

Executive Finance Committee Agenda
 Friday June 12, 2020 11:00 am – 12:30 pm
 Mike Kennedy Conference Room 1570 Irving St SW ▪
 Tumwater, WA 98512



Zoom Meeting 932 6934 7358

Join online: <https://pacmtn-org.zoom.us/j/93269347358>

- I. **Welcome & Check-In Items**
 - A. Introductions & Establish Quorum
 - B. **Action Item:** Motion to Approve April 2020 EFC Minutes Meeting Minutes (Attachment 1)
 - C. Board Chair Comments
 - D. CEO Report
- II. **Fiscal Items** (Wil Yeager)
 - A. **Action Item:** Motion to Approve PY20 Budget and Recommendation Do/Do Not Pass for WDC Council and Consortium (Attachment 2)
- III. **Executive & Administrative Items**
 - A. COVID-19 Update and Impact Statement (Attachment 3)
 - B. CEO Report and Letter to Governor (Attachment 4 & 5)
- IV. **Committee & Task Force Updates** (Committee Leads)
 - A. One Stop Committee
 - B. Targeted Populations Committee
 - C. Adult Basic Education & Literacy (ABEL)
 - D. Business and Sector Engagement (BaSE)
 - E. One-Stop Operator (The Collaborative) Report
- V. **Good of the Order, Announcements & Adjourn**

Proposed 2020 Executive Finance Committee Meetings

Date	Location
September 11 Preliminary 2020 Budget	PacMtn Offices
October 9	PacMtn Offices
November 13	PacMtn Offices
December 11	TBD

Executive Finance Committee Members

Name	Business	County	Position
1. Jacquelin Earley	Sierra Pacific Industries	Mason	Chair
2. Dr. Jim Minkler	Grays Harbor College	Grays Harbor	Vice-Chair
3. Steve Rogers	Pacific County Historical Society & Museum	Pacific	Treasurer
4. Duane Evans	Port Blakely US Forestry	Lewis	Industry Representative
5. Cheryl Heywood	Timberland Regional Library	Regional	One Stop Committee Lead
6. Jonathan Pleger	Morningside	Regional	Targeted Populations Committee Co-Lead
7. Christina Riley	National Laborers Employers Cooperation Education Trust	Regional	Target Populations Committee Co-Lead
8. Lisa Olson	Pacific County Commissioner	Pacific	Consortium Chair, Ex Officio
9. Michael Cade	Thurston Economic Development Council	Thurston	Economic Development
10. Kelli Bloomstrom	Centralia College	Lewis	ABEL Committee Lead

Workforce Development Speak (Commonly Used Acronyms)

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

Executive Finance Committee - NOTES

Friday April 10, 2020 11:00 am – 12:30 pm

Mike Kennedy Conference Room 1570 Irving St SW ▪
Tumwater, WA 98512



Zoom Meeting 888-475-4499

Meeting ID: 441 447 443

Join online: <https://zoom.us/j/441447443>

Member List:

Name	Business	County	Position
1. Jacquelin Earley	Sierra Pacific Industries	Mason	Chair
2. Dr. Jim Minkler	Grays Harbor College	Grays Harbor	Vice-Chair
3. Steve Rogers	Pacific County Historical Society & Museum	Pacific	Treasurer
4. Duane Evans	Port Blakely US Forestry	Lewis	Industry Representative
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8. Lisa Olson	Pacific County Commissioner	Pacific	Consortium Chair, Ex Officio
9. Michael Cade	Thurston Economic Development Council	Thurston	Economic Development
10. Kelli Bloomstrom	Centralia College	Lewis	ABEL Committee Lead

Attendees: Jacquelin Earley, Dr. Jim Minkler, Steve Rogers, Cheryl Heywood, Jonathan Pleger, Christina Riley, Lisa Olsen, Michael Cade, Kelli Bloomstrom

Staff: Chery Fambles, Abigail Blue, Corinne Watts, Wil Yeager, Shelley Buresh

Guests: David Schaffert, One-Stop Collaborative

Excused: Duane Evans

I. Welcome & Check-In Items

- A.** Introductions & Establish Quorum - Jacquelin called the meeting to order at 11:00am, quorum was established. Members introduced themselves and spoke a bit about the impacts on the coronavirus on their work and business.
- B.** Proposed modification to Agenda - Adding Agenda Item IIIC Declaration of Emergency COVID-19 onto the screen and emailed to all members of the Committee.
- C.** Motion to Approve February 2020 EFC Minutes - *Motion to approve from Cheryl Heywood and seconded by Michael Cade. Motion carries.*
- D.** Board Chair Comments - Welcome Shelley Buresh New Executive Assistant. Well Wishes for Steve Rogers - spent time in St. Pete's in March and now recovering well and at home. Talked

about Governing in the Era of COVID-19 and going virtual with all Board activities. She confirmed cancellation of April 23 Board of Directors meeting and recognized current Board vacancies could be extended and to expect more vacancies in the future due to COVID-19.

