's budget includes an increased executive effort in business engagement, primarily under the Community Reinvestment Business Services and Training Grant.

The Executive Budget, along with subarea Service Delivery Budgets, make-up the four Workforce Area Budgets.

Overview

Washington's formula share of PY24 Adult, Dislocated and Youth funds increased by 12%. North Central's share of formula funds increased from 5.6% to 6.1%, an average of 9%. A 30% transfer of PY24 Dislocated Worker funds to Adult is planned.

Table I projects new revenue of \$8.1 million and 23-24 carryover of \$1.8 million for a total of \$9.9 million next year.

Of next year's new funds, \$1,576,000 (19%) is retained to perform Executive functions. This compared to \$1,207,000 in the current year.

Budgeted Executive Expenses total \$1,787,369 an increase of \$399,368 (29%).

\$168,000 is reserved for 25-26 carryin or emergent use.

Major Budget Categories

1. Salaries: \$830,244 (\$67,123 increase 9%)

Thirteen managerial, professional & technical staff (10 FTE) are budgeted to carryout the functions described above. This compares to 13 staff (9.5 FTE) planned in the current year. The Business Navigator is planned for a full 12 months compared to 6 months in the current year budget. 4% Merit increase is budgeted.

2. Benefits: \$242,551 (\$26,895 increase 12%)

Midyear employee health insurance rate increase planned at 5%. Part-time employees share premium cost. SkillSource covers half dependent child premium. SkillSource makes no contribution to spouse or partner coverage. Unemployment Insurance premium is calculated at a rate of .54% up to \$68,500. Retirement dollar-for-dollar match up to 5.5% of gross wages continues unchanged. SkillSource pays employer and employee share of Washington Paid Family and Medical Leave premium.

3. Travel: \$29,950 (\$1,950 increase 7%)

Local and statewide travel for executive staff and board. Executive travel has increased as we return to in-person both locally and statewide. Eight Thousand (\$8,000) of the increased travel is related to planned Business Outreach specific to the QUEST National Dislocated Worker Grant (NDWG). Fuel and airfare price hikes are estimated in this figure.

4. Miscellaneous & Other \$258,560 (\$48,270 increase 23%)

A recognition banquet is planned every other year, next one is scheduled for 2026 (\$20,000 decrease). Sixteen Thousand (\$16,000) is budgeted for ongoing MIS maintenance, IT consulting and website improvement compared to \$26,000 in the current year (\$10,000 decrease). Media Outreach has been reduced from \$50,000 to \$35,000 (\$15,000 savings). Subscriptions for Launchpad, a new business services software, and corporate license for DocuSign have been added (\$20,000 increase). Also added this year is \$65,000 for a procurement manager and independent monitor as the State Workforce Board continues to layer requirements on local areas choosing to direct deliver services. This account also includes insurance coverages, (property, liability, fidelity, non-owned auto & professional) audit, subscriptions/memberships, legal/architecture, technology, advertising, and miscellaneous consulting.

5. Supplies \$21,760 (no change)

Executive portion of shared and exclusive office and operating supplies. Costs are allocated between Executive and Chelan/Douglas Service Delivery based upon staff hours. The Executive portion of allocated costs is planned to increase from 31% to 40% with the two new positions.

6. Equipment \$7,000 (\$3,000 decrease 30%)

This is for unplanned replacements due to equipment failure. No hardware upgrades are planned.

7. Facility \$29,746 (\$4,642 increase 18%)

Mission St. "Admin" building shared between Executive (50%) and Service Delivery (50%). Amounts for custodial, utilities and association fees are budgeted at current year actual and expensed based on standard cost allocation percent. The administrative portion of Moses Lake rent income reduces Executive facility expenses.

8. Communications \$7,558 (\$451 decrease 6%)

Executive share of phone/fax lines, internet, offsite back up, postage, and courier service is included.

9. Board & Staff Development \$110,000 (\$3,939 increase 4%)

Fifteen (15) staff will attend the State Workforce Conference in November (\$15,000). Also included are Seminars/Workshops, National Workforce Development Conferences and a Staff Development Retreat. Nineteen Thousand (\$19,500) is planned for training specific to the NDWG QUEST grant and Quality Jobs. Subarea budgets include Twelve thousand five hundred (\$12,500) for service delivery and instructional staff seminars and workshops.

10. Subcontracts \$250,000 (\$250,000 increase)

One Hundred Thousand (\$100,000) is budgeted for contracts with By and For organizations to specifically recruit Black, Indigenous, and Latinx businesses and individuals to participate in services offered under the Community Restoration grants.

One Hundred Fifty Thousand (\$150,000) is budgeted for micro grants to businesses also under the Community Restoration grant.

