

**Elected Official Consortium Meeting Agenda**  
Friday, November 22, 2019 ▪ 1:00 - 3:00 pm



**By PHONE ONLY**

Online: <https://zoom.us/j/3534168010>  
888-475-4499 ▪ Meeting ID: 353-416-8010

**I. Convene: Welcome – Commissioner Olson**

- A. Self-Introductions
- B. Establish Quorum
- C. Review of Today’s Agenda
- D. WDC Officer Comments
- E. CEO Report

**II. Program Focus & Request for Action**

- A. Review and Adoption of PY19 Budget (Attachment 1)

**III. Consent Agenda- Motion to Approve**

The Consent Agenda is a SINGLE item for Board consideration that encompasses items the Board would typically approve with little comment. Procedural items such as approval of Minutes, or other legal or housekeeping items are appropriate for a Consent Agenda. There can be explanation of items, but there is no discussion of the Consent Agenda. If discussion is warranted or requested ANY item can be immediately removed and placed on the regular Agenda for full Board discussion.

- A. Approval of July 2019 Consortium Minutes (Attachment 2)

**IV. Elected Official Reflections & Happenings Around the Region**

**V. Discussion & Deliberation: Good of the Order & Public Comment**

### Upcoming Meetings

Date	Location
<b>WDC Year End Celebration Thursday, December 13, 2019</b>	<b>TBD</b>

### 2019-2020 Consortium Members

Name	Representing County
Commissioner Lisa Olsen - Chair <i>Alternate: Commissioner Frank Wolfe</i>	Pacific
Commissioner Sharon Trask <i>Alternate: Commissioner Randy Neatherlin</i>	Mason
Commissioner Gary Stamper <i>Alternate: Commissioner Edna J. Fund</i>	Lewis
Commissioner Randy Ross <i>Alternate: Commissioner Vickie Raines</i>	Grays Harbor
Commissioner John Hutchings <i>Alternate: Commissioner Gary Edwards</i>	Thurston

### Workforce Development Speak (Commonly Used Acronyms)

<b>ABE</b>	Adult Basic Education	<b>IFA</b>	Infrastructure Funding Agreement
<b>CBO</b>	Community Based Organizations	<b>ITA</b>	Individual Training Account
<b>CJ</b>	Community Jobs	<b>MOU</b>	Memorandum of Understanding
<b>CLEO</b>	Chief Local Elected Official	<b>MyJob</b>	My Journey Out Beyond
<b>CSO</b>	Community Service Offices	<b>OJT</b>	On the Job Training
<b>DOL</b>	Department of Labor	<b>OURR</b>	Opioid Use Reduction & Recovery
<b>DSHS</b>	Department of Social of Health Services	<b>TAA</b>	The Trade Adjustment Assistance
<b>DVR</b>	Division of Vocational Rehabilitation	<b>TANF</b>	Temporary Assistance for Needy Families
<b>ESD</b>	Employment Security Department	<b>WDA</b>	Workforce Development Areas
<b>DW</b>	Dislocated Worker	<b>WEX</b>	Work Experience
<b>ESD 113</b>	Educational Service District – Capital Region	<b>WIOA</b>	Workforce Innovation & Opportunity Act
<b>ETPL</b>	Eligibility Training Provider List	<b>WTECB</b>	Workforce Training & Education Coordinating Board

## Elected Official Consortium Meeting Minutes

Friday, July 26, 2019 ▪ 1:00 pm – 3:00 pm

Thurston County Courthouse

Online and by phone



### Member List

<u>Name</u>	<u>Representing County</u>
1. Chair, Commissioner Lisa Olsen	Pacific
2. Commissioner Randy Ross	Grays Harbor
3. Commissioner John Hutchings	Thurston
4. Commissioner Sharon Trask	Mason
5. Commissioner Gary Stamper	Lewis

**Attendees:** Commissioner Edna Fund, Commissioner Sharon Trask, Commissioner Randy Ross

**Absent:** Commissioner Hutchings, Commissioner Olsen

**Staff:** Cheryl Fambles, Kelly Cobb, Jaime Britton, Jordan Meyenburg

#### **I. Convene: Welcome – Commissioner Ross**

- Commissioner Ross called the meeting to order at 12:58 pm and quorum was established. The group began with self-introductions. The agenda was reviewed, and no changes were made.
- **CEO Report** – Cheryl gave handouts to the Consortium and introduced Jaime Britton, Interim Finance Director. She shared that Bridget Lockling has been extraordinarily helpful in the transition as she has stepped out of the Director of Finance position and has given a warm handoff to Jaime. Cheryl also reviewed key partnerships and gave an overview of the listening tour she attended for military spouses and families. The Commissioners appreciated the utilization of apprenticeships and recognize that these programs provide employment opportunities without the burden of education debt.

#### **II. Program Focus**

- A. The AmeriCorps Program** – Cheryl gave some background of how the AmeriCorps program was previously funded through DSHS. She explained how the program gave work-based learning opportunities to participants and then introduced the program supervisor at PacMtn, Jordan Meyenburg. Jordan introduced his presentation with a handout and talked about the history of the AmeriCorps program and the current duties and responsibilities of members. Focus areas for the program are assisting with the MyJOB program, facilitating UpLift! Trainings, working with WIOA youth partners, and assisting with a new cohort-model program called WING. Jordan also gave information regarding the recruitment process and shared success stories.

**III. Consent Agenda – Motion to Approve April 2019 Consortium Minutes**

- The minutes from the April 2019 Consortium meeting were reviewed. No changes were requested. **Action Item: Motion to Approve April 2019 Consortium Minutes:** *Commissioner Trask motioned to approve, Commissioner Fund seconded. Motion carries.*

**IV. Action Items – Adoption of the Preliminary PY19 Budget**

- Cheryl introduced the memo and budget to the Consortium and shared that the Executive Finance Committee recommend moving the PY19 Budget to the full Board of Directors for approval. The Board approved at their last meeting. Commissioner Ross asked if there was any dissention and Cheryl affirmed that there was not any dissention amongst the Board and that the approval was unanimous.
- Cheryl and Jaime walked the Consortium members through the budget, giving detailed explanations and answering any questions from members. **Action Item: Motion to Approve the PY19 Preliminary Budget:** *Commissioner Fund moved to approve the PY19 Preliminary Budget, Commissioner Trask seconded. Motion Carries.*

**V. Action Item: New and Continuing WDC Board Members**

- Cheryl reviewed the cover memo for the new and continuing Board members. She introduced the new members and gave some information regarding their backgrounds. **Motion to Approve New & Continuing Board Members:** *Commissioner Trask motions to approve, Commissioner Fund seconded. Motion Carries.*