- E. CEO Report - Corona Virus Update: Cheryl gave in depth information on her report COVID-19 Edition (1). See attached. She responded to a few questions.

II. Fiscal Items – Report was provided by Wil Yeager

- A. We will have a senior accounting team vacancy with the move of Jaime Britton to Morningside. The position is in recruitment now. We wish her well.
- B. A copy of the first page of the 990-tax return that we will file is attached. No questions were asked.
- C. is was included in the Proposed Budget Modification.
- D. Motion to approve the PY19 Proposed Budget Modifications - A budget memorandum was sent providing an overview. It is attached. Wil reviewed the items in the budget using the comparison showing the movement of money, layoffs and reallocations of funds. *Jim Minkler motioned to approve the budget modifications, as presented. It was seconded. - Motion carries unanimously. Michael Cade abstained.*

III. Executive & Administrative Items

- A. Motion to approve and proceed to contract Adult and Dislocated Worker Service Providers - Corinne reviewed the Staff Report and the process in reviewing the proposals. It is attached. PacMtn staff recommend beginning contract negotiations with Career Path Services who would be awarded the initial contract beginning July 1, 2020 and an option for extension to June 30, 2024 at the discretion of the WDC. *Michael Cade motioned to approve and it was seconded – Motion carries unanimously*
- B. Review of the withdrawal of Special Population RFP - Corinne gave a brief history of the original RFP. Due to COVID-19 the region is best served by cancellation of the WIOA Adult Services Serving Priority Populations RFP released on February 24, 2020 and dedication of those funds to the Adult Dislocated Worker Contractor who will continue to increase service levels for priority populations, with the goal of reducing poverty across the region.
- C. Recommendation to approve new policy and declaration added to agenda - Declaration of an Emergency and adoption of an Emergency for COVID-19. Cheryl reviewed the memorandum, use and need for a Policy for Emergency Declaration and the Declaration of Emergency. *Christina moved to approve the Policy and it was seconded. Motion carries unanimously.*

Motion from Michael to Declaration of COVID-19 Emergency and it was seconded– Motion carries unanimously.

IV. Committee & Task Force Updates

- A. One Stop Committee - Did not meet since previous meeting. The next meeting will be combined with the Targeted Populations Committee on May 7th.

- B.** Targeted Populations Committee - Have not met since February 11th. Combining with the One Stop Committee for next meeting and would like to hear on priority populations and disparity, those with the greatest need.
- C.** Adult Basic Education & Literacy (ABEL) - Kelli update on what is happening in each of the different business areas due to COVID-19.
- D.** Business and Sector Engagement (BaSE) - Abigail explained the dramatic impacts on businesses during COVID-19, and how we are rising to meet the increased need. Talked about the different areas of need among businesses and where to get that help. Lots of collaboration and good work. Good work being done that is impactful during this time.
- E.** One-Stop Operator (The Collaborative) Report - David reminded everyone that the Collaborative is made up of 3 agencies who oversee the local WorkSource operations. Everything went virtual in March and all partners moved quickly to get virtual services up and running. He reported good cooperation between partners as everyone is scrambling to serve customers in these new and challenging conditions.

V. Good of the Order, Announcements & Adjourn

Cheryl Heywood – Library cards will be issue electronically for 3 months– 740 cards issued. Library is maintaining WIFI allowing use in the parking lots from 6 am to 12 am to those that may need it. Electronic librarian is available from 12 to 5, look at landing page many available resources. ESD 113 has imbedded maps on websites showing Bus Services, Food Banks, Childcare services, TRL locations will be added to the maps.

Jim Minkler –The 4 colleges in the region are tapping state funds for support of students in need of help to keep themselves in school. Funding is flexible and the schools are seeking large amounts, so students see it as worth it to stay in school. WIOA adult, dislocated & Youth might be able to access and leverage the partnership.

Meeting adjourned at 12:55pm. Submitted by: Shelley Buresh, Executive Administrative Assistant.



