FOR TITLE III WAGNER PEYSER, VETERANS, TRADE ACT, UNEMPLOYMENT INSURANCE, AND TANF WORKFIRST

Anne Goranson, Regional Director, Employment Security Department Date

FOR TITLE IV VOCATIONAL REHABILITATION ACT

Paul Vertrees, Area 3 Manager, Division of Vocational Rehabilitation Date

Michael MacKillip, Deputy Director, Department of Services for the Blind Date

FOR TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM

Dan Fey, Director of Workforce Development, Goodwill of Olympics and Rainier Region Date

Roy Walker, Executive Director, Olympic Council on Aging Date

FOR YOUTH BUILD

Scott Hanauer, CEO, Community Youth Services Date

FOR JOB CORP

Rich Nannini, Project Director, Dynamic Educational System, Date

FOR HUD EMPLOYMENT AND TRAINING

Craig Chance, Executive Director, Housing Authority of Thurston County Date

FOR COMMUNITY SERVICES BLOCK GRANT EMPLOYMENT AND TRAINING

Craig Dublanko, Executive Director, Coastal Community Action Partnership Date
1. PURPOSE OF THIS MEMORANDUM OF UNDERSTANDING
The purpose of this Memorandum of Understanding (MOU) is to establish a cooperative, mutually beneficial partnership among the Pacific Mountain Workforce Development Council (WDC), the Chief Local Elected Officials (CLEOs), the federally required workforce programs (WorkSource Partners), the one-stop operator, and the additional local partners that comprise the WorkSource System in Grays Harbor, Pacific, Lewis, Mason and Thurston counties. The WorkSource System functions as the American Job Center Network in the region. This MOU sets forth the responsibilities of the partners related to the planning and implementation of workforce services to job seekers and businesses pursuant to the Workforce Innovation and Opportunity Act of 2014 (WIOA) and the 2016-2020 Regional Strategic Workforce Plan (Workforce Plan) developed by the WDC with support from the WorkSource Partners and CLEOs.

This MOU is developed in the spirit of collaboration. The signatories to this MOU embrace joint planning, programming and responsibility to each other and for the success of the system as keys to a successful and productive partnership. They agree to work with the WDC, the CLEOs and the one-stop operator to continually improve service delivery.

The implementation of WIOA and the American Job Center Network (AJC) have created the opportunity for the Pacific Mountain Workforce Region to rethink how and where it provides WorkSource services to job seekers and businesses. This MOU assures compliance with the mandates of the law, while the partners, and the WorkSource Operating Regional Collaborative work together, under the guidance of the WDC Board of Directors and CLEOs, to redesign infrastructure and service delivery strategies in support of a more accessible, customer centered system.

2. STRATEGIC VISION
The signatories to this MOU will work together and use their resources to realize the vision, mission, and principles described in Regional Strategic Workforce Plan.

Mission
A comprehensive and inclusive WorkSource System that consistently and effectively meets the needs of businesses and job seekers.

Vision
To connect businesses and job seekers with the necessary resources and tools for successful employment, life-long learning, and business development to ensure a strong and vital economy.

Principles
- *Integrated* – Think and act as an integrated system of partners that share common goals with services delivered by various organizations with the best capabilities for a seamless customer experience.
- *Accountable* – Committed to high quality customer services with regular program performance review based on shared data and actions that enhance outcomes.
• *Universal Access* – Meet the needs of customers by ensuring universal access to programs, services, and activities for all eligible individuals.

• *Continuous Improvement* – Create a delivery system that utilizes feedback from employers and job seekers to challenge the status quo and innovates to drive measurable improvements.

• *Partnership* – Align goals, resources, and initiatives with economic development, business, labor and education partners.

• *Regional Strategy* - Work with counterparts to address broader workforce needs of the regional economy and leverage resources to provide a higher quality and level of services.

3. **REGIONAL SERVICE DELIVERY GOALS**

The parties to this MOU will work together to achieve the following service delivery goals of the Regional Strategic Workforce Plan.

**Goal 1: Develop regional sector partnerships with target industry clusters.** Strong emphasis on all manufacturing, including Wood Products, IT-Tech, Life Sciences and Tourism-Recreation.

**Objectives**

• Engage partners and stakeholders to analyze and better understand actual employer needs and projected openings within targeted clusters.

• Develop a 2016-2020 Work Plan based on identified employer needs and priorities, with an emphasis on opportunities to place job-seekers in high-wage jobs and/or high-wage career path opportunities.

• Support career pathways that break down barriers and provide opportunities for job seekers to succeed in their chosen in-demand fields, while also meeting basic job skills as well as key reading, math, science, technology, and engineering workplace standards.

• Provide support for pre-apprenticeship and apprenticeship pathways.

• Periodically evaluate and update target clusters and supplement or amend to ensure success in all communities served (e.g. potential additions include Government, Energy, Education, Self-Employment/Entrepreneurship and other sectors over time).

**Goal 2: Develop the "PacMtn and WorkSource Brands" focused on mission, services and results seen as adding value to the community and opening doors to new funding sources and partnerships.**

**Objectives:**

• Develop a 2016-2020 Regional Communications Plan.

• Develop and distribute an annual collective impact report, annual report and quarterly report to partners, stakeholders and employers.

• Provide real-time labor market information to partners, stakeholders and employers, including quarterly supplements on cost-of-living assessments, education and training opportunities, workforce housing affordability and other topics of interest.

**Goal 3: Develop strategic partnerships and collaborations that expand the PacMtn mission and facilitate Board Member leadership in regional economic success.**
Objectives

- Strengthen engagement with businesses by establishing sector ambassadors and communicating the value proposition for the work that we do via hosted employer workshops on shared issues and goals.
- Strengthen engagement with service partners to braid, weave and leverage efforts, stimulate information-sharing and enhance cross-training that improves customer outcomes and provides a continuum of care and wrap around services.
- Collaborate with stakeholders and partners to provide specific training, education, skill panel and technical assistance opportunities.
- Enlist the support of business associations to build relationships with area employers and facilitate shared information sessions and business development strategies.

4. Regional WorkSource Initiatives

The WorkSource Operations Regional Collaborative was established to identify WorkSource system priorities. The Collaborative represents a formal commitment to speak as a single voice for the system, to represent all customers – businesses and job seekers. The following initiatives have been identified by the Collaborative to continuously improve the services provided by the WorkSource/American Job Center Network.

Initiative 1: Make professional development of system staff a priority
Initiative 2: Build the Voice of the Customer into continuous improvement efforts
Initiative 3: Think and act as an integrated system of partners with shared common goals.

By aligning service delivery strategies with the above initiatives, the following outcomes will be achieved:

- Increased number of businesses using WorkSource.
- Increased number of job seekers using WorkSource
- Increased number of job seekers using WorkSource who find good jobs.
- Increased number of WorkSource job orders filled.

5. WORKSOURCE PARTNERS

The parties to this MOU include the entities responsible for the delivery of programs specified in WIOA which are represented in the Pacific Mountain Workforce Region. Attachment A provides a list of required one stop partners and the entities that provide the services funded by these partners.

6. WORKSOURCE SERVICES

In 2015, the Pacific Mountain Workforce Region adopted an integrated service delivery model, which they jointly defined as: the delivery of one-stop workforce services in a manner that aligns all the resources of participating partners to seamlessly address the training and employment needs of system customers. Integrated service delivery is intended to reduce duplication and administrative burdens in order to provide a better match between job seekers and employers by better screening, assessment, skill development, and skill certification opportunities related to the need of employers and
economies.

The parties to this MOU will continue to work toward achieving a fully integrated approach to service delivery.

The WorkSource partners, based on the specific needs of the communities within the region, agree to make the career, supportive, follow up and training services required by WIOA available to job seekers and businesses throughout the region’s AJC Network. The region is large, diverse, and changing. Communities are isolated from one another by winding roads and limited transportation options. Urban centers close to the I-5 corridor are growing and the economy of the entire region is transforming. As a result, the region has taken a decentralized approach to the delivery of services, attempting to assure access in every possible community with services customized to community needs. The sites of the AJC Network in the region are described in Attachment A. In a number of cases, the required partners are not co-located, but are in the same building or complex making referral a primary means to assure access to services. The system consists of:

**Comprehensive Centers, which, at a minimum,**
- Are accessible to the general public during regular business days, as well as physically and programmatically accessible to individuals with disabilities.
- Provide a portal site for electronic access.
- Provide onsite access to job seeker basic and individualized career services, support services, training services and follow up services.
- Provide on-site access to business services.
- Have representation of five core mandated partners (WIOA Titles I-IV, TANF) and colocation of the Title III service provider.
- Provide additional related employment, training, and education resources and access to the services of all the required Workforce partner programs.