**VI. Elected Official Reflections:**

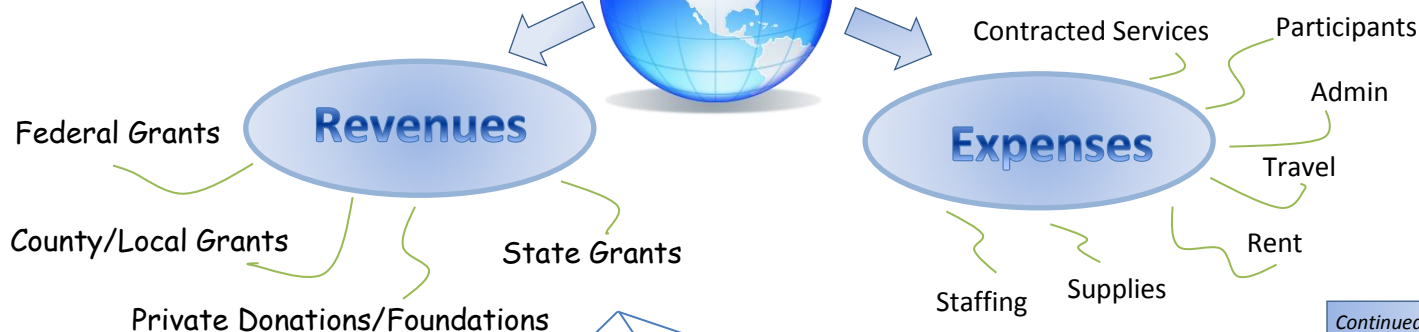
- The Commissioners thanked PacMtn staff for all their hard work on the budget and efforts to encourage and support key partnerships. The Commissioners reflected on the knowledge and understanding gained through sitting on the Consortium.

Meeting adjourned at 2:52pm

Submitted by: Kelly Cobb, Senior Administrative Assistant

# PacMtn Budget 101

## BUDGET WORLD



Continued on back

### Workforce Innovation and Opportunity Act "Opportunity Act" - "WIOA" 'W-I-O-A' or 'WEE-OH-UH'



#### 3 Programs "Formula Funds"

- Youth
- Adult
- Dislocated Worker (DW)

##### Youth Grant funds:

- Allocated once per year - "PY"
- PY begins April 1 - entire grant portion
- Grant period runs through June 30, 2 year period

##### Adult & DW Grant funds:

- Allocated twice per year-PY & FY
- PY begins July 1<sup>st</sup> -small portion
- FY begins October 1<sup>st</sup> - big portion
- Grant period runs through June 30, 2 year period

\*Comes from Department of Labor (DOL)  
\*Pass through from Employment Security Department

### "Competitive" WIOA/DOL Grants

Examples:

- Rapid Response
- National Dislocated Worker Grants (NDWG)

Based on specific need by location, usually stems from large layoff events or focused on certain populations. Generally goes through competitive bid process. Grant periods vary. The compliment of these grants change every year.

We use the 'PY' term differently than our grants. Our 'PY', Program Year, reflects our budget year of July 1 - June 30

- All 3 programs must be 70% expended and 80% obligated by June 30<sup>th</sup> the first year.
- The State takes 10% off the top of each of these to create the Admin Cost Pool (ACP) grant.
- For our budget we show the entire grant amount at July 1st and show any funds not planned to be expended that year as 'carry in' for the next year.
- State determines amounts for each WDA by unemployment data by County.

### JRA/DVR

- MyJOB Program to help students at Juvenile institutions prepare for reentry
- Focuses on students with disabilities
- Summer Internship through DVR helps individuals with disabilities connect to Uplift! program and work based learning opportunities
- Payment Point program - we get paid based on deliverables.

### WorkFirst

- Program to help participants on TANF (Temporary Assistance for Needy Families)
- Also referred to as Community Jobs
- Payment Point program - we get paid based on deliverables. Can earn more than we spend, which creates a pot of unrestricted funds.
- Grant period of one year from July 1 - June 30

\*Comes from Department of Health & Human Services

\*Pass through from Department of Commerce

# Expenses Cont.

Our expense budget is broken down into 5 different categories representing our major types of activities. Four of these categories represent a 'program' focus.

## Program Services

### Direct Participant Services

- Delivery of services directly to participants.
- Provides career services (case management and assessment), funds for training, work experiences, on-the-job training, and support services.
- Tracks eligibility and performance according to grant regulations.
- Services are either delivered through contracts with other agencies or provided through PacMtn Staff (In-house)

Service providers are determined through an RFP process every 3 years.

### Business Services & Solutions

- Focuses services on the Employer- a required customer of WIOA
- Strategic development and support of the WorkSource system by responding to business needs
- Includes ongoing Business2Business contract
- Includes other contracts that have an employer focus of deliverables

Some of our current contractors:  
ResCare

Career Path Services

Thurston County Chamber

Morningside

### Special Impact Projects

- Responsive to regional workforce needs prioritized by Board driven input and direction
- Projects mainly funded by utilizing portion of Formula funds - must still maintain a level of grant compliance
- Nature of projects does not require full eligibility criteria so slightly different than a Direct Participant Service
- Projects impact individuals, businesses, events, and are regional in nature

### Misc Contracts & Projects

- Projects that support other initiatives that serve system customers
- Special short term contracts or projects that we want more focus on

## Admin Services

### Administrative Office



- Admin office budget is derived from a % of each Formula grant, the Admin Cost Pool (ACP) grant, a portion from the WorkFirst grant, and other small portions of grants if those grants have approved administration or program management funds included.
- Expenses include wages & benefits; staff & board travel; professional services like audit costs and IT support; supplies & communication; rent; equipment; insurance; professional memberships, and community outreach.
- The Admin budget is expected to have a portion of funds not utilized during the current program year that can be 'carry forward' to the next program year's budget. This helps cushion any overall funding reductions or first quarter shortfalls.