MEMORANDUM

To: PacMtn Executive Finance Committee Members

From: Cheryl B. Fambles, CEO
Wil Yeager, Director Fiscal and Administrative Services

Date: June 9, 2020

Subject: PY20 Preliminary Final Budget

PY20 Preliminary Final Budget begins services for the Program Year beginning July 1, 2020. The budget documents offer a summary of the budget and detail changes expected for the upcoming year. As a reminder, this version of the budget provides us a **starting point** for an operational budget to begin our new program year. We do not have actual grant award amounts or final determinations of carry-in funding so revenue and expenses are based on estimates and assumptions. Some new projects are not yet fully determined or structured so funding is earmarked with details to be developed at a later date. The Final PY20 version of the budget prepared in the Fall will be corrected to show actual awards, carry-in funds, contract and project expenses.

Revenue Projections

Our revenue forecast for **PY20 is 13,110,198**. The WIOA Formula awards for PY20 are fairly solid projections provided by ESD. We anticipate our WIOA Formula dollars to increase in our Youth and Adult WIOA formula program, and decrease slightly in DW. Our anticipated WIOA Formula carry-in dollars for PY20 is larger for our Adult, DW, and Youth grants, both from administration office carry in and contractor carry in. In this devastating economy, with so many having lost their jobs we are pleased with the **increased amounts for critical workforce services**.

Our compliment of competitive awards has changed with **more new grants than expiring** competitive WIOA grants. There will be five WIOA competitive grants active at the beginning of the program year—two grants responding to the opioid use crisis and impacts in this region; Ostrom Rapid Response, COVID-19 Disaster Recovery and COVID-19 Employment Recovery.

Under contract to the Thurston County Jail PacMtn will continue provision of services for individuals in work release and in County supervision. The **PREP Program** is well received by individuals and Jail Command who recognize it as helpful to the economic, health and welfare recovery of individuals.

Boeing continues to find value in the programs and services at JBLM. Three programs are funded for PY20 and we have requested additional funds to continue these as well as offer another program for children with disabilities whose families are stationed at JBLM.

The new **Disaster Recovery and Employment Recovery Grants** are directed at COVID-19 response and recovery. The Disaster Recovery will focus on food stability for families and



restoration of supply chains for greater food access and security. The Employment Recovery is under design and will enable us to both stabilize employment while adding important labor hours to businesses hard hit by COVID-19 and the economic recession.

PacMtn's commitment to service for **persons with disabilities** continues to strengthen. The Summer Internship Program emphasizes community relationships with career technical schools and community based organizations that offer work-based learning experience tied to agriculture and food production.

PY20 is 5th year of the **MyJOB partnership** with Juvenile Rehabilitation and Division Vocab Rehab. We will renegotiate a new contract beginning the first of the year—hoping to maintain and expand these unique services.

Commerce Community Jobs Program serving TANF customers will continue, in a reduced fashion through PY20. Because of reduced revenues 4 individuals have been laid off in the last two months. We are still unsure of the allocations in WorkFirst/TANF. COVID-19 disrupted an already struggling performance model. We are determining how it is possible to provide services under the conditions established by Dept. of Commerce and DSHS.

DVR Summer Internships, TANF/Community Jobs and My JOB use **pay points earned** as the basis for payment. Earning revenue to cover costs promotes a focus on outputs deemed critical to successful outcomes and helps the funder to see value in the service. While it is possible to earn revenue in excess of expense, such programming also carries significant risk. The model must balance the correct amount of staff to perform necessary tasks to make the revenue that supports the cost of the program. As PacMtn finds service to these populations high priority we are continuing to find ways to support these operations, including appropriate shifts of Adult or Youth funds.

All these **competitive grants** play an important role in picking up portions of staff time, overhead and admin that help shift the burden from our Formula grants. Our WIOA Formula grants reflect 48.1% of the overall budget, higher than the last couple of years. While our competitive grants reflect a lower percentage what we've experienced the last couple of years it is critical that we continue the diversification.

Expenses

Pursuant to the intentions of WIOA and State policy, the majority of our revenues are contracted back out to procured vendors to deliver services that adhere to the objectives of the award. In the Budget Summary these services are identified as either Direct Participant Services, Business Services & Solutions, Special Impact Projects, Misc. Contracts & Projects or Administrative Services. Our emphasis is on providing services that reach and add value for our customers-both job seekers and employers.