**Affiliated Sites, which, at a minimum,**
- Are accessible to the general public and physically and programmatically accessible to individuals with disabilities.
- Provide a portal site for electronic access.
- Provide basic career services.
- Have representation of one or more mandated partners.
- Provide additional related employment and training resources.
- Have an established working relationship as part of an integrated system of WorkSource sites.

**Connections Sites, which, at a minimum,**
- Accessible to the general public or targeted population that includes physical and programmatic access to individuals with disabilities.
- Provide a portal site for electronic access.
- Provide basic career services.
- Provide additional related employment and training resources.
- Have an established working relationship as part of an integrated system of WorkSource sites.
WorkSource Partners agree to adhere to all statutes, regulations, policies, and plans regarding priority of service for job seekers, including, but not limited to, priority of service for veterans and their eligible spouses for the WIOA Title I Adult program, as required by 38 U.S.C. sec. 4215 and its implementing regulations and guidance, and WIOA sec. 134(c)(3)(E) and its implementing regulations and guidance. Partners will target recruitment of special populations that are a focus for services under WIOA, such as individuals with disabilities, low-income individuals, basic skills deficient youth, and English language learners.

7. REFERRAL PROCESS FOR WORKSOURCE CENTER CUSTOMERS
The one-stop operator is responsible for assuring that effective, customer-friendly referrals occur in the WorkSource system. Referrals will be made in one of the three ways required by WIOA: on-site when staff funded by various required partners programs are available to provide direct referrals and services, via cross training, facilitated by the operator, where staff have been sufficiently trained on the services of some or all WorkSource partners to make an appropriate referral, or by quick direct connection via phone or video conferencing to help a job seeker access services not available on site. At several WorkSource sites, direct connection referral is facilitated by the fact that although required partners are not co-located, their services are available on-site, often right next door. While the current referral arrangements have worked well, as the region continues to rethink its service delivery, potential changes in service locations and partners are likely to require the development of new, more quantifiable and effective referral agreements.

Partners agree to only use the commonly accepted descriptors of the WorkSource/American Job Center system when referring job seeker and business customers among sites, programs and services.

8. INCREASED AND MAXIMIZED ACCESS
The WorkSource Partners agree that meeting WIOA’s mandate for increased access to the Region’s workforce services, particularly for individuals with barriers to employment, must be a priority. This necessarily includes, at minimum, outreach to the following groups of individuals with barriers to employment:

- Displaced homemakers.
- Low-income individuals.
- Native Americans, including Indians, Alaska Natives and Native Hawaiians as those terms are defined in WIOA section 3.
- Older individuals, age 55 and older.
- Individuals with disabilities, including youth who are individuals with disabilities, and Individuals with vision loss.
- Returning citizens (ex-offenders).
- Homeless individuals.
- Youth who are in or have aged out of the foster care system.
- English language learners, a group that is often referred to as Limited English Proficiency (LEP), individuals who have low levels of literacy, and individuals facing substantial cultural barriers.
- Eligible migrant and seasonal farmworkers.
- Single parents, including single pregnant women.
• Long-term unemployed individuals.
• Individuals within two years of exhausting lifetime eligibility under Part A of title IV of the Social Security Act.

In addition to meeting federal requirements for physical accessibility at all WorkSource Sites, co-locating services where possible, and using appropriate referrals, the WDC and WorkSource Partners have implemented the following strategies to increase access for those with barriers to employment:

• **Identify and Expand Connection Sites** as a way to provide greater access to services at sites that the region’s residents already frequent – libraries, community centers, etc.

• **Assign the responsibilities of the state required Accessibility Subcommittee to the Youth and Specialized Populations Committee** to gather input from a broad spectrum of populations with barriers to employment and identify physical and programmatic barriers, recommend expansions of services to improve access for all jobseekers from all backgrounds, ensure more job seekers can connect to services and become employed, and evaluate accessibility issues in the regional WorkSource System.

• **Increase Use of Technology to remove barriers for job seekers** and allow for seamless, universal, and remote access to education, training, and other workforce development services. While technology cannot fix all barrier access problems, in many cases it will help staff to improve accessibility. The WorkSource Centers and Affiliated Sites currently have wireless internet available to customers in order to improve access to technology, including adaptive technology used by job seekers on their own devices. The region anticipates continued growth in this area.

• **Co-enroll job seekers as part of an integrated service delivery strategy** that leverages more resources to help job seekers reach their career goals, and helps WorkSource Partners work together in functional teams to make the best use of the skills of staff providing services at WorkSource sites. At a minimum, the WorkSource Partners will use the strategy, as appropriate, to:
  - Co-enroll eligible WIOA Title III participants into WIOA Title I Adult and Dislocated Worker funding streams.
  - Co-enroll eligible WIOA Title I Youth participants into the WIOA Title I Adult funding stream.
  - Co-enroll qualified TAA and NAFTA-TAA certified workers into the WIOA Title I Dislocated Worker fund stream.
  - Co-enroll qualified WorkFirst participants into the WIOA Title I Adult funding stream.
  - Co-enroll Worker Retraining participants into the WIOA Title I Dislocated Worker funding stream.
  - Co-enroll WIOA Title II participants into the WIOA Title I Adult funding stream
  - Find additional opportunities to co-enroll job seekers into programs and services.

9. **COMPLAINTS**

The WorkSource Partners agree to be responsive to customer concerns and complaints and take action when appropriate in accordance with state, local area, agency, or program complaint policies.

10. **OPERATING BUDGET AND INFRASTRUCTURE FUNDING AGREEMENT (IFA)**
The WorkSource System operating budget and IFA are incorporated into this MOU as Attachment B. These documents were developed based on the information available from the partners and lease holders in the region. The applicable parties have signified their approval of this budget and IFA through their signatures to the MOU. The budget consists of:

- **Non-personnel infrastructure costs necessary for the general operation of the One-Stop center, such as:**
  - Applicable facility costs (such as rent)
  - Costs of utilities and maintenance
  - Equipment (including physical modifications to the center for access, assessment-related products, and assistive technology for individuals with disabilities) and costs associate with maintaining that technology.
  - Technology to facilitate access to the One-Stop center, including technology used for the center’s planning and outreach activities
  - The cost of any common identifiers or signage “American Job Centers (AJC),” or One-Stop centers.
  - The costs of supplies, assessments, consumables, etc.

- **Additional Costs:**
  - The costs of the provision of career services described in section 134(c)(2), as applicable to each program. For the purpose of this IFA, applicable career costs were defined to mean the cost of staff delivering or supervising the provision of any Career Service.

- **Other Costs:** necessary to maintaining the Workforce System, where agreed upon by the partners.

The operating budget and cost sharing agreements were developed for the following sites:

- WorkSource Thurston Center
- WorkSource Lewis County Affiliate
- WorkSource Grays Harbor Affiliate
- WorkSource Mason County Affiliate
- Connection Sites (starting 7/1/18)

WIOA requires that all mandatory partners share infrastructure costs for one-stop centers based on proportionate use and relative benefit, regardless of whether partner staff share space in the centers. WIOA requires infrastructure cost sharing among on-site partners at affiliates and specialized sites based on use and benefit. In the absence of a statewide approach to assess use and benefit, the PacMtn WDC proposed and the partners accepted the following approach:

- Using the costs and methodologies described in the most recent RSAs to distribute infrastructure costs among partners at all four sites, until such time that actual budgets can be produced by the lease holders.
- Using a weighted measure consisting of self-attested participant use and proximity to centers in each county to allocate the shared infrastructure costs in the WorkSource Thurston Center across all of the mandatory partners. In the January 2018 thru June 2018 IFA partners will not be charged for these costs, but will track the proposed methodology until the 2018-2019 IFA at which time partners will agree to the sharing these costs.
- Using the cost per FTE to quantify the cost of career services, but not using these for cost sharing purposes.
- Identifying the infrastructure and career services costs of Connection Sites,
starting for the 2018-2019 IFA as in-kind contributions to the system

The allocation of costs is in line with the Federal authorizing statutes of the required partners and the Federal Cost Principles requiring that costs are reasonable, necessary, and allocable.