### Other Administrative Costs

- Projects and contracts that are administrative focused in nature but outside of normal admin office functions
- Projects may support WorkSource system development, resourcing and initiatives to drive integration and expansion

### Other Budget Considerations

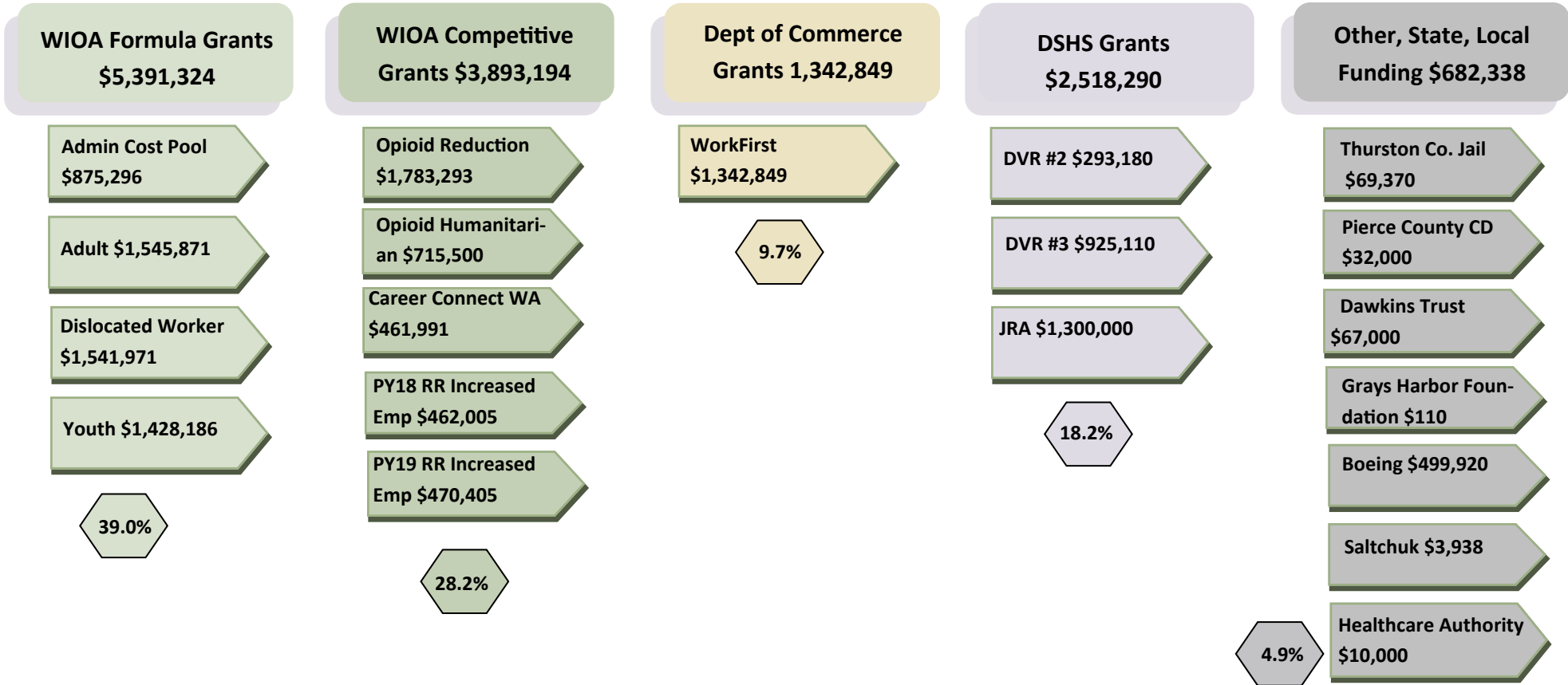
- 'Unrestricted' funds are available to use for special initiatives. Those funds do not have the typical restraints as federal grant funds. Unrestricted funds are hard to generate so they should be used sparingly.
- We occasionally have funds to use that were generated due to fundraising donations. These funds are generally used for support services for clients unable to use other program funds.



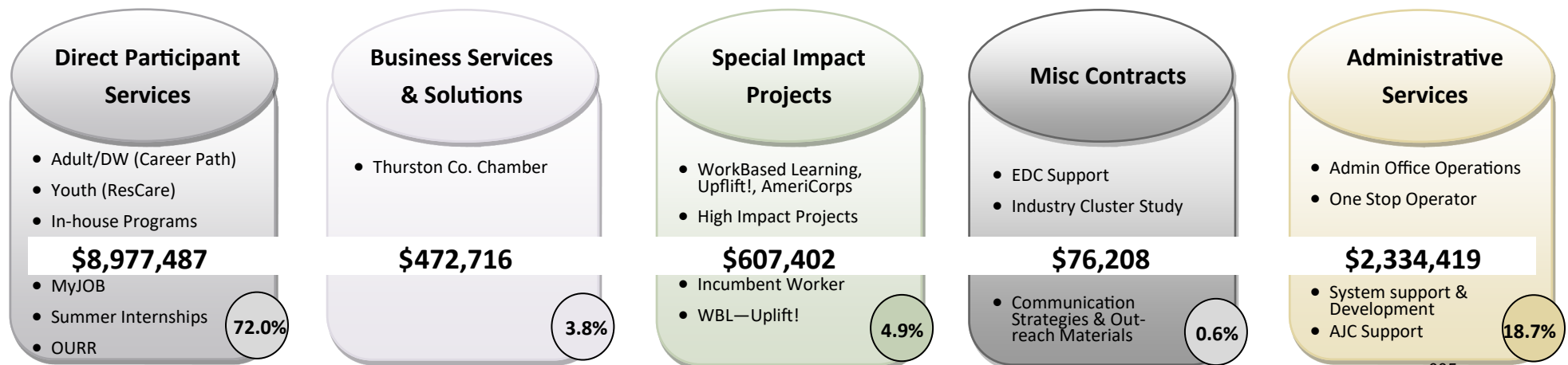




# PY 19 Revenues - \$13,827,995



# PY 19 Expenses - \$12,468,232



## Workforce Innovation and Opportunity Act (WIOA) “Formula” Grants

### PY19 Youth - Department of Labor WIOA Funds

<b>Project Term:</b>	04/01/2019 – 06/30/2021	<b>Participants:</b>	440
<b>Carry In Funds:</b>	\$ 63,034.54	<b>Total PY19 Funds:</b>	\$1,428,185.54
<b>PY19 Funds:</b>	\$ 1,365,151.00		
<b>FY19 Funds:</b>	N/A		

**Project Summary:** To enhance youth education, encourage school completion through alternative educational programs, and provide exposure to the world of work through apprenticeship and career exploration.

**Major Partners:** Res Care Services

**Target Participants:** Young people who are ages 14 through 24, who are low income, and who may need help to complete an educational program or find and hold employment. To be low income, one must be receiving welfare or food stamps, homeless, a foster child, or have a family income that meets specific income guidelines.

### PY19 Adult- Department of Labor WIOA Funds

<b>Project Term:</b>	07/01/2019 – 06/30/2021	<b>Participants:</b>	315
<b>Carry In Funds:</b>	\$ 343,687.31	<b>Total PY19 Funds:</b>	\$ 1,545,871.31
<b>PY19 Funds:</b>	\$ 153,084.00		
<b>FY20 Funds:</b>	\$ 1,049,100.00		

**Project Summary:** The program goal is to increase employment and employment retention for participants and to provide employers with a skilled workforce and qualified applicants.