From our January Board Retreat, Budget Workshop Q&A, and discussions over the course of the year we are try to respond to community need, Board suggestions and specific guidance. Building from the PY19 Budget Mod the PY20 Budget continues emphasis in COVID-19 response. These investments are in addition to the recently received grant funds dedicated to COVID-19. Critical investments include:

- **Open Lab at WorkSource Thurston--\$120K:** Provides additional hands-on learning for individuals who need greater assistance with adult basic education preparations, including GED, job search and employment preparations.
- **EDC Support for Small Businesses--\$75K** will provide funds that augment their efforts to develop information and inform their community on how to long-term survivability and health of diverse businesses in this region.
- **COVID-19 Business Planning and Re-opening--\$75k** Business Services staff will augment offerings with additional planning supports for matters related to Personal Protective Equipment, training of enterprise staff, communications and workforce resource information for the critical social/environmental determinants in business success.
- **PacMtn One-Stop Operator-- \$125k.** PacMtn procured One Stop Operator is the WorkSource Operations Regional Collaborative (Collaborative) composed of Employment Security Department, Thurston County Chamber and PacMtn Workforce Development Council leaders. Most of this funding is for a person to drives system performance through communications, problem solving, project oversight and system training for the operation of the system.
- **Incumbent Worker Revolving Fund - \$100k:** PY17 was the first year we dedicated funds for this WIOA permitted activity. This funding supports local employers in identified sectors. This year's emphasis will be on support for educators needs training to enable greater success in a virtual platform.

Administrative Operations Budget

Administration office budget shows a few changes, although minor in dollars compared to our total budget. Percent of administrative overhead has historically run 15%. The Administrative office budget is part of a larger Administrative Services budget that also includes WIOA Transition activities, AJC support and the One Stop Operator contract. While there are regions wherein those costs are shared the Council maintains the entire amount of that cost. The total budget for all administrative service categories are **\$2,196,898 or 18.5% of the total budget, and 1.4% lower** than last year.

The Admin Office budget is singularly focused on workforce services tied to or planning for recovery of COVID-19. Operational line items have been significantly reduced. Specific administrative expenditure we recommend adding:

1. An additional \$7500 provides performance incentives for employees who demonstrated exceptional performance in PY19.



2. Accounting Services budget will increase to accommodate additional software, system development and training. \$20K
3. COVID-19 specific training for PPE, return to work services, facilities adjustments and other technology purchases for virtual delivery of services.

Unrestricted Funds Budget

This budget restricts use of unrestricted funding to acknowledge impacts over the last 2 years to offset prior losses in pay point contracts. Given economic disruptions, upheaval and uncertainty of programs it is prudent to maintain a healthy reserve and to be very protective of such funds. In recognition of the challenging times for staff the budget recommends:

- *\$10,000--Employee Team Productivity Fund* for activities that promote a healthy, productive team environment, essential to achievement of outcomes, but not supported by federal funds. This funding will leverage small amount of Wellness Funds we receive from the Health benefits provider.

Motion to Approve

This budget reflects a progressive and thoughtful way to continue fulfilling our requirements and delivering quality workforce services in the region. We recommend a motion to approve the PY20 Preliminary Final Budget, as presented or revised by the Executive Finance Committee.



PY 20 Revenues - \$13,110,198

WIOA Formula Grants
\$6,302,327

Admin Cost Pool
\$952,140

Adult \$1,955,440

Dislocated Worker
\$1,781,531

Youth \$1,613,216

48.1%

WIOA Competitive Grants
\$2,917,000

Opioid Reduction
\$200,000

Opioid Humanitarian
\$294,000

Disaster Recovery
\$670,000

PY18 RR Increased
Emp \$18,000

PY19 RR Increased
Emp \$235,000

PY19 RRAA Ostrom
\$500,000

Employment Recovery
\$1,000,000

22.2%

Dept of Commerce Grants
973,849

WorkFirst
973,849

7.4%

DSHS Grants
\$2,410,022

DVR #3 \$670,022

JRA \$1,740,000

18.4%

Other, State, Local Funding
\$507,000

Thurston Co. Jail
\$78,000

Pierce County CD
\$25,000

Dawkins Trust
\$30,000

Boeing \$374,000

3.9%

PY 20 Expenses - \$11,871,220

Direct Participant Services

- Adult/DW (Career Path)
- Youth (ResCare)
- In-house Programs

\$8,360,287

- MyJOB
- Summer Internships
- OURR

70.4%

Business Services & Solutions

- Thurston Co. Chamber

\$632,500

5.3%

Special Impact Projects

- WorkBased Learning, Uplift!, AmeriCorps
- High Impact Projects

\$533,000

- Incumbent Worker
- WBL—Uplift!