**Parties to the Operating Budget and IFA:** The Partner/Site matrix, included as Attachment A to the MOU, identifies which partners participated in the development of system operating budget and IFA. By their signature to the MOU, the Chief Elected Officials indicate their agreement with the budget and IFA.

**Process to Achieve Agreement:** PacMtn began discussing IFAs with partners during MOU meetings held in February and March. PacMtn met with partners on 9/8/17 to determine support for a proposed approach. Partners were generally supportive, but unwilling to commit until final budget numbers were provided. PacMtn met with partners on 10/12/17 to continue discussions, but final budgets and participant use data were not yet available. Therefore, PacMtn asked partners to self-attest to their participant numbers. In early December, it was determined that existing RSAs provided the best estimates of costs and partners met on 12/11/17 to conclude negotiations, based on those figures. Consent was reached on 12/18/2017.

**Process and timeline for periodic reconciliation of costs and renewal:** Starting July 1, 2018, The Pacific Mountain Workforce Development Council will provide partners quarterly invoices for their budgeted share of the identified infrastructure costs. The 4th quarter invoice will be reconciled based on actual cost provided by the lease holder and invoices adjusted to reflect the reconciled cost.

Payment of invoices should be remitted to PacMtn within 30 days of receipt of the invoice. Payment may be made through check or ACH deposit.

Two months prior to the end of each fiscal year, PacMtn WDC will convene partners to develop a new system operating budget for the region for the upcoming program year, and to revise the bases for cost sharing as agreed upon by the required and other partners. Each new budget and IFA to commence on July 1st each year, will be approved by the WDC and its partners prior to June 30th of that year.

**Period for which the IFA is effective:** The budget and IFA that are incorporated into this agreement by Attachment B are effective from January 1, 2018 thru June 30, 2018. Each subsequent IFA will be in effect for one-program year, commencing July 1st of each calendar year, and ending on June 30 of the following year calendar year.

**Dispute resolution:** Every effort will be made among the partners to achieve consensus regarding the IFA. If a conflict develops that cannot be resolved by consensus, the partners will use the conflict resolution process that is included in Section 12 of the MOU.

**11. DATA SHARING AND CONFIDENTIALITY**

WorkSource Partners agree that the use of high-quality, integrated data is essential to inform decisions made by policymakers, employers, and job seekers. Additionally, it is
vital to develop and maintain an integrated case management system, as appropriate, that informs customer service throughout customers' interaction with the integrated system and allows information collected from customers at intake to be captured once. WorkSource Partners further agree that the collection, use, and disclosure of customers’ personally identifiable information (PII) is subject to various requirements set forth in Federal and State privacy laws. Partners acknowledge that the execution of this MOU, by itself, does not function to satisfy all of these requirements.

The partners will work together, based on customer informed consent, to continually find ways to improve the collection and sharing of data within requirements to maintain confidentiality.

All WorkSource Partners will be trained in the protection, use, and disclosure requirements governing PII and any other confidential data for all applicable programs, including FERPA-protected education records, confidential information in UI records, and personal information in VR records.

WorkSource Partners agree to abide by all applicable Federal, State, and local laws and regulations regarding confidential information, including PII from educational records. Partners will respect and abide by the confidentiality policies and legal requirements of all of the other partners. Partners will ensure that the collection and use of any information, systems, or records that contain PII and other personal or confidential information will be limited to purposes that support the programs and activities described in this MOU and will comply with applicable law. Partners will ensure that access to software systems and files under their control that contain PII or other personal or confidential information will be limited to authorized staff members who are assigned responsibilities in support of the services and activities described herein and will comply with applicable law. Each Party expressly agrees to take measures to ensure that no PII or other personal or confidential information is accessible by unauthorized individuals. The appropriate data sharing agreements will be created and required confidentiality and ethical certifications will be signed by authorized individuals.

12. DURATION AND MODIFICATION
This MOU, including the system operating budget and IFA, shall take effect upon January 1, 2018 or the date when all signatures are obtained, whichever is sooner, and shall remain in effect through June 30, 2020.

Generally, amendment or modification of the MOU only requires the parties to review and agree to the elements of the MOU that changed. Non-substantive changes to the MOU, such as minor revisions to the budget or adjustments made due to the annual reconciliation of the budget, do not require renewal of the MOU. Changes to the attachments to the MOU that do not change the intent of the document will be considered minor revisions. Additionally, Connection Sites may be added to the MOU without the need to resign the entire document.

Substantial changes, such as the removal or addition of a required partner organization or a change due to the election of a new Chief Elected Official, will require renewal of the MOU (20 CFR 678.500(b)(6), (d), and (e); 34 CFR 361.500(b)(6), (d), and (e); and 34 CFR 463.500(b)(6), (d), and (e)). Renewal of the MOU requires all parties to review and
agree to all elements of the MOU and re-sign the MOU.

Should any part of this MOU be found null and void or be otherwise stricken, the rest of the MOU will remain in effect, unless the part that is null and void or stricken constitutes a substantial change.

13. DISPUTES
The parties agree to engage in good faith negotiations in an effort to reach an agreement on the terms of the MOU, system operating budget and IFA.

Whenever possible, disputes will be resolve informally. If informal resolution is not possible, the next step will be to follow the local dispute policy. All local actions to resolve disputes will be documented. Should informal resolution efforts fail, the dispute will be referred in writing to the Chair of the WDC. The dispute will be on the agenda of a regular or special meeting of the WDC Executive Committee. The Executive Committee will mediate and attempt to resolve the dispute within 45 days of notification of dispute. If unable to resolve the dispute at this level, the dispute will be referred to the Thurston County Dispute Resolution Center for binding arbitration. Costs of arbitration will be shared equally among Partners involved in the dispute.

The parties anticipate being able to resolve any disputes locally. However, should the local process fail to resolve the dispute the Partners will refer the dispute to the state as per WorkSource System Policy 5410 Rev1: Dispute Resolution and Appeals.

14. GENERAL PROVISIONS
It is understood by the Partners that each should be able to fulfill its responsibilities under the MOU in accordance with the provisions of law and regulations that govern their activities. Nothing in this MOU shall supersede, negate or otherwise render ineffective any such provisions or operating procedures. All parties to the MOU agree to adhere to applicable federal and state laws for delivery of services. No part of this agreement shall take precedence over or supersede federal laws, state laws, or collective bargaining agreements.

In addition to the roles and responsibilities outlined above, parties to the MOU agree to
- Provide representatives to support the work of the Youth and Specialized Populations Committee.
- Continually enhance the use of the technology to expand access to services.
- Coordinate and cooperate with the one-stop operator as appropriate.
- Align with the goals and strategies outlined in the region’s Workforce Plan.
- Invest to make effective services available to any job seeker or business in the region who could benefit from these services.

15. NON-DISCRIMINATION CLAUSE
Each of the agencies party to this MOU shall comply with all applicable local, state, and federal nondiscrimination regulations, rules, and ordinances.

16. INDEMNIFICATION
Each party to this MOU shall be responsible for injury to persons or damages to property resulting from negligence on the part of itself, its employees, or its officers. No party hereto assumes any responsibility to any other party to this MOU or to any third party for the consequences for any act or omission of any other party to this agreement.

17. AUTHORITY AND SIGNATURE
The individuals signed below have the authority to commit the Partner they represent to the terms of this MOU and do commit by signing. The undersigned Partners bind themselves to the faithful performance of this MOU.

18. SIGNATURES
This MOU and any modification may be signed in counterparts, meaning each signatory can sign a separate document as long as WDC Chair (or designee) acquires signatures of each party and provides a complete copy of the modification with each party’s signature to all the other Parties.
Pacific Mountain Workforce Development Council  
Infrastructure Funding Agreement and One-Stop Operating Budget  
January 1, 2018 to June 30, 2018

1. Purpose
The purpose of this Infrastructure Funding Agreement (IFA) is to establish the terms and conditions under which the partnership will share infrastructure costs for the PacMtn WDA 2 One-Stop System. This IFA sets forth the responsibilities of the partners to share costs in accordance with the Workforce Innovation and Opportunity Act of 2014 (WIOA).