**Major Partners:** Career Path Services, Employment Security Department, Training providers

**Target Participant:** People who are 18 years and older, are legally entitled to work in the United States and have met selective service registration requirements.

### PY19 Dislocated Worker - Department of Labor WIOA Funds

<b>Project Term:</b>	07/01/2018 – 06/30/2020	<b>Participants:</b>	328
<b>Carry In Funds:</b>	\$ 430,577.01	<b>Total PY19 Funds:</b>	\$ 1,541,971.01
<b>PY19 Funds:</b>	\$ 175,625.00		
<b>FY20 Funds:</b>	\$ 935,769.00		

**Project Summary:** The program goal is to increase employment and employment retention for its participants and to provide employers with a skilled workforce and qualified applicants.

**Major Partners:** Career Path Services, Employment Security Department, Training Providers

**Target Participants:** Workers who lost jobs due to plant closures, company downsizing, or some other significant change in market conditions. In most cases, it must be unlikely that these dislocated workers will return to their previous employment, and they must be eligible for (or have exhausted) unemployment compensation. Other conditions can lead to eligibility, such as being self-employed (but not working as a result of general economic conditions), or being a displaced homemaker.



<b>PY19 Admin Cost Pool – Department of Labor WIOA Funds</b>			
<b>Project Term:</b>	07/01/2019 – 06/30/2021	<b>Participants:</b>	N/A
<b>Carry In Funds</b>	\$ 483,216.35	<b>Total PY19 Funds:</b>	\$ 875,296.35
<b>PY19 Funds:</b>	\$ 171,539.00		
<b>FY20 Funds:</b>	\$ 205,541.00		
<b>Project Summary:</b> Admin costs to support administrative functions of WIOA formula funds.			

## Competitive Grants

<b>Opioid 2 - Homeless</b>			
<b>Project Term:</b>	01/01/2019 – 12/31/2020 (Total Grant Award \$715,500)	<b>Participants:</b>	80
		<b>Total PY19 Funds:</b>	\$715,500.00
<b>Project Summary:</b> Provide disaster-relief employment to alleviate the issues caused by opioid crisis in affected communities. Additionally, serve eligible individuals by connecting them to career, training and supportive needed to gain long-term employment.			
<b>Major Partners:</b>			
<b>Target Participants:</b> Dislocated workers and others affected by the opioid crisis			
<b>OURR-Opioid Use Reduction &amp; Recovery</b>			
<b>Project Term:</b>	08/01/2018 – 06/30/2020 (Total Grant Award \$2,400,000)	<b>Participants:</b>	300
		<b>Total PY19 Funds:</b>	\$ 1,783,293.16
<b>Project Summary:</b> Demonstration project to address the economic and workforce impacts associated with opioid misuse. Provides training and support to job seekers and incumbent workers while building a cadre of skilled workers who can impact the causes and treatment of the opioid crisis.			
<b>Major Partners:</b> Choice Regional Health, Family Education & Support Services, DSHS, Juvenile Rehabilitation, County Health Departments, Behavior Health Resources, City of Olympia, WA Hospitality			
<b>Target Participants:</b> Dislocated workers and others affected by the opioid crisis			
<b>Rapid Response Increased Employment PY18</b>			
<b>Project Term:</b>	07/01/2018 - 06/30/2020	<b>Participants:</b>	84
		<b>Total PY19 Funds:</b>	\$462,004.66
<b>Project Summary:</b> Provide staffing and direct service and support to continue impact at JBLM to serve returning military and spouses.			
<b>Major Partners:</b>			
<b>Target Participants:</b> Transitioning military and spouses			
<b>Rapid Response Increased Employment PY19</b>			
<b>Project Term:</b>	09/06/2019 - 06/30/2021	<b>Participants:</b>	114
		<b>Total PY19 Funds:</b>	\$470,405.00
<b>Project Summary:</b> Provide staffing and direct service and support to continue impact at JBLM to serve returning military and spouses.			

<b>Major Partners:</b>			
<b>Target Participants:</b> Transitioning military and spouses			
<b>Career Connect WA</b>			
<b>Project Term:</b>	01/01/2018 – 09/30/2019	<b>Participants:</b>	50
		<b>Total PY19 Funds:</b>	\$ 461,990.69
<b>Project Summary:</b> Increase youth participation in high-impact, comprehensive Career Connected Learning Experiences and support the expansion of registered apprenticeships for you and/or adults.			
<b>Major Partners:</b> AJAC, Career Path Services, ResCare, ESD 113, Timberland Library, PEI,			
<b>Target Participants:</b> Adults and Youth			

## WorkFirst Grants

<b>Department of Commerce – Work First PY18</b>			
<b>Project Term:</b>	07/01/2019 - 06/30/2020	<b>Participants:</b>	900
		<b>Total PY19 Funds:</b>	\$ 1,342,849.00
<b>Project Summary:</b> A multi county WorkFirst Program which provides opportunities for participants to learn and develop marketable employment skills, gain work experience as well as confidence.			
<b>Major Partners:</b> DSHS, Employment Security Department, and Community Colleges in Thurston, Mason and Lewis counties.			
<b>Target Participants:</b> WorkFirst parents are those receiving temporary aid to needy families and referral from DSHS in Thurston, Mason and Lewis counties.			

## Other Grants

<b>Thurston County Jail Pre-Employment Skills</b>			
<b>Project Term:</b>	01/01/2019 - 12/31/2019	<b>Participants:</b>	100
		<b>Total PY19 Funds:</b>	\$ 69,370.00
<b>Funding Note:</b> 2018 funding of \$119,343			
<b>Project Summary:</b> Pre-employment skills training workshops for the Drug Court population and job search services for Work Release inmates referred to Thurston County WorkSource.			
<b>Major Partners:</b> Thurston County Sheriff's Office and Employment Securities Department			
<b>Target Participants:</b> Offenders who are preparing for release or who are in work release and housed in Thurston County Jail.			
<b>MyJOB Juvenile Rehabilitation (JRA) Employment Pathway Program</b>			
<b>Project Term:</b>	07/01/2019 – 06/30/2021 (Total Grant Award \$ 2,600,00.00)	<b>Participants:</b>	1350
		<b>Total PY19 Funds:</b>	\$ 1,300,000.00
<b>Project Summary:</b> To better prepare youth, ranging from ages 13 to 21, for a pathway to employment in RA's juvenile institutions and community facilities.			
<b>Major Partners:</b> DSHS, DVR, Green Hill School, Naselle Youth Camp, Echo Glen Children's Center			
<b>Target Participants:</b> Youth within juvenile institutions and community facilities			