4.5%

Misc Contracts

- EDC Support
- Industry Cluster Study

\$148,535

- Communication Strategies & Outreach Materials

1.3%

Administrative Services

- Admin Office Operations
- One Stop Operator

\$2,196,899

- System support & Development
- AJC Support

18.5%

Pacific Mountain Workforce Development Council
Program Year 2020
July 1, 2020 - June 30, 2021
Prelim 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)	-	-	-	-	952,140.00	952,140.00
WIOA Adult	1,066,967.00	262,500.00	126,666.67	74,267.60	425,038.60	1,955,439.87
WIOA Dislocated Worker	935,255.00	262,500.00	226,666.67	74,267.60	282,841.30	1,781,530.57
WIOA Youth	1,172,478.00	-	66,666.67	-	374,071.55	1,613,216.22
Subtotal	3,174,700.00	525,000.00	420,000.00	148,535.20	2,034,091.45	6,302,326.65

'Competitive WIOA' Grants

Opioid Reduction (8/1/18-03/31/21)	160,000.00	-	-	-	40,000.00	200,000.00
Disaster Recovery (07/01/20 -06/30/21)	603,000.00	-	-	-	67,000.00	670,000.00
PY18 Rapid Response Increased Emp (7/1/18-9/30/20)	18,000.00	-	-	-	-	18,000.00
Opioid Homeless (01/01/19-12/31/20)	244,000.00	-	-	-	50,000.00	294,000.00
PY19 Rapid Response Increased Emp (9/6/19-6/30/21)	170,000.00	25,000.00	-	-	40,000.00	235,000.00
Ostroms Rapid Response (01/28/2020-06/30/21)	350,000.00	25,000.00	-	-	125,000.00	500,000.00
Employment Recovery	900,000.00	-	-	-	100,000.00	1,000,000.00
Subtotal	2,445,000.00	50,000.00	-	-	422,000.00	2,917,000.00

Department of Commerce Grants

WorkFirst (Community Jobs) (7/1/20-6/30/21)	730,386.75	-	-	-	243,462.25	973,849.00
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Department of Social & Health Services Grants

Dept of Voc Rehabilitation -PreEmployment Skills (3/16/18-3/15/20)	-	-	-	-	-	-
Juvenile Rehabilitation - My JOB (7/1/20-6/30/21)	1,230,000.00	-	-	-	510,000.00	1,740,000.00
Dept of Voc Rehabilitation-PreEmployment Skills (11/1/19-10/31/21)	425,000.00	-	60,000.00	-	185,022.00	670,022.00
Subtotal	1,655,000.00	-	60,000.00	-	695,022.00	2,410,022.00

Other Grants

Thurston County Jail Program (1/1/19 - 12/31/19)	70,200.00	-	-	-	7,800.00	78,000.00
Pierce County Career Day	-	-	23,000.00	-	2,000.00	25,000.00
Dawkins Trust	-	-	30,000.00	-	-	30,000.00
GH Foundation	-	-	-	-	-	-
Healthcare Authority	-	-	-	-	-	-
Boeing	285,000.00	57,500.00	-	-	31,500.00	374,000.00
Saltchuk	-	-	-	-	-	-
Subtotal	355,200.00	57,500.00	53,000.00	-	41,300.00	507,000.00

Total Revenue	8,360,286.75	632,500.00	533,000.00	148,535.20	3,435,875.70	13,110,197.65
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Budgeted Expenditures:

Program Services	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total
WIOA Formula						
Adult Contracted Programs (Career Path Services)	1,066,967.00	-	-	-	-	1,066,967.00
Dislocated Worker Contracted Programs (Career Path Services)	935,255.00	-	-	-	-	935,255.00
Youth Contracted Programs (ResCare)	1,047,478.00	-	-	-	-	1,047,478.00
Incumbent Worker Training (TBD)	-	-	100,000.00	-	-	100,000.00
JBLM In-house Program	-	-	-	-	-	-
Business Services (Thurston Co. Chamber)	-	400,000.00	-	-	-	400,000.00
Rapid Response	-	50,000.00	-	-	-	50,000.00
Disaster Recovery	-	75,000.00	-	-	-	75,000.00
System Navigators-Triage, Outreach, UI support	-	-	-	-	-	-
Work-Based Learning/Career Connections	-	-	230,000.00	-	-	230,000.00
High Impact Grants-Youth & Young Adult	-	-	-	-	-	-
Enhanced CTE Connections	-	-	-	-	-	-
Open Lab	-	-	120,000.00	-	-	120,000.00
Industry Cluster Study	-	-	-	-	-	-
Outreach	-	-	-	-	-	-
EDC Support	-	-	-	148,535.20	-	148,535.20
Subtotal	3,049,700.00	525,000.00	450,000.00	148,535.20	-	4,173,235.20
WIOA Competitive						
Opioid Use & Reduction Response In-house	160,000.00	-	-	-	-	160,000.00
Opioid Use & Reduction Response Contracted (Choice)	-	-	-	-	-	-
Wrap Around Instruction for Navigating Gateways - WING	-	-	-	-	-	-
NDWG - Opioid Disaster	244,000.00	-	-	-	-	244,000.00
PY19 RRIE	170,000.00	25,000.00	-	-	-	195,000.00
Disaster Recovery	603,000.00	-	-	-	-	603,000.00
Employment Recovery	900,000.00	-	-	-	-	900,000.00
JBLM In-house Program	-	-	-	-	-	-
RRIE PY18	18,000.00	-	-	-	-	18,000.00
RRIE Contracted (CPS, TCC)	-	-	-	-	-	-
Ostroms RRIE	-	-	-	-	-	-