2. One-Stop Operating Budgets and Infrastructure Costs
   A. One-Stop Operating Budgets
The operating budget of the one-stop centers is the financial plan to which the one-stop partners, CEO’s, and Local WDB have agreed in the MOU that will be used to achieve their goals of delivering services in the local area.

The one-stop operating budget is considered the master budget that contains a set of individual budgets that consist of costs that are specifically identified in WIOA statute.

The One-Stop Operating budget, Attachment B1, for the PacMtn region consists of:
- Non-personnel infrastructure costs necessary for the general operation of the One-Stop center, such as:
  - Applicable facility costs (such as rent, utilities, janitorial services, etc.)
  - Equipment, supplies, printing
  - Telecommunications.
  - Other purchased services
- Additional Costs: The costs of the provision of career services described in section 134(c)(2), as applicable to each program. For the purpose of this IFA, applicable career costs were defined to mean the cost of staff delivering or supervising the provision of any Career Service.

The operating budget and cost sharing agreements were developed for the following sites:
- WorkSource Thurston County Center
- WorkSource Lewis County Affiliate
- WorkSource Grays Harbor County Affiliate
- WorkSource Mason County Affiliate
- Connection Sites (starting 7/1/18)

B. Infrastructure Costs
WIOA requires that all mandatory partners share infrastructure costs for one-stop comprehensive centers based on proportionate use and relative benefit, regardless of whether partner staff share space in the centers. PacMtn has one certified comprehensive center located at the Thurston...
County WorkSource. WIOA requires infrastructure cost sharing among on-site partners at affiliates and specialized sites based on use and benefit. In the absence of a statewide approach to assess use and benefit, the PacMtn WDC proposed and the partners accepted the following approach:

**WorkSource Thurston County Comprehensive Center**
- The shared infrastructure costs that will be distributed amongst all required partners consists of the square footage cost of the Resource Room and five Training/Conference rooms and the share of utilities, printing, supplies, etc associated with this space as identified in the total infrastructure cost. Attachment B.2
- Proportional share used to distribute those shared infrastructure costs are determined by two weighted factors, the total participant count self-attested by each program and the location of the program relative to the proximity of the comprehensive center. Attachment B.3
- The shared infrastructure costs will not be charged for the time period of January 1, 2018 through June 30, 2018 to all mandatory partners while efforts are made to confirm the actual costs of infrastructure related to the resource room and training rooms. Current Resource Sharing Agreements (RSA) in place with on-site partners will continue to cover the costs during this time period. Costs will be tracked and analyzed during this time according to the IFA methodology to prepare the Infrastructure Cost budget for the agreement beginning July 1, 2018 at which time partners agree to the sharing of these costs as detailed in the attachments.
- The portion of costs outside of the shared infrastructure costs will be distributed to those partners located on site at the center based on FTE count and square footage. The current mechanism and method in place to determine allocations using the Resource Sharing Agreement will remain in place through June 30, 2018.

**Affiliate Sites**
- Infrastructure costs will be allocated using the costs and methodologies described in the most recent RSAs to distribute infrastructure costs among partners at all four sites, until such time that actual budgets can be produced by the lease holders.

The allocation of costs is in line with the Federal authorizing statutes of the required partners and the Federal Cost Principles requiring that costs are reasonable, necessary, and allocable.

**Rational for a review period from January 1 to June 30, 2018 in which the costs of shared infrastructure are under evaluation and not charged:**
- PacMtn WDC has made a concerted effort to collect the data necessary to create reliable, accurate system budgets. However, the newness of this process and the complexity of the local system cannot be underestimated. Under these circumstances it is unreasonable to ask mandatory partners to share in costs that are not fully understood or validated. PacMtn and its partners intend to use the six months covered under the IFA to collect data on actual costs that allow projected future budgets to be based on reliable data.
- Furthermore, the numbers used to define “use” for the IFA are not consistent - a
consistent definition of ‘use’ has not been developed or agreed to thereby limiting the reliability of self-attested participant numbers. PacMtn and its partners will prompt state agency discussions to develop a consistent definition of ‘use of the system’ and a reliable way to track such.

- As stated in TEGL 17-16, “the time and expense spent in developing and implementing the base should not be greater than justified by the materiality of the costs to be allocated. In other words, the grantee should not spend more on obtaining the information needed to allocate pooled costs than the dollars in the pool warrant.” RSAs have been used since the inception of the Workforce Investment Act of 1998 to assign costs across the partners on-site at WorkSource Centers and the costs for operating these centers are currently covered by the on-site partners. The additional effort to assign infrastructure costs across all of the required partners for the six-month period covered under this IFA, are materially too significant to justify collection of resources from the additional mandatory partners.

3. Other Cost Considerations (Not included in the current budget and IFA)
   A. Shared Operating Costs and Shared Services
      • WIOA allows that One-Stop partners also may share other costs that support the operations of the one-stop centers, as well as the costs of shared services for the local workforce system. These costs may include:
         o Shared intake and assessment services
         o Shared front desk or other greeter directing customers to services or staff
         o Local WDB staff who perform functions in support of the general operations of the one-stop center.
         o Professional development or training of system staff
         o Branding and outreach materials of the center
         o Technology enhancements to increase access of services
      • These types of costs will be reviewed and negotiated annually during the development of the Infrastructure Costs budget.
      • For the period January 1 – June 30, 2018, partners will review these potential other costs and determine how to share in and contribute to the services and produces that benefit the local workforce system.
   B. Cash and In-Kind Contributions
      • Contributions for shared infrastructure costs are agreed to be provided in cash unless there is a consensus of the partners to allow for an in-kind contribution to cover all or part of the identified portion of cost.
      • In-kind or non-cash contributions for infrastructure costs are expenditures incurred by one-stop partners on behalf of the one-stop center and goods or services contributed by a partner program and used by the one-stop center. The value of non-cash contributions must be consistent with 2 CFR 200.306 and reconciled at least annually to ensure they are fairly evaluated and meet the partners’ proportionate share.
      • In-kind contributions donated from a third party will also be considered on behalf of a partner or be applied system wide to offset the infrastructure costs. These contributions must also be consistent with 2 CFR 200.306 and be reconciled at least annually.
In-kind and third party contributions will be fairly evaluated for value using sources and companies that the partners agree on to assess and appraise.

In-kind contributions are being accepted by Employment Security Department to support technology resources through computers, telephones and printers in the Resource and Training rooms. The current valuation of these items based on their flat fee schedule for purchase and maintenance is $73,162. At a future time, these costs should be considered a shared infrastructure cost when each of the items can be individually known, validated, and valued. In-kind contributions in excess of required contributions only offset the required contributions and will not be added into the budget to be distributed costs among partners.

4. Agreement Management
The Pacific Mountain Workforce Development Council has been designated as the Fiscal Entity and will serve as the manager of this agreement. The Fiscal Entity is responsible for the billing, payment and tracking of shared infrastructure costs. PacMtn is responsible for oversight and review of shared costs for the partnership as well as monitoring of the partnership allocation methodology and funding information. All inquiries, payments, and claims regarding this agreement shall be sent to:

Pacific Mountain Workforce Development Council
Attn: Bridget Lockling
1570 Irving Street SW
Tumwater, WA 98512
Contact Info: (360) 570-6985 Bridget@pacmtn.org

5. Invoicing and Payment
- Starting July 1, 2018, The Pacific Mountain Workforce Development Council will provide partners quarterly invoices for their budgeted share of the identified infrastructure costs. The 4th quarter invoice will be reconciled based on actual cost provided by the lease holder and invoices adjusted to reflect the reconciled cost.
- Payment of invoices should be remitted to PacMtn within 30 days of receipt of the invoice. Payment may be made through check or ACH deposit.

6. Agreement Modifications
The partners recognize that modification may be necessary during the period of this Infrastructure Funding Agreement. Whenever determined to be necessary, the partners in the IFA will undertake modification of the agreement collaboratively.

7. Dispute and Impasse Resolution
All parties will actively participate in Local IFA negotiations in a good faith effort to reach agreement. Any disputes shall first be attempted to be resolved informally. Should informal resolution efforts fail, the process outlined in the dispute resolution section of the MOU must be followed.