<b>DVR Pre-Employment Skills Training</b>			
<b>Project Term:</b>	03/16/2018 – 03/15/2020 (Total Grant Award \$ 496,000.50)	<b>Participants:</b>	90
		<b>Total PY19 Funds:</b>	\$ 293,180.00
<b>Project Summary:</b> Pre-employment transition services to students with disabilities ranging from 16 to 21, who have Individualized Educational Programs (IEPs) or 504 Plans, or disabilities that qualify students for special education under the Individuals with Disabilities Education Act (IDEA) or accommodations under Section 504 of the Rehabilitation Act of 1973, as amended.			
<b>Major Partners:</b> DSHS; Morningside, ARC of Grays Harbor, and Grays Harbor Youth Works			
<b>Target Participants:</b> Students with disabilities ranging from 16 to 21 with IEP or 504 plans.			
<b>DVR Pre-Employment Skills Training</b>			
<b>Project Term:</b>	11/1/2019 – 10/31/2021 (Total Grant Award \$ 925,110.00)	<b>Participants:</b>	150
		<b>Total PY19 Funds:</b>	\$ 925,110.00
<b>Project Summary:</b> Pre-employment transition services to students with disabilities ranging from 16 to 21, who have Individualized Educational Programs (IEPs) or 504 Plans, or disabilities that qualify students for special education under the Individuals with Disabilities Education Act (IDEA) or accommodations under Section 504 of the Rehabilitation Act of 1973, as amended.			
<b>Major Partners:</b> DSHS; Morningside, ARC of Grays Harbor, and Grays Harbor Youth Works			
<b>Target Participants:</b> Students with disabilities ranging from 16 to 21 with IEP or 504 plans.			
<b>Saltchuk</b>			
<b>Project Term:</b>	No End Date (Total contribution of \$27,500)	<b>Participants:</b>	N/A
		<b>Total PY19 Funds:</b>	\$ 3,937.51
<b>Project Summary:</b> Support for networking and hiring events and scholarship fund			
<b>Major Partners:</b> Interstate, Saltchuk			
<b>Target Participants:</b> Transitioning service members			
<b>Grays Harbor Foundation Grant*</b>			
<b>Project Term:</b>	No End Date (Total Grant Award \$ 76,500)	<b>Participants:</b>	N/A
		<b>Total PY19 Funds:</b>	\$ 110.00
<b>Project Summary:</b> Provide support services for dislocated workers in Grays Harbor.			
<b>Major Partners:</b> Dr. Mandich Foundation			
<b>Target Participants:</b> Dislocated Workers in Grays Harbor.			
<b>Boeing</b>			
<b>Project Term:</b>	No end date (Total Grant Award \$500,000)	<b>Participants</b>	N/A
		<b>Total PY19 Funds:</b>	\$ 499,920.40
<b>Project Summary:</b> Provide training for transitioning military at JBLM			
<b>Major Partners:</b>			
<b>Target Participants:</b> Transitioning military members			

Pierce County Career Days			
<b>Project Term:</b>	No end date	<b>Participants</b>	N/A
		<b>Total PY19 Funds:</b> \$ 32,000.00	
<b>Project Summary:</b> Supports construction career exploration for youth in regions school districts			
<b>Major Partners:</b> Rescare, Workforce Central, local construction companies and unions			
<b>Target Participants:</b> In School Youth			
Dawkins Trust			
<b>Project Term:</b>	No End Date (Total Grant Award \$ 79,000)	<b>Participants:</b>	N/A
		<b>Total PY19 Funds:</b> \$ 67,000.00	
<b>Project Summary:</b> Provide funds for Youth Uplift! support and supplies			
<b>Major Partners:</b>			
<b>Target Participants:</b> Youth			
Healthcare Authority			
<b>Project Term:</b>	04/12/2019 - 09/30/2019 (Total Grant Award \$ 10,000)	<b>Participants:</b>	N/A
		<b>Total PY19 Funds:</b> \$ 10,000.00	
<b>Project Summary:</b> To increase the availability of services linked to Evidence-Based Practice Supported Employment (EBP SE) for adults identified as the target population through collaborative efforts and implementation of new resources as it relates to behavioral health programs.			
<b>Major Partners:</b>			
<b>Target Participants:</b> Adults			

	Funding	Participants
<b>Total PY19 Funds and Participants Served</b>	<b>\$ 13,827,994.63</b>	<b>4,301</b>

Pacific Mountain Workforce Development Council  
 Program Year 2019  
 July 1, 2019 - June 30, 2020  
 Final Budget by Budget Category



Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total
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**Budgeted Revenues:**

**Workforce Innovation and Opportunity Act (WIOA) 'Formula' Grants**

WIOA Admin Cost Pool (ACP)	-	-	-	15,000.00	860,296.35	875,296.35
WIOA Adult	869,976.50	211,529.00	112,937.00	19,792.08	331,636.73	1,545,871.31
WIOA Dislocated Worker	914,922.00	207,686.00	150,000.00	24,537.77	244,825.24	1,541,971.01
WIOA Youth	917,883.30	-	148,363.00	16,878.17	345,061.07	1,428,185.54
<b>Subtotal</b>	<b>2,702,781.80</b>	<b>419,215.00</b>	<b>411,300.00</b>	<b>76,208.02</b>	<b>1,781,819.39</b>	<b>5,391,324.21</b>

**'Competitive WIOA' Grants**

Opioid Reduction (8/1/18-6/30/20)	1,621,245.97	-	-	-	162,047.19	1,783,293.16
Career Connect WA (1/1/18-9/30/19)	323,945.00	-	62,210.00	-	75,835.69	461,990.69
PY18 Rapid Response Increased Emp (7/1/18-6/30/20)	338,988.31	53,501.44	30,892.00	-	38,622.91	462,004.66
Opioid Homeless (01/01/19-06/30/20)	657,000.00	-	-	-	58,500.00	715,500.00
PY19 Rapid Response Increased Emp (9/6/19-6/30/21)	397,997.00	-	-	-	72,408.00	470,405.00
<b>Subtotal</b>	<b>3,339,176.28</b>	<b>53,501.44</b>	<b>93,102.00</b>	<b>-</b>	<b>407,413.79</b>	<b>3,893,193.51</b>

**Department of Commerce Grants**

WorkFirst (Community Jobs) (7/1/19-6/30/20)	1,068,279.20	-	6,000.00	-	268,569.80	1,342,849.00
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**Department of Social & Health Services Grants**