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total
<i>RRAA PY19</i>	221,794.00					221,794.00
<i>RRAA Contracted (CPS, TCC)</i>	128,206.00	25,000.00				153,206.00
<i>Career Connect In-house Program</i>	-	-	-	-	-	-
<i>Career Connect WA (CPS, ResCare, AJAC, ESD113)</i>	-	-	-	-	-	-
<i>High Impact Grants-CCL</i>	-	-	-	-	-	-
<i>Subtotal</i>	2,445,000.00	50,000.00	-	-	-	2,495,000.00

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total
WorkFirst & Other						
WorkFirst In-house Program Thurston, Mason, Lewis Co.	730,386.75	-	-	-	-	730,386.75
Thurston County PREP Jail In house Program	70,200.00	-	-	-	-	70,200.00
Pierce County Career Days	-	-	23,000.00	-	-	23,000.00
Dawkins Trust	-	-	-	-	-	-
DVR - Contracted	125,000.00	-	-	-	-	125,000.00
DVR - In house	300,000.00	-	60,000.00	-	-	360,000.00
JRA In-house Program	1,355,000.00	-	-	-	-	1,355,000.00
JBLM Boeing	285,000.00	57,500.00	-	-	-	342,500.00
Healthcare Authority	-	-	-	-	-	-
Saltchuk	-	-	-	-	-	-
Subtotal	2,865,586.75	57,500.00	83,000.00	-	-	3,006,086.75
Program Expense Total	8,360,286.75	632,500.00	533,000.00	148,535.20	-	9,674,321.95
Administrative Services						
Administrative Office Operations						
Salaries					1,076,160.54	1,076,160.54
Benefits					446,083.06	446,083.06
Travel & Training					89,450.00	89,450.00
Professional Services					159,610.00	159,610.00
Facilities					89,281.00	89,281.00
Supplies & Communications					79,430.00	79,430.00
Equip/Maintenance/Rentals					34,290.00	34,290.00
Depreciation					4,100.00	4,100.00
Insurance					21,000.00	21,000.00
Memberships					16,494.00	16,494.00
Board Community Outreach					20,000.00	20,000.00
Community Outreach					10,000.00	10,000.00
Misc					13,000.00	13,000.00
Transfer to Unrestricted					(2,000.00)	(2,000.00)
Admin Office Subtotal					2,056,898.60	2,056,898.60
Transition & AJC Activities						
Staffing					-	-
Subcontracts					15,000.00	15,000.00
Transition Subtotal					15,000.00	15,000.00
One Stop Operator						
Staffing					-	-
Subcontracts					125,000.00	125,000.00
One Stop Operator Subtotal					125,000.00	125,000.00
Administrative Expense Total					2,196,898.60	2,196,898.60
Total Expenditures	8,360,286.75	632,500.00	533,000.00	148,535.20	2,196,898.60	11,871,220.55

Admin Office Formula Carry Forward to PY21	726,086
Admin Office Carry Forward Ongoing Grants to PY21	290,239
Program Carry Forward Ongoing Grants to PY21	674,177
Total Carry Forward to PY21	1,690,502

**Pacific Mountain Workforce Development Council
Program Year 2020
July 1, 2020 - June 30, 2021
Prelim Budget Comparison**