If Partners have employed the dispute resolution process and have failed to reach consensus on an issue pertaining to the IFA, then an impasse is declared and the State Funding Mechanism (SFM) is triggered. Failure by only one of the required Partners to reach consensus with respect to the infrastructure costs in the IFA will trigger implementation of the SFM, even if all required Partners except one agree on the terms of the IFA.
PacMtn Workforce Area
WorkSource Operations Regional Collaborative Agreement
“Synergy for Success”

WorkSource Operations Manager

Thurston County Chamber
Building Property in Lacey, Olympia, Tumwater

Employment Security Department
Washington State

WorkSource
A partner of the American Jobcenter Network
PURPOSE OF WORKSOURCE OPERATIONS REGIONAL COLLABORATIVE (WORC)

The Thurston County Chamber Executive, Employment Security Department-Southwest Regional Director and the CEO of PacMtn WDC agree to the formation of a WorkSource Operations Regional Collaborative (WORC) to provide a quality focused, outcome-driven, customer-centered consortium of partners to carry out the responsibilities of the One-Stop Operator designated in WIOA law and described in the PacMtn One-Stop Operator solicitation.

The WORC is a public-private model invested in achieving the vision of a regionally integrated, job-driven service delivery system to meet the needs of our regional economy. The WORC functions will increase and coordinate partnerships in the PacMtn workforce system to enhance workforce services and resource contributions. The evolving nature of the local and national workforce system demands will create a model wherein partners see value in participating and customers are served in innovative and effective ways.

The WorkSource Operations Regional Collaborative (WORC) “Synergy for Success” Agreement will define and track the necessary information and commitments to fulfill the requirements of the One-Stop Operator as detailed by WIOA and its implementing regulations and related state and local policies. The WORC promotes the efficient and effective use of resources by leveraging existing individual agency resources. This model assures continuous improvement through the strength-based partnership, reliance upon data and commitment to evaluation of performance and customer satisfaction.

The Collaborative and all its work is guided by these Key Principles:

- **Customer First Focus** – Put the needs of those using the system and those who could benefit from its use at the center or all deliberations. Advocate for those needs as a primary driver for action.
- **Integration** – Think and act as an integrated system of partners that share common goals with services delivered by various organizations with the best capabilities for a seamless customer experience.
- **Accountability** – Commit to high quality customer services with regular program performance review based on shared data and actions that enhance outcomes.
- **Universal Access** – Meet the needs of customers by ensuring universal access to programs, services, and activities for all eligible individuals.
- **Continuous Improvement and Learning** – Create a delivery system that utilizes feedback from employers and job seekers to challenge the status quo and innovates to drive measurable improvements.
- **Partnership** – Align goals, resources, and initiatives with economic development,
business, labor and education partners.

- **Regionalism and Unified Strategies** - Work with counterparts to address broader workforce needs of the regional economy and leverage resources to provide a higher quality and level of services.

**OVERVIEW OF THE COLLABORATIVE**

WIOA Legislation And Federal Rules

Pursuant to 20 CFR 678.620 and the locally determined direction of the system the WorkSource Operational Regional Collaborative is a single entity, carrying out the duties of the One-stop Operator and coordinating the service delivery system of required One-stop partners and service providers in PacMtn’s workforce area. This includes a combination of facilities and partnerships for a WorkSource Center, WorkSource Affiliates and WorkSource Connection sites.

The WORC acknowledges that individual agencies may perform specific pieces of work or have unique responsibilities. However, subject to the Firewall section of this Agreement and federal legislation the WORC does not perform any functions disallowed by the WIOA law including: convening system stakeholders to assist in the development of the local plan; preparing and submitting local plans (as required under Sec. 107 of WIOA); providing oversight for itself; managing or significantly participating in the competitive selection process for the One-Stop Operator; any program operators including those who provide career services, and youth services; negotiating local performance accountability measures; or developing and submitting budget for activities of the Local WDB in the local area. These activities are the exclusive purview of the PacMtn Workforce Council and Consortium. The WORC may hire its own staff to carry out the responsibilities it assumes as the One-Stop Operator.

**Firewalls For Each Organization**

An entity serving as a One-stop operator, that also serves a different role within the One-stop delivery system, may perform some or all of these functions when it is acting in its other role, if it has established sufficient firewalls, conflict of interest policies and procedures and declared such to the other partners in the WORC. The policies and procedures must conform to the specifications in federal and state law.

**TERM of AGREEMENT**

This Agreement and any partner agreed modifications or amendments shall govern the work of the WORC until June 30, 2020.
DESIR ED OUTCOMES and PRIMARY OBJECTIVES

With the Guiding Principles the WORC is responsible for facilitating the creation of a local workforce system that:

- works to integrate the local workforce system and promotes collaboration
- is continuously improving and committed to meeting customer and staff needs.
- builds strong relationships with current partners and expands partnerships with new and diverse agencies and organizations similarly committed to the prosperity of individuals, the community and the economy.
- maximizes technology to promote the capabilities and outcomes of the PacMtn WorkSource AJC Network.
- promotes the business and industry needs of the entire region and advocates for those most underserved and experiencing barriers to successful, sustaining employment.

The WORC will be the WDC Council’s primary representative, accountable for implementation and oversight of the Memorandum of Understanding and the Infrastructure Funding Agreement. Those elements include:

1. Transitioning into the new WorkSource AJC Network
2. Operationalizing PacMtn AJC Network vision and demonstrate continuous improvement of work processes to enhance and streamline operations.
3. Managing the System and WorkSource AJ Centers to improve access to WorkSource sites and online/remote services.
4. Maintaining effective community partnerships and increasing understanding of WorkSource services.
5. Soliciting and listening to the needs of the diverse array of job seekers, career builders, and employers to design services and programs and integrate and align resources, programs, and staff for maximum customer benefit.
6. Increasing services through decentralized locations with increased focus on outcome measurements and customer satisfaction.
7. Tracking and reporting progress to the Workforce Council.

PRIMARY ROLES AND RESPONSIBILITIES

The shared commitments of PacMtn WorkSource Operations Regional Collaborative (WORC) include:

1. Accountability to WDC Board
2. Decision-making and determining course of action for One-Stop operational duties and the WorkSource Operations Manager, including development of an overall
strategic plan including a list of prioritized actions and activities
3. Commit resources of the senior executive involved with the Collaborative
4. Defining common terms, processes and values
5. Handling conflict resolution through problem solving
6. Staying focused on common desired outcomes outlined in the contract.
7. Oversight and performance review of WorkSource Operations Manager
8. Other responsibilities as identified by the WDC.

Under the direction of the PacMtn One-Stop Collaborative, the **WorkSource Operations Manager** will be responsible for the following deliverables. Priority of deliverables will be agreed upon by the One-Stop Operator Collaborative.

1) Ensure all system staff employed at the One-Stop and those responsible for representing the system are properly trained on policies, products, and services of the system in a high quality, timely and thorough manner.
   a) Establish a culture of learning and commitment to employment and training as a tool of economic development, including familiarity with labor market data and employer needs.
   b) Foster a culture of engagement and support regarding professional development to ensure customers receive services from the best trained staff.
   c) Establish and maintain a training schedule and tracking system so that all staff assigned to direct customer service functions receive training or demonstrate knowledge of the One-Stop System and contemporary service delivery methods.
   d) Facilitate frequent cross training sessions and peer-to-peer training sessions amongst WorkSource staff and partners.

2) Reaffirm and promote the value of all work and need for specialized attention to the identified 13 high barrier populations who struggle to find employment and set a career path.

3) Develop integrated customer flow referral process to ensure customers are engaged with appropriate resources.
   a) Cross-train staff on common knowledge of system resources for a smooth referral and better service to the customer.

4) Coordinate the Regional Operational Strategist and Tactical Implementer Meetings to include agenda, location and frequency.
   a) Tactical Implementer Group work will be evaluated by the Operator and the Regional Operational Strategist Group on a quarterly basis to measure forward progress.

5) Develop a productive and positive employee environment that promotes integration and stops perpetuation of program silos.
a) Develop rules of engagement that promote internal communication and collaboration and spell out partner and staff behavior including situations of opposing interests and conflicts.

6) Create a customer satisfaction dashboard and report customer satisfaction data and trends. Establish a periodic and routine reporting of the dashboard.

7) Develop a system for tracking service provider performance, quality of service, cost effectiveness, in all sites.

8) Promote continuous quality improvement using Human Centered Design, within an integrated service deliver model.