2024-2025 EXECUTIVE BUDGET
ESTIMATE OF REVENUES AND EXPENDITURES
RESTRICTED FUNDS

ESTIMATED REVENUE	PROGRAM YEAR 24-25							COMPARISON			
	A	B	C	D	E	F	G	PROGRAM YEAR 23-24 MODIFICATION 1 APPROVED		J	K
			(A+B)	(C*.10)	(C*.12)	(D+E)	(C-F)	H	I		(F-J)
	ALLOCATION		TOTAL					ALLOCATION	increase	EXECUTIVE	
FORMULA FUNDING*	ALLOCATION	TRANSFER	AFTER TRANSFER	ADMINISTRATION	PROGRAM	EXECUTIVE	SERVICE DELIVERY	reflects transfer	(decrease)	EXECUTIVE	inc (dec)
Adult	1,125,392	284,489	1,409,881	112,539	169,186	281,725	1,128,156	1,080,363	329,518	216,073	65,652
Youth	1,168,776		1,168,776	116,878	140,253	257,131	911,645	862,470	306,306	172,494	84,637
Dislocated Worker (mitig est	948,298	(284,489)	663,809	94,830	79,657	174,487	489,322	717,362	(53,553)	143,472	31,014
Total Formula Revenue	3,242,466	-	3,242,466	324,247	389,096	713,343	2,529,123	2,660,195	582,271	532,039	181,304
						22%	78%		22%		34%
DISCRETIONARY & OTHER								DISCRETIONARY & OTHER			
National DW Grant Quest			-	-	-	-	-	701,816	(701,816)	299,877	(299,877)
Federal Economic Security for All PY23			141,175		16,941	16,941	124,234	-	141,175	-	16,941
State Economic Security for All (EcSA) <200%			376,516	37,652	45,182	82,834	293,682	389,445	(12,929)	77,889	4,945
State Economic Security for All (EcSA) >200%			156,543	15,654	18,785	34,439	122,104	193,900	(37,357)	38,780	(4,341)
State EcSA Business Navigator			108,333	10,833	10,833	21,667	86,666	126,934	(18,601)	25,387	(3,720)
Community Reinvestment BIPOC Business Services PY23 yr 2 of			419,022	27,481	242,110	269,591	149,431	419,022	-	90,335	179,256
Community Reinvestment Incentives & Individual Development			1,649,506	127,117	72,389	199,506	1,450,000	227,390	1,422,116	17,390	182,116
Career Connect Network			33,000	2,970	3,030	6,000	27,000	30,000	3,000	3,000	3,000
Computing for All			200,000	20,000	20,000	40,000	160,000	-	200,000	-	40,000
Job Corps Placement			229,715	17,749	17,749	35,498	194,217		229,715		35,498
Preemployment Transition Services (est expenses)			415,000	41,500	-	41,500	373,500	189,000	226,000	18,900	22,600
High School 21+ (CD only)			24,951	2,491	-	2,491	22,460	24,951	-	2,491	-
OSPI LAP (CD only)			26,000	-	-	-	26,000	24,951	1,049	-	-
OSPI School Improvement (CD & Othello only)			110,000	-	-	-	110,000	70,000	40,000	-	-
OSPI OD Summer Pilot			70,000	-	-	-	70,000	-	70,000	-	-
State Basic Education (est. expenses)			915,678	112,168	-	112,168	803,510	915,678	-	98,568	13,600
Total Discretionary Revenue			4,875,439	415,615	447,019	862,634	4,012,805	3,313,087	1,562,352	672,616	190,018
						18%	82%		47%	20%	28%
TOTAL FORMULA & DISCRETIONARY REVENUE			8,117,905	739,862	836,115	1,575,977	6,541,928	5,973,282	2,144,623	1,204,655	371,322
						19%	81%		35.9%	18%	31%
PRIOR YEAR CARRY-IN			1,762,273	285,469	93,815	379,284	1,382,989	\$1,455,652	306,621	318,425	60,859
GRAND TOTAL REVENUE			\$9,880,178	1,025,331	929,930	1,955,261	7,924,918	\$7,428,934	2,451,244	1,523,080	432,181
									33.0%		28%
	TOTAL	ADMINISTRATION	PROGRAM	EXECUTIVE	SERVICE DELIVERY	TOTAL	EXECUTIVE	TOTAL		EXECUTIVE	
ESTIMATED EXPENSES			9,712,287	638,129	1,149,241	1,787,369	7,924,918	\$7,288,703	2,423,584	1,388,001	399,368
									33.3%		29%
BUDGETED EXCESS/(DEFICIT)			\$167,891	387,202	(219,310)	167,891	-	\$140,231	27,660	135,079	32,812
% ADMINISTRATION TO TOTAL			6.7%					6.9%			
% EXECUTIVE TO TOTAL			16.2%					17.9%			

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* formula funding amounts based upon TEGL 12-23 and updated county allocations

TABLE II
2024-2025 EXECUTIVE BUDGET SUMMARY
OBJECT OF EXPENSE BY PROGRAM YEAR
RESTRICTED FUNDS

	Mod 1					
	PY 23-24	PY 23-24	PY 24-25	%		
	APPROVED	ESTIMATED ACTUAL	PROPOSED	OF TOTAL	CHANGE	
SALARIES	\$763,121	\$716,571	\$830,244	46%	67,123	9%
BENEFITS ¹	215,656	147,132	242,551	14%	26,895	12%
TRAVEL	28,000	24,274	29,950	2%	1,950	7%
MISCELLANEOUS	210,289	160,044	258,560	14%	48,270	23%
SUPPLIES	21,760	19,338	21,760	1%	-	0%
EQUIPMENT	10,000	8,697	7,000	0%	(3,000)	-30%
FACILITIES	25,104	27,238	29,746	2%	4,642	18%
COMMUNICATIONS	8,009	10,922	7,558	0%	(451)	-6%
TRAINING & DEVELOPMENT	106,061	60,662	110,000	6%	3,939	4%
SUBTOTAL	1,388,001	1,174,878	\$1,537,369	86%	149,368	11%
SERVICE DELIVERY SUBCONTRACTS	-	-	250,000	14%	250,000	#DIV/0!
GRAND TOTAL	1,388,001	\$1,174,878	\$1,787,369	100%	399,368	29%

¹ Benefits Exchange (waive) insurance for increased wages. During PY2324 three executive staff waived insurance receiving 40% the value of the premium as extra pay

OKANOGAN BUDGET SUMMARY
PROGRAM YEAR 24-25

	PY 23 APPROVED Mod1	% OF BUDGET	PY 24 PROPOSED	% OF BUDGET	INCREASE (DECREASE)	
PERSONNEL (salaries & benefits)	353,689	28%	526,380	34%	172,691	49%
ONESTOP OPERATOR	30,000	3%	30,000	2%	-	0%
PHYSICAL RESOURCES (supplies, equipment, facilities etc.)	111,476	11%	108,815	7%	(2,661)	-2%
BASIC EDUCATION	174,978	12%	120,649	8%	(54,329)	-31%
COMPUTER BASICS	40,821	4%	49,485	3%	8,664	21%
WORK BASED LEARNING	133,932	16%	163,688	10%	29,756	22%
VOCATIONAL EDUCATION	131,200	14%	104,500	7%	(26,700)	-20%
INCENTIVES	46,900	1%	305,400	19%	258,500	551%
SUPPORT	29,683	4%	25,075	2%	(4,608)	-16%
INDIRECT (28.43%)	98,720	7%	135,866	9%	37,146	38%
TOTAL TRAINING	1,151,399	100%	1,569,858	100%	418,460	36%

ACTIVITY GOALS:

BASIC EDUCATION

ADULT and DISLOCATED WORKER	3	6	3	
YOUTH (federal enrolled only)	10	10	-	
STATE EDUCATION	50	50	-	
	63	66	3	5%