	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total-PY20 Preliminary	Total-PY19 Final Mod	Difference	Comments
Budgeted Revenues:									
<u>Workforce Innovation and Opportunity Act (WIOA) 'Formula' Grants</u>									
WIOA Admin Cost Pool (ACP)	-	-	-	-	952,140.00	952,140.00	944,744.35	7,395.65	
WIOA Adult	1,066,967.00	262,500.00	126,666.67	74,267.60	425,038.60	1,955,439.87	1,746,343.31	209,096.56	
WIOA Dislocated Worker	935,255.00	262,500.00	226,666.67	74,267.60	282,841.30	1,781,530.57	1,782,389.98	(859.41)	
WIOA Youth	1,172,478.00	-	66,666.67	-	374,071.55	1,613,216.22	1,612,321.57	894.65	
<i>Subtotal</i>	3,174,700.00	525,000.00	420,000.00	148,535.20	2,034,091.45	6,302,326.65	6,085,799.21	216,527.44	
<u>Competitive WIOA' Grants</u>									
Opioid Reduction (8/1/18-03/31/21)	160,000.00	-	-	-	40,000.00	200,000.00	1,783,293.16	(1,583,293.16)	Contract ended with a no cost extension we have additional funds to spend out
Disaster Recovery (07/01/20 -06/30/21)	603,000.00	-	-	-	67,000.00	670,000.00	-		New Contract
Career Connect WA (1/1/18-9/30/19)	-	-	-	-	-	-	461,990.69	(461,990.69)	No Career Connect this year Spent out contract
PY18 Rapid Response Increased Emp (7/1/18-6/30/20)	18,000.00	-	-	-	-	18,000.00	462,004.66	(444,004.66)	No Cost extension for 3 months
Opioid Homeless (01/01/19-12/31/20)	244,000.00	-	-	-	50,000.00	294,000.00	715,500.00	(421,500.00)	Carryover of budget for 6 months in PY20
PY19 Rapid Response Increased Emp (9/6/19-6/30/21)	170,000.00	25,000.00	-	-	40,000.00	235,000.00	470,405.00	(235,405.00)	
Ostrom Rapid Response (01/28/2020-06/30/21)	350,000.00	25,000.00	-	-	125,000.00	500,000.00	550,000.00	(50,000.00)	Carryover of budget of 500K 50K spent
Employment Recovery	900,000.00	-	-	-	100,000.00	1,000,000.00	-	1,000,000.00	New anticipated contract
<i>Subtotal</i>	2,445,000.00	50,000.00	-	-	422,000.00	2,917,000.00	4,443,193.51	(2,196,193.51)	
<u>Department of Commerce Grants</u>									
WorkFirst (Community Jobs) (7/1/19-6/30/20)	730,386.75	-	-	-	243,462.25	973,849.00	1,073,849.00	(100,000.00)	Smaller anticipated program PY20
<u>Department of Social & Health Services Grants</u>									
Dept of Voc Rehabilitation -PreEmployment Skills (3/16/18-3/15/20)	-	-	-	-	-	-	293,180.00	(293,180.00)	New Contract
Juvenile Rehabilitation - My JOB (7/1/19-6/30/21)	1,230,000.00	-	-	-	510,000.00	1,740,000.00	1,300,000.00	440,000.00	1,740K left on Contract for PY20
Dept of Voc Rehabilitation-PreEmployment Skills (11/1/19-10/31/21)	425,000.00	-	60,000.00	-	185,022.00	670,022.00	925,110.00	(255,088.00)	Two year contract Est Spending this PY
<i>Subtotal</i>	1,655,000.00	-	60,000.00	-	695,022.00	2,410,022.00	2,518,290.00	(108,268.00)	
<u>Other Grants</u>									
Thurston County Jail Program (1/1/19 - 12/31/19)	70,200.00	-	-	-	7,800.00	78,000.00	123,370.00	(45,370.00)	1/2 year budget due to Cal vs Fiscal year
Pierce County Career Day	-	-	23,000.00	-	2,000.00	25,000.00	32,000.00	(7,000.00)	
Dawkins Trust	-	-	30,000.00	-	-	30,000.00	67,000.00	(37,000.00)	Have not received new funds
GH Foundation	-	-	-	-	-	-	110.00	(110.00)	Funds Spent
Healthcare Authority	-	-	-	-	-	-	10,000.00	(10,000.00)	Funds Moved to Unrestricted
JBLM Boeing	285,000.00	57,500.00	-	-	31,500.00	374,000.00	499,920.40	(125,920.40)	We had rec receipt of funds in PY using them this PY
Saltchuk	-	-	-	-	-	-	3,937.51	(3,937.51)	Funds Moved to Unrestricted
<i>Subtotal</i>	355,200.00	57,500.00	53,000.00	-	41,300.00	507,000.00	736,337.91	(229,337.91)	
Total Revenue	8,360,286.75	632,500.00	533,000.00	148,535.20	3,435,875.70	13,110,197.65	14,857,469.63	(2,417,271.98)	