9) Work with comprehensive, affiliate, and connection sites to assure organizational functional alignment across the system, rather than by program.

10) Establish regular communication protocol to provide PacMtn WDC and partners of customer updates, success stories, issues and opportunities.

11) Increase awareness and utilization of PacMtn Business and Industry by prioritizing regional sectors.

In order to deliver the Commitments to the One-Stop Operator Collaborative each of the partners agree to specific tasks and activities.

**Employment Security Department** will be responsible for the following:

1) Act as the Employer of Record for the WorkSource Operations Manager and be responsible for all traditional employment tasks and liabilities.

2) Hire/Terminate WorkSource Operations Manager under direction provided from One-Stop Operator Collaborative.

3) Approve Operator payroll, vacation and leave requests, travel requests and reimbursement.

4) Respond to formal and informal complaints of harassment or discrimination made by and/or against operator.

**Thurston County Chamber** will be responsible for the following:

1) Daily management of the WorkSource Operations Manager
2) Provide appropriate facilities, equipment and supplies needed for the WorkSource Operations Manager to be successful in their role
3) Provide required staff support to enable OSO implementation of duties
4) Identify and help facilitate the timely resolution of problems, issues and risks involving the WorkSource Operations Manager
5) Communicate outcomes of any emerging issues involving the WorkSource Operations Manager to One-Stop Operator Collaborative
PacMtn WDC will be responsible for the following:
1) Liaison and resources administered by the WDC Board
2) Support access to WDC Board cache, credibility and profile
3) Assist in the access and dedication of funding that may be useful in the implementation of this Agreement
4) Communication on specific work plan items that may have direct implication on the work of the Collaborative

WORC MAJOR DELIVERABLES
1. Coordinate regional operational meetings to include agenda, presenters, location and frequency.
2. Implement PacMtn’s Voice of the Customer program to evaluate customer needs and identify continuous improvement activities.
3. Create a customer satisfaction dashboard and periodically report customer satisfaction data and trends.
4. Develop and maintain regional communication/marketing plan. Update outreach and communication material and develop effective social media presence/campaign to promote services available through One-Stop system.
5. Develop a system to track priorities, service provider performance, and quality of service, cost effectiveness, WIOA goals and performance outcomes in all Sites.
6. Report performance to PacMtn on a periodic basis and respond to requests as determined needed by the Workforce Council.
7. Assist and advise in development of MOU and related partnership documents.
8. Work with comprehensive, affiliate and connection sites assure organizational functional alignment.
9. Establish a system and communication protocol regularly communicate customer updates, success stories, issues, and opportunities to PacMtn WDC and partners.
10. Develop integrated customer flow and referral process to ensure customers are engaged with appropriate resources.
11. Ensure all system staff (employed the One-Stop and those in the system responsible for representing the system) are trained on policies, products and services of the System. Creating and facilitate ongoing employee development training plan for all system staff including train in leadership, customer service, conflict resolution and other necessary training for a high performance organization,
12. Develop a productive and positive employee environment including ongoing communications and an integrated organizational awareness
13. Develop partner rules of engagement and between partners
14. Increase awareness and utilization of the PacMtn AJC network for delivery of services
to business and industry, prioritizing PacMtn strategic sectors.
15. In conjunction with appropriate WDC and leaseholder staff, develop execute and
monitor Infrastructure Funding Agreements (IFA) and other related Resource
Sharing Agreement (RSA) between required partners.

EVALUATION AND PERFORMANCE
In an Annual Report submitted by April 30, each year the WORC shall provide a final
written report of the work of the WORC and the achievements to date. Specifically, the
report shall detail achievement pursuant to the WIOA Technical Education Guidance
Letter (TEGL) 16-16 goals for success of the One-Stop delivery system, including how
the WORC:
1. Provided job seekers with the skills and credentials necessary to secure and
   advance in employment with wages that sustain themselves and their families;
2. Provided access and opportunities to job seekers, including individuals with
   barriers to employment, as defined in section 3(24) of WIOA, such as
   individuals with disabilities, individuals who are English language learners, and
   individuals who have low levels of literacy, to prepare for, obtain, retain, and
   advance in high-quality jobs and high-demand careers;
3. Enabled businesses and employers to easily identify and hire skilled workers
   and access other human resource assistance, including education and training
   for their current workforce, which may include assistance with pre-screening
   applicants, writing job descriptions, offering rooms for interviewing, and
   consultation services on topics like succession planning and career ladder
   development, and other forms of assistance.
4. Participated in rigorous evaluations that support continuous improvement of
   American Job Centers by identifying which strategies work better for different
   populations; and
5. Ensured that high-quality integrated data inform decisions made by policy
   makers, employers, and job seekers.

As additional performance metrics are developed and approved by federal and state
agencies WORC will work with the WorkSource Operations Manager and local
partners to establish a system for tracking, achieving and reporting those standards.

DECISION MAKING AND CONFLICT RESOLUTION
The partners agree to shared and consensus decision making focused on forward
movement that achieves the goals and deliverables of this agreement. Should a matter
arise wherein the partners cannot agree on an important issue any partner may request
third party mediation. Avoiding any situations where a conflict of interest, real or perceived could exist is critical. Should any member believe a conflict exists they should declare such and let the group decide if such a conflict exists, how to manage it.

The WDC Board shall be notified of any continuing and enduring conflict between partners and may take separate action to resolve the matter.

AMENDMENTS AND MODIFICATIONS
Changes to this WorkSource Operations Regional Collaborative (WORC) will be coordinated with and approved by the undersigned. The partners may initiate changes to this Agreement by written consent. Copies of all modification and amendments to this Agreement shall be filed with the Director of Finance and Administration who can initiate further review, by staff or the WDC Council, as appropriate.
APPROVALS

We have reviewed the WorkSource Operations Regional Collaborative (WORC) and commit to genuinely and effectively carrying the duties and responsibilities of the One-Stop Operator as defined in federal WIOA law and further dictated by State and local policy.

Signature:  [Signature]  Date:  8/7/17
Print Name:  Anne Goranson
Title:  Employment Security,
        SW Regional Director

Signature:  [Signature]  Date:  8-7-17
Print Name:  David Schaffert
Title:  Thurston County Chamber,
        Chief Executive Officer

Signature:  [Signature]  Date:  8/7/17
Print Name:  Cheryl B. Fambles
Title:  PacMtn WDC, Chief Executive Officer
## Annual PacMtn One-Stop System Costs

### One-Stop Operating Budget - Comprehensive and Affiliate Sites

#### WorkSource Sites by Location

<table>
<thead>
<tr>
<th></th>
<th>Thurston County</th>
<th>Grays Harbor County Site</th>
<th>Lewis County Affiliate Site</th>
<th>Mason County Affiliate Site</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Infrastructure - Total Space</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Dedicated space</td>
<td>$299,487</td>
<td>$90,407</td>
<td>$71,419</td>
<td>$46,817</td>
<td>$508,130</td>
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<tr>
<td>- Shared customer space</td>
<td>$126,005</td>
<td>$33,958</td>
<td>$50,129</td>
<td>$50,113</td>
<td>$260,205</td>
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<tr>
<td><strong>Total Infrastructure Costs</strong></td>
<td>$425,492</td>
<td>$124,365</td>
<td>$121,548</td>
<td>$96,930</td>
<td>$768,335</td>
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</table>

### Career Services

<table>
<thead>
<tr>
<th>Service</th>
<th>Thurston County</th>
<th>Grays Harbor County Site</th>
<th>Lewis County Affiliate Site</th>
<th>Mason County Affiliate Site</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Title I CPS</strong></td>
<td>$500,000</td>
<td>$300,000</td>
<td>$200,000</td>
<td>$100,000</td>
<td>$1,100,000</td>
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<tr>
<td><strong>Title I Rescare</strong></td>
<td>$600,000</td>
<td>$100,000</td>
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<td>$900,000</td>
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<tr>
<td><strong>Title II (College)</strong></td>
<td>$1,526,496</td>
<td>$619,571</td>
<td>$100,000</td>
<td>$600,000</td>
<td>$2,846,067</td>
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<tr>
<td><strong>Title IV (DVR)</strong></td>
<td>$200,000</td>
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<td></td>
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<td>$200,000</td>
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<tr>
<td><strong>TANF WorkFirst (ESD)</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>$200,000</td>
</tr>
<tr>
<td><strong>TANF Community Jobs (PacMtn)</strong></td>
<td>$600,000</td>
<td>0</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$800,000</td>
</tr>
<tr>
<td><strong>L&amp;I</strong></td>
<td>$100,000</td>
<td>0</td>
<td></td>
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<td>$100,000</td>
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<tr>
<td><strong>ESD WITS</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>$100,000</td>
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<tr>
<td><strong>Thurston Co. Chamber B2B</strong></td>
<td>$100,000</td>
<td>$100,000</td>
<td>$100,000</td>
<td>0</td>
<td>$300,000</td>
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<tr>
<td><strong>Total Career Services</strong></td>
<td>$3,626,496</td>
<td>$1,219,571</td>
<td>$1,140,208</td>
<td>$1,000,000</td>
<td>$6,986,275</td>
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</table>