WORK BASED LEARNING

INCUMBENT WORKER TRAINING	39	40	1	
ON-THE-JOB TRAINING	19	10	(9)	
WORK EXPERIENCE/INTERNSHIP	21	30	9	
	79	80	1	1%

VOCATIONAL EDUCATION

VOCATIONAL TECHNICAL EDUCATION	36	31	(5)	
COMPUTER BASICS	50	50	-	
	86	81	(5)	-6%

PARTICIPANT GOALS⁽¹⁾:

YOUTH	30	36	6	
ADULT & ECONOMIC SECURITY FOR ALL (State)	71	59	(12)	
DISLOCATED	48	24	(24)	
ECONOMIC SECURITY FOR ALL FEDERAL	-	6	6	
TRAINING	15	22	7	
PREEMPLOYMENT TRANSITION	30	30	-	
	194	176	(18)	-9%

OTHER PARTICIPANT GOALS⁽¹⁾:

STATE EDUCATION	50	50	-	
CAREER INFORMATION & ASSESSMENT ONLY	82	119	37	
	132	169	37	28%

TOTAL NUMBER SERVED	326	345	19	6%
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1 *PARTICIPANT GOALS + OTHER GOALS = TOTAL SERVED

OKANOGAN COUNTY
PY 24-25 BUDGET SUMMARY BY FUND TYPE

6/7/2024 15:52	ADULT	DISLOCATED WORKER	STATE ECONOMIC SECURITY <200%	STATE ECONOMIC SECURITY >200%	STATE ECONOMIC SECURITY BUSINESS NAVIGATOR	COMMUNITY REINVESTMENT BUSINESS SERVICES & TRAINING	COMMUNITY REINVESTMENT INCENTIVES & INDIVIDUAL DEVELOPMENT ACCOUNTS	FEDERAL ECONOMIC SECURITY	YOUTH	PREEMPLOYMENT TRANSITION	STATE EDUCATION	PY 24 TOTAL	PY23	CHANGE	% CHANGE
SALARIES	93,245	37,369	16,402	5,114	13,024	17,848	28,526	13,024	68,499	23,344	28,004	344,398	243,960	100,438	41%
BENEFITS	37,298	14,947	6,561	2,045	5,210	7,139	11,410	5,210	27,400	9,337	11,201	137,759	97,584	40,175	41%
ALLOCATED SALARIES/BENEFITS	11,949	4,788	2,109	659	1,669	2,284	3,661	1,669	8,786	3,134	3,514	44,223	12,145	32,078	264%
ONESTOP OPERATOR	10,000	10,000			-	-			10,000			30,000	30,000	-	0%
TRAVEL	914	366	161	50	128	175	280	128	672	240	269	3,382	3,220	162	5%
MISCELLANEOUS	12,380	3,759	1,655	517	1,310	1,792	2,873	1,310	6,896	2,460	2,762	37,716	32,496	5,221	16%
SUPPLIES	1,038	416	183	57	145	198	318	145	9,763	272	305	12,843	14,437	(1,594)	-11%
EQUIPMENT	136	55	24	8	19	26	42	19	100	36	40	503	331	172	52%
FACILITIES	10,086	4,042	1,780	556	2,686	2,725	1,677	1,409	7,416	2,645	2,305	37,327	47,136	(9,809)	-21%
COMMUNICATIONS	3,252	1,303	574	179	454	622	996	454	2,391	853	956	12,034	9,187	2,847	31%
STAFF TRAINING	1,354	542	239	75	189	259	415	189	995	355	398	5,009	4,669	341	7%
ON-THE-JOB/ WORK EXP/INCUMB	9,000	27,000	-	-	-	33,660		-	74,760	19,269		163,688	133,932	29,756	22%
VOCATIONAL EDUCATION	62,500	21,000	-	-	-			21,000	-	-		104,500	131,200	(26,700)	-20%
BASIC EDUCATION	12,673	2,293			-				7,700	-	97,984	120,649	174,978	(54,329)	-31%
COMPUTER BASICS	42,557	6,928			-							49,485	40,821	8,664	21%
INCENTIVES/MATCHED SAVINGS	-	-	20,000	12,000	-	-	268,000		4,000	1,400		305,400	46,900	258,500	551%
SUPPORT	9,199	3,628	3,941	1,568	-	-		2,359	3,555	325	500	25,075	29,683	(4,608)	-16%
TOTAL SERVICE DELIVERY	317,579	138,435	53,629	22,829	24,835	66,728	318,197	46,917	232,934	63,669	148,240	1,433,992	1,052,678	381,313	36%
INDIRECT (28.43% of Salaries)	39,631	13,253	5,107	1,593	4,054	5,555	8,881	4,054	23,509	7,297	22,932	135,866	98,720	37,146	38%
GRAND TOTAL	357,210	151,689	58,736	24,421	28,889	72,284	327,078	50,971	256,443	70,965	171,171	1,569,858	1,151,399	418,459	36%
EXPENDITURE PROJECTIONS	357,210	151,689	58,736	24,421	28,889	72,284	327,078	50,972	256,443	70,965	171,171	1,569,858			
REMAINING TO BUDGET	0	(0)	0	(0)	(0)	0	0	0	0	(0)	(0)	0			

	ADULT	DISLOCATED							YOUTH	PREEMPLOYMENT TRANSITION	STATE EDUCATION				
PY 23 BUDGET INCLU INDIRECT	361,567	264,558	-	-	29,954	86,954		-	172,006	73,067	163,293	1,151,399	137,092	cost per staff fte	
(DECREASE) INCREASE	(4,357)	(112,869)	58,736	24,421	(1,065)	(14,670)	327,078	50,972	84,437	(2,102)	7,878	418,459			
	-1%	-43%			-4%	-17%			49%	-3%	5%	36%		increase(decrease) of budgeted expenditures %	