Dept of Voc Rehabilitation-PreEmployment Skills (3/16/18-3/15/20)	260,128.00	-	-	-	33,052.00	293,180.00
Juvenile Rehabilitation - My JOB (7/1/19-6/30/21)	975,000.00	-	-	-	325,000.00	1,300,000.00
Dept of Voc Rehabilitation-Preemployment Skills (11/1/19-10/31/21)	832,599.00	-	-	-	92,511.00	925,110.00
<b>Subtotal</b>	<b>2,067,727.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>450,563.00</b>	<b>2,518,290.00</b>

**Other Grants**

Thurston County Jail Program (1/1/19 - 12/31/19)	60,000.00	-	-	-	9,370.00	69,370.00
Pierce County Career Day	-	-	30,000.00	-	2,000.00	32,000.00
Dawkins Trust	-	-	67,000.00	-	-	67,000.00
GH Foundation	110.00	-	-	-	-	110.00
Healthcare Authority	10,000.00	-	-	-	-	10,000.00
Boeing	474,344.38	-	-	-	25,576.02	499,920.40
Saltchuk	3,937.51	-	-	-	-	3,937.51
<b>Subtotal</b>	<b>548,391.89</b>	<b>-</b>	<b>97,000.00</b>	<b>-</b>	<b>36,946.02</b>	<b>682,337.91</b>

<b>Total Revenue</b>	<b>9,726,356.17</b>	<b>472,716.44</b>	<b>607,402.00</b>	<b>76,208.02</b>	<b>2,945,312.00</b>	<b>13,827,994.63</b>
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**Budgeted Expenditures:**

Program Services	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total
<b>WIOA Formula</b>						
Adult Contracted Programs (Career Path Services)	869,976.50	-	-	-	-	869,976.50
Dislocated Worker Contracted Programs (Career Path Services)	853,515.00	-	-	-	-	853,515.00
Youth Contracted Programs (ResCare)	917,883.30	-	-	-	-	917,883.30
Incumbent Worker Training (TBD)	-	-	150,000.00	-	-	150,000.00
JBLM In-house Program	61,407.00	-	-	-	-	61,407.00
Business Services (Thurston Co. Chamber)	-	419,215.00	-	-	-	419,215.00
System Navigators-Triage, Outreach, UI support	-	-	57,937.00	-	-	57,937.00
Work-Based Learning/Career Connections/AmeriCorps support	-	-	98,363.00	-	-	98,363.00
High Impact Grants-Youth & Young Adult	-	-	70,000.00	-	-	70,000.00
Enhanced CTE Connections	-	-	15,000.00	-	-	15,000.00
Open Lab	-	-	20,000.00	-	-	20,000.00
Industry Cluster Study	-	-	-	45,000.00	-	45,000.00
Outreach	-	-	-	16,208.02	-	16,208.02
EDC Support	-	-	-	15,000.00	-	15,000.00
<b>Subtotal</b>	<b>2,702,781.80</b>	<b>419,215.00</b>	<b>411,300.00</b>	<b>76,208.02</b>	<b>-</b>	<b>3,609,504.82</b>
<b>WIOA Competitive</b>						
Opioid Use & Reduction Response In-house	778,668.63	-	-	-	-	778,668.63
Opioid Use & Reduction Response Contracted (Choice)	842,577.34	-	-	-	-	842,577.34
Opioid 2 Homeless In-house (Opioid 2 & PY19 RRIE)	803,338.58	-	-	-	-	803,338.58
JBLM In-house Program (PY18 RRIE & PY19 RRIE)	545,646.73	-	-	-	-	545,646.73
Career Connect In-house Program	-	-	78,102.00	-	-	78,102.00
Career Connect WA (CPS, ResCare, AJAC, ESD113)	323,945.00	-	-	-	-	323,945.00
High Impact Grants-CCL	-	-	15,000.00	-	-	15,000.00
Rapid Response Increased Employment Contracted (CPS, TCC)	45,000.00	53,501.44	-	-	-	98,501.44
<b>Subtotal</b>	<b>3,339,176.28</b>	<b>53,501.44</b>	<b>93,102.00</b>	<b>-</b>	<b>-</b>	<b>3,485,779.72</b>

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total
<b>WorkFirst &amp; Other</b>						
<i>WorkFirst In-house Program Thurston, Mason, Lewis Co.</i>	1,068,279.20	-	6,000.00	-	-	1,074,279.20
<i>Thurston County PREP Jail In house Program</i>	60,000.00	-	-	-	-	60,000.00
<i>Pierce County Career Days</i>	-	-	30,000.00	-	-	30,000.00
<i>Dawkins Trust</i>	-	-	67,000.00	-	-	67,000.00
<i>DVR - Contracted</i>	676,358.00	-	-	-	-	676,358.00
<i>JRA In-house Program</i>	975,000.00	-	-	-	-	975,000.00
<i>Grays Harbor Foundation</i>	110.00	-	-	-	-	110.00
<i>Boeing</i>	141,844.38	-	-	-	-	141,844.38
<i>Healthcare Authority</i>	10,000.00	-	-	-	-	10,000.00
<i>Saltchuk</i>	3,937.51	-	-	-	-	3,937.51
<i>Subtotal</i>	2,935,529.09	-	103,000.00	-	-	3,038,529.09
<b>Program Expense Total</b>	<b>8,977,487.17</b>	<b>472,716.44</b>	<b>607,402.00</b>	<b>76,208.02</b>	<b>-</b>	<b>10,133,813.63</b>

**Administrative Services**

<b>Administrative Office Operations</b>						
Salaries					1,187,824.70	1,187,824.70
Benefits					500,323.38	500,323.38
Travel & Training					73,450.00	73,450.00
Professional Services					150,760.00	150,760.00
Facilities					89,281.00	89,281.00
Supplies & Communications					70,450.00	70,450.00
Equip/Maintenance/Rentals					29,290.00	29,290.00
Depreciation					4,100.00	4,100.00
Insurance					20,000.00	20,000.00
Memberships					16,479.00	16,479.00
Board Community Outreach					20,000.00	20,000.00
Community Outreach					10,000.00	10,000.00
Misc					13,000.00	13,000.00
<u>Transfer to Unrestricted</u>					(4,500.00)	(4,500.00)
Admin Office Subtotal					2,180,458.08	2,180,458.08
<b>Transition &amp; AJC Activities</b>						
Staffing					-	-
<u>Subcontracts</u>					25,500.76	25,500.76
Transition Subtotal					25,500.76	25,500.76
<b>One Stop Operator</b>						
Staffing					-	-
<u>Subcontracts</u>					128,459.98	128,459.98
One Stop Operator Subtotal					128,459.98	128,459.98
<b>Administrative Expense Total</b>					<b>2,334,418.82</b>	<b>2,334,418.82</b>