### Other Shared Costs

<table>
<thead>
<tr>
<th>Cost Type</th>
<th>Thurston County</th>
<th>Grays Harbor County Site</th>
<th>Lewis County Affiliate Site</th>
<th>Mason County Affiliate Site</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>System Costs Total</strong></td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Agreement Management Total</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Other Shared Costs</strong></td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**Flat Fee Costs paid to ESD**

<table>
<thead>
<tr>
<th></th>
<th>Thurston County</th>
<th>Grays Harbor County Site</th>
<th>Lewis County Affiliate Site</th>
<th>Mason County Affiliate Site</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Flat Fee Costs paid to ESD</strong></td>
<td>19,845</td>
<td>5,635</td>
<td>7,274</td>
<td>5,677</td>
<td>38,431</td>
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</table>

**Total Costs Shared**

<table>
<thead>
<tr>
<th></th>
<th>Thurston County</th>
<th>Grays Harbor County Site</th>
<th>Lewis County Affiliate Site</th>
<th>Mason County Affiliate Site</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Costs Shared</strong></td>
<td>$4,071,833</td>
<td>$1,349,571</td>
<td>$1,269,030</td>
<td>$1,102,607</td>
<td>$7,793,041</td>
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</table>
### PacMtn WorkSource Center Infrastructure Costs
#### Thurston County WorkSource

#### Annual WorkSource Costs

<table>
<thead>
<tr>
<th>Facilities</th>
<th>Total Sq Ft (of WorkSource operations)</th>
<th>Annual Cost</th>
<th>6 month Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent</td>
<td>17,694 sq ft</td>
<td>$336,192</td>
<td></td>
</tr>
<tr>
<td>Improvements</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Repairs Alterations &amp; Maintenance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td></td>
<td>$40,600</td>
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</tr>
<tr>
<td>Janitorial</td>
<td></td>
<td>$15,200</td>
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</tr>
<tr>
<td>Security</td>
<td></td>
<td>$ -</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$391,992</td>
<td></td>
</tr>
</tbody>
</table>

Total Annual Cost Per Sq Ft $22.15

#### Operations

<table>
<thead>
<tr>
<th>Operations</th>
<th>Total Sq Ft (of WorkSource operations)</th>
<th>Annual Cost</th>
<th>6 month Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture</td>
<td></td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Communications/Telecommunications</td>
<td></td>
<td>$350</td>
<td></td>
</tr>
<tr>
<td>Data Processing</td>
<td></td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Software Licenses &amp; Maintenance</td>
<td></td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Printing and Reproduction</td>
<td></td>
<td>$1,875</td>
<td></td>
</tr>
<tr>
<td>Equipment (Rental and Leases Furn &amp; Equip)</td>
<td></td>
<td>$20,000</td>
<td></td>
</tr>
<tr>
<td>Supplies (Office Expenses)</td>
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<td>$10,000</td>
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<tr>
<td>Other Purchased Services</td>
<td></td>
<td>$1,275</td>
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</tr>
<tr>
<td>Other (Subscriptions &amp; Other Services)</td>
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<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>$33,500</td>
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</tbody>
</table>

Total Annual Cost Per Sq Ft $1.89

### WorkSource square footage detail

#### Staff Space

<table>
<thead>
<tr>
<th>Space Description</th>
<th>Total Sq Ft (of WorkSource operations)</th>
<th>Annual Cost</th>
<th>6 month Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dedicated Staff Space</td>
<td>3,721 sq ft</td>
<td>$89,482</td>
<td>44,741</td>
</tr>
<tr>
<td>Common Area Space</td>
<td>8,733 sq ft</td>
<td>$210,005</td>
<td>105,003</td>
</tr>
<tr>
<td>Total Dedicated Space</td>
<td>12,454 sq ft</td>
<td>$299,487</td>
<td>149,744</td>
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</table>

Total Annual Cost Per Sq Ft $24.05

#### Career & Shared Services Space

<table>
<thead>
<tr>
<th>Space Description</th>
<th>Total Sq Ft (of WorkSource operations)</th>
<th>Annual Cost</th>
<th>6 month Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Room</td>
<td>2,425 sq ft</td>
<td>$58,314</td>
<td>29,157</td>
</tr>
<tr>
<td>Training Room 1 (Computer Rm) (Bigelow)</td>
<td>811 sq ft</td>
<td>$19,502</td>
<td>9,751</td>
</tr>
<tr>
<td>Training Room 2 Sylvester</td>
<td>610 sq ft</td>
<td>$14,669</td>
<td>7,334</td>
</tr>
<tr>
<td>Training Room 3 Percival Creek</td>
<td>406 sq ft</td>
<td>$9,763</td>
<td>4,882</td>
</tr>
<tr>
<td>Training Room 4 Wonderwood</td>
<td>468 sq ft</td>
<td>$11,254</td>
<td>5,627</td>
</tr>
<tr>
<td>Training Room 5 3rd floor</td>
<td>520 sq ft</td>
<td>$12,504</td>
<td>6,252</td>
</tr>
<tr>
<td>Total Shared Space</td>
<td>5,240 sq ft</td>
<td>$126,005</td>
<td>63,003</td>
</tr>
</tbody>
</table>

Total Annual Cost Per Sq Ft $1.89

#### Total of All Space

| Total of All Space                     | 17,694 sq ft | $425,492 | 212,746 |

Total Annual Cost Per Sq Ft $24.05
### PacMtn WorkSource Center Infrastructure Costs