PY 24-25 GOAL PROJECTIONS															
PARTICIPANT GOALS	ADULT	DISLO	SEcSA<200%	SEcSA>200%	Biz Nav	CRBST	CRInc/MSA	FEcSA	YOUTH	PREEMP TRANS	STATE ED	345	326	19	6%
total participants	59	24	17	5		22	22	6	36	30	50	226	244	(18)	-7%
carryin	23	15	10						23	10		81	41	40	98%
new	36	9	7	5		22	22	6	13	20		139	140	(0)	0%
TRAINING ACTIVITY GOALS															
Incumbent Worker Training		24	-	-		16	-	-				40	39	1	
On-The-Job Trng /Work Experience	3	1	-	-		6	-	-	18	12		40	40	-	
Occupational Education	19	6	-	-		-	-	6	-	-		31	36	(5)	
Basic Education	5	1	-	-		-	-	-	23		50	63	63	-	
Computer Basics	43	7	-	-		-	-	-				50	50	-	
Work Readiness												30	16	14	
Total Activities	70	39	-	-		22	-	6	41	42	50	254	229	25	
OUTPUT GOALS															
Placements	26	11							14			51	66		
Cost Per Placement	\$13,111	\$13,018							\$17,553			\$14,304	\$11,683		
Credential	23	10							11			44	67		
Cost Per Credential	\$14,899	\$14,118							\$22,819			\$20,537	\$13,803		
OTHER PLANNING GOALS															
# service delivery staff fte	1.36	0.55	0.24	0.08	0.19	0.26	0.42	0.19	1.00	0.36		4.63	3.80	0.83	22%
# fte trainer	1.07	0.43	0.20	0.07	0.15	0.20	0.34	0.15	0.80	0.33	0.00	3.73	3.10	0.63	20%
# participants per trainer	55	55			-	110		40	45			47	56	(9)	-16%
# total staff (sd & instructional)	1.79	0.62	0.24	0.08	0.19	0.26	0.42	0.19	1.05	0.36	1.14	6.33	5.58	0.75	13%
participants less training activities	(11)	(15)			-	-		-	(5)	(12)					
proposed cost per participant	\$5,900	\$6,014	\$3,455	\$4,884	N/A	\$3,286	\$14,867	\$8,495	\$6,846	\$2,366	\$3,423	\$6,801	\$4,561	\$2,240	49%

* onestop operator is not included in cost per calc

GRANT/ADAMS BUDGET SUMMARY**PROGRAM YEAR 24-25**

	PY 23-24 M#1 APPROVED	% OF BUDGET	PY 24-25 PROPOSED	% OF BUDGET	INCREASE DECREASE)	
PROGRAM						
PERSONNEL (salaries & benefits)	916,738	40%	1,150,044	37%	233,306	25%
ONESTOP OPERATOR	40,000	0%	40,000	1%	0	0%
PHYSICAL RESOURCES (supplies, equipment, facilities etc.)	211,867	9%	223,819	7%	11,952	6%
BASIC EDUCATION	148,020	6%	202,013	7%	53,993	36%
COMPUTER BASIC SKILLS	72,001	3%	115,336	4%	43,335	60%
WORK BASED LEARNING	355,266	15%	367,690	12%	12,424	3%
VOCATIONAL EDUCATION	299,840	13%	324,858	10%	25,018	8%
INCENTIVES	191,000	8%	604,000	20%	413,000	216%
SUPPORT	84,402	4%	67,353	2%	(17,049)	-20%
TOTAL	2,319,135		3,095,113		775,978	33%
ACTIVITY GOALS:						
BASIC EDUCATION						
ADULT and DISLOCATED WORKER	-		-		-	
YOUTH (FEDERAL ONLY)	40		40		-	
STATE EDUCATION	50		50		-	
	90	-	90	-	-	0%
WORK BASED LEARNING						
INCUMBENT WORKER TRAINING	60		63		3	
ON-THE-JOB TRAINING	35		39		4	
WORK EXPERIENCE/INTERNSHIP	63		80		17	
	158		182		24	15%
VOCATIONAL EDUCATION						
VOCATIONAL TECHNICAL EDUCATION	89		96		7	
COMPUTER BASIC SKILLS	80		80		-	
	169		176		7	4%
PARTICIPANT GOALS⁽¹⁾:						
YOUTH	61		110		49	
ADULT & ECONOMIC SECURITY FOR ALL (State)	64		108		44	
DISLOCATED & DISCRETIONARY DW	92		71		(21)	
ECONOMIC SECURITY FOR ALL (Federal)	28		12		(16)	
COMMUNITY REINVESTMENT BUSINESS SERVICES & TRAINING	38		44		6	
PRE-EMPLOYMENT TRANSITION	50		43		(7)	
	332	-	388	-	55	17%
OTHER GOALS⁽¹⁾:						
STATE EDUCATION	50		50		-	
CAREER INFORMATION & ASSESSMENT ONLY	78		86		8	
	166		136		8	5%
TOTAL SERVED	460		523		63	14%