<b>Total Expenditures</b>	<b>8,977,487.17</b>	<b>472,716.44</b>	<b>607,402.00</b>	<b>76,208.02</b>	<b>2,334,418.82</b>	<b>12,468,232.45</b>
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<i>Admin Office Formula Carry Forward to PY19</i>	<i>562,423</i>
<i>Admin Office Carry Forward Ongoing Grants to PY19</i>	<i>(8,116)</i>
<i>Program Carry Forward Ongoing Grants to PY19</i>	<i>-</i>
<b>Total Carry Forward to PY19</b>	<b>554,308</b>



Pacific Mountain Workforce Development Council  
 Program Year 2019  
 July 1, 2019 - June 30, 2020  
 Final Budget Comparison



	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total-PY19 Final	Total-PY19 Preliminary	Difference	Comments
<b>Budgeted Revenues:</b>									
<b>Workforce Innovation and Opportunity Act (WIOA) 'Formula' Grants</b>									
WIOA Admin Cost Pool (ACP)	-	-	-	15,000.00	860,296.35	875,296.35	875,296.35	-	
WIOA Adult	869,976.50	211,529.00	112,937.00	19,792.08	331,636.73	1,545,871.31	1,545,871.31	-	
WIOA Dislocated Worker	914,922.00	207,686.00	150,000.00	24,537.77	244,825.24	1,541,971.01	1,541,971.01	-	
WIOA Youth	917,883.30	-	148,363.00	16,878.17	345,061.07	1,428,185.54	1,278,185.54	150,000.00	Higher grant award, less contractor carry in
<i>Subtotal</i>	2,702,781.80	419,215.00	411,300.00	76,208.02	1,781,819.39	5,391,324.21	5,241,324.21	150,000.00	
<b>Competitive WIOA' Grants</b>									
Opioid Reduction (8/1/18-6/30/20)	1,621,245.97	-	-	-	162,047.19	1,783,293.16	1,783,293.16	-	
Career Connect WA (1/1/18-9/30/19)	323,945.00	-	62,210.00	-	75,835.69	461,990.69	461,990.69	-	
PY18 Rapid Response Increased Emp (7/1/18-6/30/20)	338,988.31	53,501.44	30,892.00	-	38,622.91	462,004.66	462,004.66	-	
Opioid Homeless (01/01/19-06/30/20)	-	-	-	-	-	715,500.00	715,500.00	-	
PY19 Rapid Response Increased Emp (9/6/19-6/30/21)	397,997.00	-	-	-	72,408.00	470,405.00	-	470,405.00	New grant
<i>Subtotal</i>	2,682,176.28	53,501.44	93,102.00	-	348,913.79	3,893,193.51	3,422,788.51	470,405.00	
<b>Department of Commerce Grants</b>									
WorkFirst (Community Jobs) (7/1/19-6/30/20)	1,068,279.20	-	6,000.00	-	268,569.80	1,342,849.00	1,370,130.00	(27,281.00)	Received less than expected
<b>Department of Social &amp; Health Services Grants</b>									
Dept of Voc Rehabilitation -PreEmployment Skills (3/16/18-3/15/20)	260,128.00	-	-	-	33,052.00	293,180.00	293,180.00	-	Remaining funds of two year grant
Juvenile Rehabilitation - My JOB (7/1/19-6/30/21)	975,000.00	-	-	-	325,000.00	1,300,000.00	1,300,000.00	-	Renewed grant award with smaller yearly amount
Dept of Voc Rehabilitation-PreEmployment Skills (11/1/19-10/31/21)	832,599.00	-	-	-	92,511.00	925,110.00	-	925,110.00	New grant
<i>Subtotal</i>	2,067,727.00	-	-	-	450,563.00	2,518,290.00	1,593,180.00	925,110.00	
<b>Other Grants</b>									
Thurston County Jail Program (1/1/19 - 12/31/19)	60,000.00	-	-	-	9,370.00	69,370.00	69,370.00	-	Remaining funds, renewal in January
Pierce County Career Day	-	-	30,000.00	-	2,000.00	32,000.00	32,000.00	-	Pass through funds, revenue from sponsorships w/
Dawkins Trust	-	-	67,000.00	-	-	67,000.00	37,000.00	30,000.00	Awarded add'l \$30K
GH Foundation	110.00	-	-	-	-	110.00	110.00	-	Remaining funds
Healthcare Authority	10,000.00	-	-	-	-	10,000.00	10,000.00	-	Award to be utilized in PY19
Boeing	474,344.38	-	-	-	25,576.02	499,920.40	149,920.40	350,000.00	Awarded add'l \$350K
Saltchuk	3,937.51	-	-	-	-	3,937.51	3,937.51	-	Remaining funds
<i>Subtotal</i>	548,391.89	-	97,000.00	-	36,946.02	682,337.91	302,337.91	380,000.00	
<b>Total Revenue</b>	<b>9,069,356.17</b>	<b>472,716.44</b>	<b>607,402.00</b>	<b>76,208.02</b>	<b>2,886,812.00</b>	<b>13,827,994.63</b>	<b>11,929,760.63</b>	<b>1,898,234.00</b>	