**Thurston County WorkSource**

**Annual Proportional Share of Infrastructure Costs for One-Stop Partners**

<table>
<thead>
<tr>
<th>Allocation Bases Input</th>
<th>Title I Adult</th>
<th>Title I DW</th>
<th>Title I Youth</th>
<th>Title II ABEL</th>
<th>Title II ABEL &amp; C. Perkins SPSC</th>
<th>Title II ABEL &amp; C. Perkins GHC</th>
<th>Title II ABEL &amp; C. Perkins Centralia C</th>
<th>Title III Wagner Payser ESD</th>
<th>Title IV Voc Rehab DVR</th>
<th>Title IV Voc Rehab DSB</th>
<th>Title V 0.1</th>
<th>Title V SCEP 0.1</th>
<th>SCSEP 0.1</th>
<th>Total 0.1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portional Use-Location</td>
<td>In the County with TC Center</td>
<td>0.3</td>
<td>0.3</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.70</td>
</tr>
<tr>
<td></td>
<td>On-Site</td>
<td>0.1</td>
<td>0.1</td>
<td>0.1</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.20</td>
</tr>
<tr>
<td>Individuals Served Annually (PacMtn Region)</td>
<td>0.25</td>
<td>0.1</td>
<td>0.01</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.01</td>
</tr>
<tr>
<td></td>
<td>26-250</td>
<td>0.10</td>
<td></td>
<td>-</td>
<td>0.10</td>
<td>0.10</td>
<td>-</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>0.10</td>
<td>-</td>
<td>-</td>
<td>0.01</td>
</tr>
<tr>
<td></td>
<td>251-500</td>
<td>0.20</td>
<td></td>
<td>-</td>
<td>0.20</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.20</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.01</td>
</tr>
<tr>
<td></td>
<td>501-1,200</td>
<td>0.40</td>
<td></td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.40</td>
</tr>
<tr>
<td></td>
<td>1,001-2,500</td>
<td>1.00</td>
<td></td>
<td>1.00</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>2,501-3,500</td>
<td>1.40</td>
<td></td>
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<td></td>
<td>0.20</td>
</tr>
<tr>
<td></td>
<td>3,500-4,500</td>
<td>1.80</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td>1.80</td>
</tr>
<tr>
<td></td>
<td>4,500+</td>
<td>2.00</td>
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<table>
<thead>
<tr>
<th>Other?</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>1.40</td>
<td>0.60</td>
<td>0.30</td>
<td>0.01</td>
<td>0.50</td>
<td>0.10</td>
<td>0.20</td>
<td>0.20</td>
<td>0.50</td>
<td>0.40</td>
<td>0.31</td>
<td>0.01</td>
<td>0.80</td>
<td>0.50</td>
</tr>
<tr>
<td>% of Proportional Share</td>
<td>11.5%</td>
<td>4.8%</td>
<td>4.0%</td>
<td>0.08%</td>
<td>4.0%</td>
<td>0.81%</td>
<td>1.62%</td>
<td>0.81%</td>
<td>19.46%</td>
<td>4.0%</td>
<td>3.24%</td>
<td>2.51%</td>
<td>0.08%</td>
<td>6.49%</td>
</tr>
<tr>
<td>Portion of System Cost</td>
<td>126,005.29</td>
<td>14,307.17</td>
<td>6,131.64</td>
<td>5,109.70</td>
<td>102.19</td>
<td>5,109.70</td>
<td>2,043.88</td>
<td>1,012.94</td>
<td>24,526.58</td>
<td>5,109.70</td>
<td>4,087.76</td>
<td>3,168.02</td>
<td>102.19</td>
<td>18,175.53</td>
</tr>
<tr>
<td>Less Inkling contributions</td>
<td>(24,526.58)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Redistributed % Proportional Share</td>
<td>14.10%</td>
<td>6.04%</td>
<td>5.04%</td>
<td>0.10%</td>
<td>5.04%</td>
<td>0.10%</td>
<td>5.04%</td>
<td>0.10%</td>
<td>3.12%</td>
<td>0.10%</td>
<td>8.06%</td>
<td>5.04%</td>
<td>24.10%</td>
<td>4.03%</td>
</tr>
<tr>
<td>Redistributed Portion of $</td>
<td>126,005.29</td>
<td>17,765.10</td>
<td>7,613.61</td>
<td>6,344.68</td>
<td>126.89</td>
<td>6,344.68</td>
<td>1,268.94</td>
<td>1,268.94</td>
<td>6,344.68</td>
<td>5,075.74</td>
<td>3,933.70</td>
<td>126.89</td>
<td>10,151.48</td>
<td>6,344.68</td>
</tr>
</tbody>
</table>

Propotional Share of Infrastructure costs will be determined using two factors: the location of the partner in relationship to the center and the regional number of participants served annually. The location is being used in order to recognize increased benefit and usage by those organizations located in the same county as the Center. The number of participants served recognizes proportionate use and benefit based on availability of services to the universal customer. We are using a tiered approach because determining a percentage on an exact number which is hard to determine exactly and changes frequently would be administratively burdensome and at time consuming. The tiered approach will also allow for consistency in your budgeting process.
FOR THE PACIFIC MOUNTAIN WORK FORCE DEVELOPMENT COUNCIL AND TANF COMMUNITY JOBS

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<tr>
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<td>Date</td>
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<tr>
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<td>Mason County Commissioner</td>
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<td>Career Path Services</td>
<td>Date</td>
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<tr>
<td>David Schaffert, President</td>
<td>Thurston County Chamber of Commerce</td>
<td>Date</td>
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<tr>
<td>Michael VU, Regional Director</td>
<td>ResCare Workforce Services</td>
<td>Date</td>
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<tr>
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<tr>
<td>Susan Ickes, Executive</td>
<td>Director Sound Learning</td>
<td>Date</td>
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FOR TITLE II ADULT EDUCATION AND LITERACY and CARL PERKINS

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<td>Date</td>
</tr>
<tr>
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<td>Date</td>
</tr>
<tr>
<td>David Mitchell, President</td>
<td>Olympic College</td>
<td>Date</td>
</tr>
<tr>
<td>Tim Stokes, President</td>
<td>South Puget Sound Community College</td>
<td>Date</td>
</tr>
</tbody>
</table>
### FOR TITLE III WAGNER PEYSER, VETERANS, TRADE ACT, UNEMPLOYMENT INSURANCE, AND TANF WORKFIRST

<table>
<thead>
<tr>
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<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anne Goranson, Regional Director, Employment Security Department</td>
<td></td>
</tr>
</tbody>
</table>

### FOR TITLE IV VOCATIONAL REHABILITATION ACT

<table>
<thead>
<tr>
<th>Name</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paul Vertrees, Area 3 Manager, Division of Vocational Rehabilitation</td>
<td></td>
</tr>
</tbody>
</table>

### FOR TITLE V SENIOR COMMUNITY SERVICES EMPLOYMENT PROGRAM

<table>
<thead>
<tr>
<th>Name</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dan Fey, Director of Workforce Development, Goodwill of Olympics and Rainier Region</td>
<td></td>
</tr>
</tbody>
</table>

### FOR YOUTH BUILD

<table>
<thead>
<tr>
<th>Name</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scott Hanauer, CEO, Community Youth Services</td>
<td></td>
</tr>
</tbody>
</table>

### FOR JOB CORP

<table>
<thead>
<tr>
<th>Name</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rich Nannini, Project Director, Dynamic Educational System,</td>
<td></td>
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</table>

### FOR HUD EMPLOYMENT AND TRAINING

<table>
<thead>
<tr>
<th>Name</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Craig Chance, Executive Director, Housing Authority of Thurston County</td>
<td></td>
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</tbody>
</table>

### FOR COMMUNITY SERVICES BLOCK GRANT EMPLOYMENT AND TRAINING

<table>
<thead>
<tr>
<th>Name</th>
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</thead>
<tbody>
<tr>
<td>Craig Dublanko, Executive Director, Coastal Community Action Partnership</td>
<td></td>
</tr>
</tbody>
</table>
FOR THE PACIFIC MOUNTAIN WORK FORCE DEVELOPMENT COUNCIL AND TANF COMMUNITY JOBS

Duane Evans, Chair, Pacific Mountain Workforce Development Council

Cheryl Fambles, Director, Pacific Mountain Workforce Development Council

FOR THE CHIEF ELECTED OFFICIAL

Chief Elected Official, Mason County Commissioner

FOR WIOA TITLE I ADULT, DISLOCATED WORKER, YOUTH AND BUSINESS SERVICES

George Ibrion, CEO, Career Path Services 12.21.17

David Schaffert, President Thurston County Chamber of Commerce

Michael VU, Regional Director, ResCare Workforce Services

FOR TITLE II ADULT EDUCATION AND LITERACY

Susan Ickes, Executive Director Sound Learning

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January 2, 2018
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Date

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Doni Kotas-Turner, Contracts Specialist 3, Division of Vocational Rehabilitation 12/29/2017

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Duane Evans, Chair, Pacific Mountain Workforce Development Council

[Signature]

Date

Cheryl Fambles, Director, Pacific Mountain Workforce Development Council

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David Schaffert, President Thurston County Chamber of Commerce  Date

Michael VU, Regional Director, ResCare Workforce Services  Date

FOR TITLE II ADULT EDUCATION AND LITERACY

Susan Ickes, Executive Director Sound Learning  Date  12/20/2017

FOR TITLE II ADULT EDUCATION AND LITERACY and CARL PERKINS

Jim Minkler, President, Grays Harbor College  Date

Robert Mohrbacher, President, Centralia College  Date

David Mitchell, President, Olympic College  Date

Tim Stokes, President, South Puget Sound Community College  Date
FOR THE PACIFIC MOUNTAIN WORK FORGE DEVELOPMENT COUNCIL AND TANF COMMUNITY JOBS

Duane Evans, Chair, Pacific Mountain Workforce Development Council  Date

Cheryl Fambles, Director, Pacific Mountain Workforce Development Council  Date

FOR THE CHIEF ELECTED OFFICIAL

Chief Elected Official, Mason County Commissioner  Date

FOR WIOA TITLE I ADULT, DISLOCATED WORKER, YOUTH AND BUSINESS SERVICES

George Irannon, CEO, Career Path Services  Date

David Schaffert, President Thurston County Chamber of Commerce  Date

Michael VU, Regional Director, ResCare Workforce Services  Date

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