1 *PARTICIPANT GOALS + OTHER GOALS = TOTAL SERVED

GRANT/ADAMS
24-25 BUDGET SUMMARY BY FUND TYPE

				ECONOMIC SECURITY (STATE)	ECONOMIC SECURITY (STATE)		REINVESTMENT BUSINESS SERVICES & TRAINING	REINVESTMENT INCENTIVES & INDIVIDUAL DEVELOPMENT	ECONOMIC SECURITY (FEDERAL)		PRE EMPLOYMENT TRANSITION	STATE BASIC EDUCATIO N	PY 24-25 TOTAL	PY 23-24 APPROVED M#1	CHANGE	%
6/1/24 12:59 PM	ADULT	DISLOCATED WORKER	NDWG QUEST	Below 200%	Above 200%	BUSINESS NAVIGATOR				YOUTH						
SALARIES	178,510	97,835	14,597	45,812	20,965	18,546	41,047	71,612	27,126	227,206	50,882	43,201	837,340	675,166	162,174	24%
BENEFITS	67,739	37,020	5,514	17,329	7,877	6,301	15,753	28,356	9,452	77,191	24,418	15,753	312,704	241,572	71,132	29%
ONESTOP OPERATOR	13,334	13,333								13,333			40,000	40,000	0	0%
TRAVEL	3,732	2,040	304	955	434	347	868	1,562	521	4,253	1,345	440	16,800	6,813	9,987	147%
MISCELLANEOUS	12,820	5,885	1,138	2,610	1,187	949	4,065	4,272	7,501	11,629	3,678	2,373	58,107	61,527	(3,420)	-6%
SUPPLIES	7,208	3,939	587	1,844	838	671	1,676	3,017	1,006	17,214	2,598	8,874	49,472	43,567	5,905	14%
EQUIPMENT	2,166	1,184	176	554	252	202	504	907	302	2,469	781	504	10,000	20,000	(10,000)	-50%
FACILITIES	17,397	9,508	1,416	4,450	2,023	1,618	4,046	7,282	2,427	19,824	6,271	933	77,196	64,529	12,667	20%
COMMUNICATION	1,601	875	130	410	186	149	372	670	223	1,825	577	224	7,243	10,430	(3,187)	-31%
STAFF TRAINING	1,141	623	93	292	133	106	265	477	159	1,300	411	-	5,000	5,000	0	0%
ON-THE-JOB TR / WORK EXP/INCUMB WKR	51,000	36,000	6,000	-	-		67,320		21,000	136,899	49,471	-	367,690	355,266	12,424	3%
VOCATIONAL EDUCATION	234,576	63,882	8,900	-	-		-		17,500	-	-		324,858	299,840	25,018	8%
BASIC EDUCATION										5,636		196,377	202,013	148,020	53,993	36%
COMPUTER BASICS	72,085	28,834	14,417		-						-		115,336	72,001	43,335	60%
INCENTIVES			-	37,000	12,000			538,000		13,000	4,000		604,000	191,000	413,000	216%
SUPPORT	28,533	10,108	1,291	6,217	2,947				8,789	4,735	1,232	3,501	67,353	84,402	(17,049)	-20%
GRAND TOTAL	691,842	311,066	54,562	117,473	48,841	28,889	135,918	656,156	96,007	536,513	145,665	272,180	3,095,112	2,319,135	775,978	33%
EXPENDITURE PROJECTIONS	691,842	311,066	54,562	117,473	48,841	28,889	135,918	656,156	96,007	536,513	145,665	272,180	3,095,112			#DIV/0!
REMAINING TO BUDGET	0	(0)	(0)	0	0	(0)	0	(0)	0	(0)	(0)	(0)	(0)			
	ADULT	DISLOCATED	NDWG						FED EcSA	YOUTH	PRE EMPL	OTH ST ED				
PY 23-24 BUDGETS	324,995	347,702	239,571	155,778	77,596	38,102	134,429	84,000	225,999	347,941	143,956	202,957	2,319,135	96,333	cost per staff fte	
AMOUNT (DECREASE) INCREASE	366,847	(36,636)	(185,009)	(38,305)	(28,755)	(9,213)	1,489	572,156	(129,992)	188,572	1,709	69,223	775,977			
% CHANGE	113%	-11%	-77%	-25%	-37%	-24%	1%	681%	-58%	54%	1%	34%	33%		budgeted increase (decrease) %	
PY 24-25 GOAL PROJECTIONS															55%	% of budget for direct training
PARTICIPANT GOALS	ADULT	DISLO	NDWG	EcSA <200%	EcSA >200%	Bus Navig	CR BS&T	CR INC/MSA	EcSA Federal	YOUTH	PREEMP	OTH ST ED	523	460	63	14%
total participants	108	59	12	30	14		44	44	12	110	43	50	438	382	56	15%
carryin	19	8	9	23	1		-	-	7	36	27		130	140	(10)	-7%
new	89	51	3	7	13		44		5	74	16		308	279	28	10%
ACTIVITY GOALS																
Incumbent Worker Training	-	30	-	-	-		33			-	-		63	60	3	5%
On-The-Job Training/Work Experience	17	2	2	-	-		11		7	55	25		119	98	21	21%
Vocational Education	68	19	4	-	-				5	-	-		96	89	7	8%
Basic Education/Dropout Recovery & Prevention	-	-			-					60	-	50	90	90	-	0%
Computer Basics	50	20	10								-		80	80	-	0%
Work Readiness											43		43	50	(7)	-14%
# total activities	135	71	16	-	-		44		12	115	68	50	491	467	24	5%
OUTPUT GOALS																
Placements	48	27	5							43			124	105		
Cost Per Placement	\$14,026	\$10,969	\$10,123							\$12,168			\$13,490	\$13,073		
Credentials	43	25	NA							33			101	70		
Cost Per Credential	\$15,939	\$11,896								\$15,818			\$15,291	\$14,672		
OTHER PLANNING GOALS																
# tr staff fte	3.17	1.73	0.26	0.81	0.37	0.29	0.74	1.33	0.44	3.61	1.14	0.74	14.63	12.11	2.52	21%
# fte trainer	2.15	1.18	0.18	0.55	0.25	0.20	0.50	0.90	0.30	2.45	0.78	-	9.43	6.81	2.61	38%
# participants per trainer	50	50	69				88		40	45	55		41	54	(13)	-24%
# total staff inclu instructional	3.70	1.94	0.36	0.81	0.37	0.29	0.74	1.33	0.44	3.66	1.14	2.52	17.31	14.27	3.04	21%
participants less activities	(28)	(12)	(4)				-		-	(5)	(25)					
cost per participant*	\$6,312	\$5,068	\$4,547	\$3,916	\$3,489	N/A	\$3,089	\$14,913	\$8,001	\$4,745	\$3,388	\$5,444	\$6,983	\$5,435	\$1,548	28%