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total-PY19 Final	Total-PY19 Preliminary	Difference	Comments
<b>Budgeted Expenditures:</b>									
<b>Program Services</b>	<b>Direct Participant Services</b>	<b>Business Services &amp; Solutions</b>	<b>Special Impact Projects</b>	<b>Misc Contracts &amp; Projects</b>	<b>Administrative Services</b>	<b>Total-PY19 Final</b>	<b>Total-PY19 Preliminary</b>	<b>Difference</b>	
<u>WIOA Formula</u>									
Adult Contracted Programs (Career Path Services)	869,976.50	-	-	-	-	869,976.50	869,976.50	-	Larger contract because of increased grant amount
Dislocated Worker Contracted Programs (Career Path Services)	853,515.00	-	-	-	-	853,515.00	853,515.00	-	Less carry in and decreased grant amount
Youth Contracted Programs (ResCare)	917,883.30	-	-	-	-	917,883.30	917,883.30	-	Less carry in
Incumbent Worker Training (TBD)	-	-	150,000.00	-	-	150,000.00	150,000.00	-	Utilize carry over with new funding
JBLM In-house Program	61,407.00	-	-	-	-	61,407.00	61,407.00	-	Carry over from partial funding of JBLM support
Business Services (Thurston Co. Chamber)	-	419,215.00	-	-	-	419,215.00	419,215.00	-	Includes carry in
System Navigators-Triage, Outreach, UI support	-	-	57,937.00	-	-	57,937.00	57,937.00	-	Less carry in
Work-Based Learning/Career Connections/AmeriCorps support	-	-	98,363.00	-	-	98,363.00	98,363.00	-	
High Impact Grants-Youth & Young Adult	-	-	70,000.00	-	-	70,000.00	70,000.00	-	
Enhanced CTE Connections	-	-	15,000.00	-	-	15,000.00	15,000.00	-	New project
Open Lab	-	-	20,000.00	-	-	20,000.00	20,000.00	-	New project
Industry Cluster Study	-	-	-	45,000.00	-	45,000.00	45,000.00	-	Remaining carry in from work started in PY18
Outreach	-	-	-	16,208.02	-	16,208.02	16,208.02	-	Remaining carry in from work started in PY18
EDC Support	-	-	-	15,000.00	-	15,000.00	15,000.00	-	Increased support designated as special impact
Subtotal	2,702,781.80	419,215.00	411,300.00	76,208.02	-	3,609,504.82	3,609,504.82	-	
<u>WIOA Competitive</u>									
Opioid Use & Reduction Response In-house	778,668.63	-	-	-	-	778,668.63	778,668.63	-	
Opioid Use & Reduction Response Contracted (Choice)	842,577.34	-	-	-	-	842,577.34	842,577.34	-	
Opioid 2 Homeless In-house (Opioid 2 & PY19 RRIE)	803,338.58	-	-	-	-	803,338.58	657,000.00	146,338.58	Awarded PY19 RRIE funds
JBLM In-house Program (PY18 RRIE & PY19 RRIE)	545,646.73	-	-	-	-	545,646.73	293,988.31	251,658.42	Awarded PY19 RRIE funds
C2C Contracted	-	-	-	-	-	-	-	-	
Career Connect In-house Program	-	-	78,102.00	-	-	78,102.00	78,102.00	-	
Career Connect WA (CPS, ResCare, AJAC, ESD113)	323,945.00	-	-	-	-	323,945.00	323,945.00	-	
High Impact Grants-CCL	-	-	15,000.00	-	-	15,000.00	15,000.00	-	
Rapid Response Increased Employment Contracted (CPS, TCC)	45,000.00	53,501.44	-	-	-	98,501.44	98,501.44	-	
Subtotal	3,339,176.28	53,501.44	93,102.00	-	-	3,485,779.72	3,087,782.72	397,997.00	
<u>WorkFirst &amp; Other</u>									
WorkFirst In-house Program Thurston, Mason, Lewis Co.	1,068,279.20	-	6,000.00	-	-	1,074,279.20	1,096,104.00	(21,824.80)	Received less than expected
Thurston County PREP Jail In house Program	60,000.00	-	-	-	-	60,000.00	60,000.00	-	
Pierce County Career Days	-	-	30,000.00	-	-	30,000.00	30,000.00	-	
Dawkins Trust	-	-	67,000.00	-	-	67,000.00	37,000.00	30,000.00	Awarded add'l \$30K
DVR - Contracted	676,358.00	-	-	-	-	676,358.00	260,128.00	416,230.00	New grant
JRA In-house Program	975,000.00	-	-	-	-	975,000.00	975,000.00	-	
JRA Contracted	-	-	-	-	-	-	-	-	
Grays Harbor Foundation	110.00	-	-	-	-	110.00	110.00	-	
Boeing	141,844.38	-	-	-	-	141,844.38	141,844.38	-	
Healthcare Authority	10,000.00	-	-	-	-	10,000.00	10,000.00	-	
Saltchuk	3,937.51	-	-	-	-	3,937.51	3,937.51	-	
Subtotal	2,935,529.09	-	103,000.00	-	-	3,038,529.09	2,614,123.89	424,405.20	
<b>Program Expense Total</b>	<b>8,977,487.17</b>	<b>472,716.44</b>	<b>607,402.00</b>	<b>76,208.02</b>	<b>-</b>	<b>10,133,813.63</b>	<b>9,311,411.43</b>	<b>822,402.20</b>	

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total-PY19 Final	Total-PY19 Preliminary	Difference	Comments
<b>Administrative Services</b>									
<b>Administrative Office Operations</b>									
Salaries					1,187,824.70	1,187,824.70	1,195,059.82	(7,235.12)	Due to vacancies
Benefits					500,323.38	500,323.38	501,704.16	(1,380.79)	Due to vacancies
Travel & Training					73,450.00	73,450.00	64,000.00	9,450.00	Add'l training
Professional Services					150,760.00	150,760.00	139,860.00	10,900.00	Software upgrades
Facilities					89,281.00	89,281.00	89,281.00	-	
Supplies & Communications					70,450.00	70,450.00	60,050.00	10,400.00	
Equip/Maintenance/Rentals					29,290.00	29,290.00	18,920.00	10,370.00	Upgrading IT equipment
Depreciation					4,100.00	4,100.00	8,310.00	(4,210.00)	
Insurance					20,000.00	20,000.00	20,000.00	-	
Memberships					16,479.00	16,479.00	16,479.00	-	
Board Community Outreach					20,000.00	20,000.00	20,000.00	-	
Community Outreach					10,000.00	10,000.00	10,000.00	-	
Misc					13,000.00	13,000.00	10,800.00	2,200.00	Recruitment notifications
Transfer to Unrestricted					(4,500.00)	(4,500.00)	(4,000.00)	(500.00)	
Admin Office Subtotal					2,180,458.08	2,180,458.08	2,150,463.98	29,994.09	
<b>Transition &amp; AJC Activities</b>									
Staffing					-	-	-	-	
Subcontracts					25,500.76	25,500.76	25,500.76	-	
Transition Subtotal					25,500.76	25,500.76	25,500.76	-	
<b>One Stop Operator</b>									
Staffing					-	-	-	-	
Subcontracts					128,459.98	128,459.98	128,459.98	-	
<b>Administrative Expense Total</b>					<b>2,334,418.82</b>	<b>2,334,418.82</b>	<b>2,304,424.72</b>	<b>29,994.09</b>	
<b>Total Expenditures</b>	<b>8,977,487.17</b>	<b>472,716.44</b>	<b>607,402.00</b>	<b>76,208.02</b>	<b>2,334,418.82</b>	<b>12,468,232.45</b>	<b>11,615,836.15</b>	<b>852,396.29</b>	

<i>Admin Office Formula Carry Forward to PY19</i>	<i>562,423</i>	<i>401,938</i>
<i>Admin Office Carry Forward Ongoing Grants to PY19</i>	<i>(8,116)</i>	<i>(22,657)</i>
<i>Program Carry Forward Ongoing Grants to PY19</i>	<i>-</i>	<i>-</i>
<b>Total Carry Forward to PY19</b>	<b>554,308</b>	<b>379,281</b>