CHELAN/DOUGLAS BUDGET SUMMARY**PROGRAM YEAR 24-25**

	PY 23-24 M#1 APPROVED	% OF BUDGET	PY 24-25 PROPOSED	% OF BUDGET	INCREASE (DECREASE)	
PROGRAM						
PERSONNEL (salaries & benefits)	782,474	33%	1,024,816	36%	242,342	31%
PHYSICAL RESOURCES (supplies, equipment, facilities etc.)	221,508	9%	207,737	7%	(13,772)	-6%
BASIC EDUCATION	457,748	19%	493,749	17%	36,002	8%
COMPUTER BASIC EDUCATION	89,823	4%	81,505	3%	(8,318)	-9%
WORK BASED LEARNING	324,833	14%	266,896	9%	(57,937)	-18%
VOCATIONAL EDUCATION	249,429	10%	216,625	8%	(32,804)	-13%
INCENTIVES	190,000	8%	551,700	19%	361,700	190%
SUPPORT	73,032	3%	43,413	2%	(29,619)	-41%
TOTAL	2,388,846		2,886,440		497,594	21%
ACTIVITY GOALS:						
BASIC EDUCATION						
ADULT and DISLOCATED WORKER	-		-		-	
YOUTH (federal only)	15		15		-	
STATE EDUCATION / ADULT BASIC EDUCATION	210		210		-	
	225		225		-	0%
WORK BASED LEARNING						
INCUMBENT WORKER TRAINING	60		53		(7)	
ON-THE-JOB TRAINING	27		29		2	
WORK EXPERIENCE / INTERNSHIP / PROJECT BASED	63		58		(5)	
	150		140		(10)	-6%
VOCATIONAL EDUCATION						
VOCATIONAL TECHNICAL EDUCATION	73		72		(1)	-1%
COMPUTER BASICS	45		45		-	0%
	118	-	117	-	(1)	-1%
PARTICIPANT GOALS:						
YOUTH	57		68		11	
ADULT & ECONOMIC SECURITY FOR ALL (State)	54		81		27	
DISLOCATED & DISCRETIONARY DW	78		55		(23)	
ECONOMIC SECURITY FOR ALL (Federal)	20		16		(4)	
COMMUNITY REINVESTMENT BUSINESS SERVICES & TRAINING	36		41		5	
PRE-EMPLOYMENT TRANSITION	50		50		-	
	296		311		16	5%
OTHER GOALS:						
STATE EDUCATION/ADULT BASIC EDUCATION	210		210		-	
CAREER INFORMATION & ASSESSMENT ONLY	101		104		3	
	347		314		3	1%
TOTAL SERVED:	606		625		19	3%

CHELAN/DOUGLAS
24-25 BUDGET SUMMARY BY FUND TYPE

6/3/24 11:45 AM				ECONOMIC	ECONOMIC	COMMUNITY		REINVESTMENT	ECONOMIC				PY 24-25	APPROVED	CHANGE	%
	ADULT	DISLOCATED WORKER	NDWG QUEST	SECURITY (STATE) Below 200%	SECURITY (STATE) Above 200%	BUSINESS NAVIGATOR	BUSINESS SERVICES & TRAINING	INCENTIVES & MATCHED SAVINGS ACCOUNTS		SECURITY (FEDERAL)	YOUTH	PRE EMPLOYMENT TRANSITION	STATE BASIC EDUCATION			
SALARIES	131,384	79,907	17,347	46,221	21,411	19,223	42,956	72,757	27,848	137,239	64,449	90,792	751,532	573,229	178,304	31%
BENEFITS	48,025	26,383	5,584	18,068	8,190	5,957	15,140	28,095	10,871	50,631	27,053	29,287	273,283	209,245	64,038	31%
TRAVEL	949	521	110	357	162	118	299	555	215	1,000	535	579	5,400	5,400	-	0%
MISCELLANEOUS	7,415	2,335	692	1,599	725	513	3,569	2,227	962	18,981	2,394	3,274	44,686	53,472	(8,786)	-16%
SUPPLIES	5,916	3,250	688	2,226	1,009	734	1,865	3,461	1,339	15,237	3,333	11,608	50,667	48,667	2,000	4%
EQUIPMENT	1,757	965	204	661	300	218	554	1,028	398	1,853	990	1,072	10,000	20,000	(10,000)	-50%
FACILITIES	14,366	7,892	1,670	5,405	2,450	1,782	4,529	8,404	3,252	15,146	8,093	8,761	81,750	77,548	4,201	5%
COMMUNICATION	1,799	988	209	677	307	223	567	1,052	407	1,896	1,013	1,097	10,235	11,422	(1,188)	-10%
STAFF TRAINING	984	541	114	370	168	122	310	576	223	1,038	554	-	5,000	5,000	-	-
ON-THE-JOB TR / WORK EXP/INCUMB WRKE	42,000	25,000	10,000	-	-	-	55,695	-	-	91,026	43,175	-	266,896	324,833	(57,937)	-18%
VOCATIONAL EDUCATION	131,047	23,366	6,634	4,000	2,090	-	-	-	47,238	-	-	2,250	216,625	249,429	(32,804)	-13%
BASIC EDUCATION	-	-	-	-	-	-	-	-	-	27,870	-	-	465,880	493,749	457,748	8%
COMPUTER BASICS	50,714	21,735	9,056	-	-	-	-	-	-	-	-	-	81,505	89,823	(8,318)	-9%
INCENTIVES/MSA'S	-	-	-	34,000	9,000	-	-	492,000	-	12,200	4,500	-	551,700	190,000	361,700	190%
SUPPORT SERVICES	10,917	7,029	1,002	3,889	3,030	-	-	-	3,255	7,325	783	6,183	43,413	73,032	(29,619)	-41%
GRAND TOTAL	447,274	199,912	53,312	117,473	48,841	28,889	125,484	610,156	96,007	381,442	156,870	620,781	2,886,441	2,388,847	497,594	21%
EXPENDITURE PROJECTIONS	447,274	199,912	53,312	117,473	48,841	28,889	125,484	610,156	96,007	381,442	156,870	620,781	2,886,441			
REMAINING TO BUDGET	(0)	0	(0)	0	(0)	(0)	(0)	0	(0)	0	(0)	0	0			
PY 23-24 BUDGETS	ADULT	DISLO	NDWG	SEcSA<200%	SEcSA>200%	Bus Navig	CRF BS&T	CRF Incent	EcSA Federal	YOUTH &	PREEMP	STATE ED		97,515	cost per staff fte	
AMOUNT (DECREASE) INCREASE	250,477	261,082	236,389	155,778	77,596	37,803	106,087	84,000	132,878	318,578	143,049	585,132	2,388,847			
% CHANGE	196,797	(61,170)	(183,077)	(38,305)	(28,755)	(8,914)	19,397	526,156	(36,871)	62,864	13,821	35,649	497,594			
	79%	-23%	-77%	-25%	-37%	-24%	18%	626%	-28%	20%	10%	6%	21%			budget increase (decrease) %
PY 24-25 GOAL PROJECTIONS														57%		
PARTICIPANT GOALS	ADULT	DISLO	NDWG	EcSA <200%	EcSA >200%	Bus Navig	Com Reinv Biz	Com Reinv Incent	EcSA Federal	YOUTH	PREEMP	ABE/BSK	625	606	19	3%
total enrolled participants	81	44	11	34	10	-	41	44	16	68	50	210	521	506	16	3%
carryin	20	9	9	21	5			26	11	40	25		166	156	10	6%
new	61	35	2	13	5		41	18	5	28	25		355	350	6	2%
ACTIVITY GOALS																
Incumbent Worker Training		25					28						53	60	(7)	-12%
On-The-Job Training / Work Experience	16	-	1	-	-		13		-	33	24	-	87	90	(3)	-3%
Vocational Education	37	7	5	1	1		-		16	-		5	72	73	(1)	-1%
Basic Education	-	-	-						-	49		210	225	225	-	0%
Computer Basics	28	12	5							-			45	45	-	0%
Work Readiness											50		50	50	-	0%
Total Activities	81	44	11	1	1		41		16	82	74	215	532	543	(11)	-2%
OUTPUT GOALS																
Placements	37	22	6							25			90	129		
Cost Per Placement	\$12,008	\$8,966	\$9,628							\$15,079			\$13,271	\$9,501		
Credentials	44	24	6							20			93	138		
Cost Per Credential	\$10,273	\$8,462	\$9,086							\$18,811			\$11,024	\$6,004		
OTHER PLANNING GOALS																
# service delivery staff fte	2.21	1.22	0.26	0.83	0.38	0.27	0.70	1.29	0.50	2.33	1.25	1.35	12.59	10.20	2.39	23%
# fte trainer	1.61	0.89	0.19	0.61	0.28	0.20	0.51	0.94	0.37	1.70	0.91	-	8.19	6.00	2.19	37%
# participants per trainer	50	50	59				81		44	40	55		38	49	(11.20)	
# total staff (sd & instructional)	2.65	1.40	0.34	0.83	0.38	0.27	0.70	1.29	0.50	2.59	1.25	5.60	17.80	15.30	2.50	16%
participants less activities	(0)	0	-						-	(14)	(24)		0.00			
cost per participant	\$5,548	\$4,514	\$4,847	\$3,455	\$4,884	N/A	\$3,036	\$13,867	\$6,000	\$5,609	\$3,137	\$2,956	\$5,538	\$4,725	\$813	17%

NOT INCLUDED IN THIS PRESENTATION IS \$80,000 OF COMPUTING FOR ALL TO PLACE INDIVIDUALS IN TECH POSITIONS

1. Current Significant Issues

a) WIOA Reauthorization: A Stronger Workforce for America (ASWA)

- On Wednesday, June 12, the Senate Health, Education, Labor, and Pensions (HELP) Committee held a hearing on Capitol Hill regarding the reauthorization of the Workforce Innovation and Opportunity Act (WIOA). **Some key takeaways from the National Association of Workforce Board (NAWB):**

1. Senators are eager to reauthorize—and amend--WIOA.

While no comprehensive WIOA bill has yet been unveiled in the Senate, several "placeholder" bills have been introduced, including an increase in the percentage of funds available to Governors for statewide youth workforce investment activities, changes to the law's performance accountability system, and strengthening reporting requirements, which could signal that these provisions are being considered for inclusion in a forthcoming Senate bill. **Takeaway:** workforce development boards need to effectively tell their story to lawmakers.

2. Will there be a training mandate? And if so, how will it be structured and defined?

Ranking member Cassidy argued that a greater share of WIOA funding should be going to training. He noted that there are eight million job openings, low labor force participation rates across the country, and only 200,000 individuals completing training each year. **Takeaway:** workforce development boards need to demonstrate and quantify their impact, including how and in what ways local workforce development boards help meet the unique needs of the communities that they serve.

3. Wrap-around services are essential.

Senators heard loud and clear the need for wrap-around and supportive services, including transportation, childcare, uniforms, and the need to address issues such as mental health, trauma, substance abuse, and homelessness. "Getting the job" is not nearly as important as "keeping the job," according to one witness. A recent CJC report showed that six months is not enough time to seamlessly transition into the workforce after experiencing trauma such as homelessness.

4. WIOA is significantly underfunded.

The Jobs coalition (CJC), testified that WIOA funding is not commensurate with need. Indeed, NAWB has called for at least a 5% increase, and we must, collectively as a network, call for increased funding, enhanced flexibility, and rigorous accountability. **Takeaway:** How well do we calculate and communicate the needs in our communities? What specifically would your Workforce Development Board be able to do if WIOA funding increased?

b) Local Strategic Plan Approval & Direct Delivery Update:

- The State Workforce Board will act on all 12 Local Board Strategic Plans at their meeting on June 20th. I anticipate the North Central Plan to be approved and the Board re-certified along with a one-year extension to our direct delivery approval for WIOA formula grants through June 30, 2025. This will allow the WTB time to finalize the complex procurement policy 1015 currently in draft.

2. Compliance Update

a) Program Year 2023 State monitoring results

We received the draft monitoring report for Program Year (PY)23. The report indicates, no findings, unresolved questioned costs or disallowed costs.

b) Equal Opportunity & ADA Compliance Monitoring

The State completed their full ADA facility compliance monitoring at WorkSource Okanogan. They had suggested modifications throughout the building and parking lot and some other minor adjustments. A final report will be received in order for ESD in Okanogan to address any necessary modifications.

c) 2024 State Monitoring Scheduled:

- State monitor team will be onsite November 4-8 to monitor programmatic and fiscal compliance for program year 2024.

3. Progress on Goals/Strategic Plan Implementation

This quarter's focus has been dedicated to drafting the new four-year strategic plan and refreshing priorities, goals and objectives. Future reports will return to highlighting specific examples.

Goal ONE: INDUSTRY	Goal TWO: YOUTH	Goal THREE: SKILLS & CREDENTIALS	Goal FOUR: SYSTEM & DATA
North Central workforce system proactively engages companies & economic development to develop strategic partnerships for increased growth, competitiveness and workforce success.	North Central workforce system helps older teens and young adults understand the qualifications necessary to succeed in the workplace and how to make informed career pathway choices.	North Central workforce system equips and supports all career seekers throughout the region to obtain in-demand, industry-recognized skills and credentials for competitive occupations.	North Central workforce system uses data for continuous improvement and increased customer knowledge & access of One-Stop programs.
Objective 1: Identify emerging trends to build and expand career pathways for critical industries to include apprenticeship.	Objective 1: High school graduates make informed career pathway choices.	Objective 1: Create accessible, in-demand pathways and credentials.	Objective 1: Enhance collaboration and customer experience through shared operational data, partner services and outcomes.
Objective 2: Coordinate and align business services and outreach.	Objective 2: Improve access to activities leading to accelerated credential attainment for individually meaningful careers.	Objective 2: Prepare career seekers for meaningful career employment.	Objective 2: Streamline one-stop service access and service delivery through enhanced technology and processes.
Objective 3: Upskill and reskill working learners.	Objective 3: Young people explore careers & workplace experiences through career connected learning and work-based learning.	Objective 3: Advance the acknowledgment and acceptance of skills and lived experience for hiring, education, training & career development.	Objective 3: Improve community awareness of the One-Stop system through outreach campaigns and coordinated partner outreach plans.
Objective 4: Promote skilled trades development.	Objective 4: Increase youth awareness of workforce services and programs.		
Objective 5: Create a Regional Quality Jobs Framework and promote awareness to partners, businesses and career seekers.	Objective 5: Improve retention & graduation.		

4. Organizational Performance Dashboard

Sub area performance for Q3 was reviewed at the sub-area committee meetings. See committee packets. Also included at the end of this report is a letter from our grantor agency ESD regarding SkillSource performance highlights through April, 2024.

5. Items of Information

- **Board Retreat Planning:** We are targeting March 2025 for a board planning retreat. This will be similar to the retreat held at Sage Cliffe Resort in 2023. More details to come.
- **National Association of Workforce Boards:** Annette, Sara, Todd, Lisa & Susan attended the National Association of Workforce Board Forum in Washington DC, March 22-26. In addition to attending sessions, both Sara and Annette made the Hill climb to meet with Senator Cantwell and Senator Murray staff. These are great opportunities for locals to show up and help educate law makers about the needs of our communities and workforce. It really does matter and really can make a difference. Thank you, Annette, Sara and Todd for making the trip. Next year NAWB will be held March 29- April 2 in WA DC. Consider attending! We typically take 3 board members.



Business Outreach & Engagement Report

The SkillSource Regional Workforce Board continues to expand **business outreach and services** for all programs, but with a current focus on the Community Reinvestment Funds and the State Economic Security for All Grant. Both grants prioritize serving Black, Indigenous, and Latino businesses and career seekers. SkillSource sponsored three **cultural events** targeted at these communities in each sub area: La Terraza de Main Street (Wenatchee), Cinco de Mayo (Othello), and the Sunflower Festival (near Omak). Staff presented to and connected with over 60 businesses and 100 career seekers at these events, providing an opportunity to share **incumbent worker training (IWT), on the job training, internships, and small business grants** opportunities. Since receiving the CRF investment in January, staff have connected with 82 priority businesses. Seventy-five employees at Stemilt earned forklift certifications this Spring utilizing CRF funds, with 95% of the employees representing the priority population. Currently staff are working with Latino-owned businesses to develop several IWT's and work experiences.

SkillSource and partners in our three sub areas served over 300 businesses, 500 career seekers, and 400 partner staff through outreach and hosting Spring events. **Hiring events** served businesses and job seekers in Othello, Moses Lake, Wenatchee, and Omak and Workforce **Collaboration Summits** convened partners in Omak, Moses Lake, and Wenatchee. Additionally, SRWB prioritizes training staff to gain current labor market and workforce strategies to provide robust services. Ten SkillSource and WorkSource Okanogan staff members attended the **National Association of Workforce Development Professionals (NAWDP) Conference** in May with learning tracks including Improving Access to Good Jobs, Artificial Intelligence and Technology, Expanding Opportunities for Vulnerable Workers and Communities, Leadership in Workforce Development, Utilizing Data and Labor Market Information, and Developing Strategic Partnerships.

The start of our fiscal year will be an opportunity to build on these diverse efforts. In July, our **new Business Engagement Specialist** will join our team to lead the CRF business service efforts. She is a former SkillSource employee, small business owner, and co-chair of the Hispanic Business Council. With the efforts to date, coupled with the launch of our Salesforce CRM, "by and for" contracts with the Hispanic Business Council and Cafe, and new team members, SkillSource is positioned well to impact our businesses and communities with these investments.



STATE OF WASHINGTON
EMPLOYMENT SECURITY DEPARTMENT

PO Box 9046 • Olympia WA 98507-9046

April 18th, 2024

Lisa Romine
Chief Executive Officer
SkillSource
Via e-mail

Dear Lisa,

It is important to take a moment to recognize your positive performance on the outcomes shown below from your WIOA Title I grants and discretionary contracts. Please feel free to share this with your board and entire team, as you see fit, in appreciation of the hard work and dedication they put into finding solutions and support for the communities served by your LWDB.

SkillSource quarter ending December 31st, 2023 (June 30th, 2023 for employment outcomes):

Outcome	Target	Actual
WIOA Adult Enrollments	110	162
WIOA Adult Employment Placements	66	83
WIOA Youth Enrollments	84	157
WIOA Youth Employment Placements	44	52
Federal EcSA Enrollments	42	59
Federal EcSA Employments Above Self-Sufficiency Wage	30	27
State EcSA Enrollments	36	62
State EcSA Employments Above Self-Sufficiency Wage	8	13

You exceeded your enrollment targets for the quarter by 86%, more than double the rate at which you exceeded performance last year. This marks a continuing trend year-over-year for the middle of the program year, a time which is traditionally difficult for the Adult program across the state due to the holidays. Additionally, your credential rate continues to be excellent, and your entered employment rate for Grant/Adams and Chelan/Douglas are both 94%, a mark of your excellent work in preparing your clients to enter the job market and achieve their goals for employment. Additionally, you continue to run an exemplary EcSA program, providing best practices that will help the rest of the state to quickly implement the Community Reinvestment Fund incentives program. We see your exemplary work, and we want you to know that we appreciate it, every day. If we could offer additional technical service in any area of grant administration, training, policy guidance, or others, please just let us know. Our goal is to support your local success.

We are always looking for successful practices to share with the rest of the workforce development system. If you would like to share any tools or practices with your peers across the state, please send them to ESDGPWorkforceInitiatives@esd.wa.gov. Also, let us know in that message if you would be willing to present during the next quarterly peer-to-peer teleconference. By sharing your successes, you can help the entire state continue to pursue and achieve excellence.

If you would like more information, please let me know. Congratulations again on your success, and thank you for serving Washington's employers, workers, jobseekers, and youth.

Sincerely,

Tim Probst
Grants Director
Washington State Employment Security Department