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total-PY20 Preliminary	Total-PY19 Final Mod	Difference	Comments
Budgeted Expenditures:									
Program Services	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total-PY20 Preliminary	Total-PY19 Final Mod	Difference	
WIOA Formula									
Adult Contracted Programs (Career Path Services)	1,066,967.00	-	-	-	-	1,066,967.00	1,019,976.50	46,990.50	
Dislocated Worker Contracted Programs (Career Path Services)	935,255.00	-	-	-	-	935,255.00	1,015,911.40	(80,656.40)	
Youth Contracted Programs (ResCare)	1,047,478.00	-	-	-	-	1,047,478.00	1,042,883.30	4,594.70	
Incumbent Worker Training (TBD)	-	-	100,000.00	-	-	100,000.00	50,000.00	50,000.00	
JBLM In-house Program	-	-	-	-	-	-	61,407.00	(61,407.00)	No more Formula dollars for JBLM
Business Services (Thurston Co. Chamber)	-	400,000.00	-	-	-	400,000.00	400,000.00	-	
Rapid Response	-	50,000.00	-	-	-	50,000.00	-	50,000.00	New activity to help with COVID
Disaster Recovery	-	75,000.00	-	-	-	75,000.00	-	75,000.00	New activity to help with COVID
System Navigators-Triage, Outreach, UI support	-	-	-	-	-	-	57,937.00	(57,937.00)	No doing activity
Work-Based Learning/Career Connections/AmeriCorps support	-	-	230,000.00	-	-	230,000.00	98,363.00	131,637.00	more focus on workbased learning
High Impact Grants-Youth & Young Adult	-	-	-	-	-	-	-	-	
Enhanced CTE Connections	-	-	-	-	-	-	-	-	
Open Lab	-	-	120,000.00	-	-	120,000.00	20,000.00	100,000.00	
Industry Cluster Study	-	-	-	-	-	-	50,760.00	(50,760.00)	Not a study this year
Outreach	-	-	-	-	-	-	16,208.02	(16,208.02)	
EDC Support	-	-	-	148,535.20	-	148,535.20	115,000.00	33,535.20	
Subtotal	3,049,700.00	525,000.00	450,000.00	148,535.20	-	4,173,235.20	3,948,446.22	224,788.98	
WIOA Competitive									
Opioid Use & Reduction Response In-house	160,000.00	-	-	-	-	160,000.00	879,777.63	(719,777.63)	
Opioid Use & Reduction Response Contracted (Choice)	-	-	-	-	-	-	741,468.34	(741,468.34)	End of Contract last PY
Wrap Around Instruction for Navigating Gateways - WING	-	-	-	-	-	-	-	-	
NDWG - Opioid Disaster	244,000.00	-	-	-	-	244,000.00	596,617.00	(352,617.00)	
PY19 RRIE	170,000.00	25,000.00	-	-	-	195,000.00	110,000.00	85,000.00	We Received additional RRIE19 Funds and had additional carryover
Disaster Recovery	603,000.00	-	-	-	-	603,000.00	-	603,000.00	New Grant
Employment Recovery	900,000.00	-	-	-	-	900,000.00	-	900,000.00	New Anticipated Grant
JBLM In-house Program	-	-	-	-	-	-	-	-	
RRIE PY18	18,000.00	-	-	-	-	18,000.00	179,050.00	(161,050.00)	
RRIE Contracted (CPS, TCC)	-	-	-	-	-	-	235,000.00	(235,000.00)	
Ostrom RRIE	-	-	-	-	-	-	-	-	
RRAA PY19	221,794.00	-	-	-	-	221,794.00	25,000.00	196,794.00	Continued work on new program
RRAA Contracted (CPS, TCC)	128,206.00	25,000.00	-	-	-	153,206.00	77,000.00	76,206.00	Continued work on new program
C2C Contracted	-	-	-	-	-	-	-	-	
Career Connect In-house Program	-	-	-	-	-	-	47,210.00	(47,210.00)	No program this year
Career Connect WA (CPS, ResCare, AJAC, ESD113)	-	-	-	-	-	-	323,945.00	(323,945.00)	No program this year
High Impact Grants-CCL	-	-	-	-	-	-	15,000.00	(15,000.00)	No program this year
Subtotal	2,445,000.00	50,000.00	-	-	-	2,495,000.00	3,230,067.97	(735,067.97)	
WorkFirst & Other									
WorkFirst In-house Program Thurston, Mason, Lewis Co.	730,386.75	-	-	-	-	730,386.75	859,079.20	(128,692.45)	Received less than expected
Thurston County PREP Jail In house Program	70,200.00	-	-	-	-	70,200.00	114,000.00	(43,800.00)	Renewal of Calendar YR contract
Pierce County Career Days	-	-	23,000.00	-	-	23,000.00	30,000.00	(7,000.00)	
Dawkins Trust	-	-	-	-	-	-	67,000.00	(67,000.00)	
DVR - Pre-ETS CONTRACTED OUT	125,000.00	-	-	-	-	125,000.00	676,358.00	(551,358.00)	Used for PY18/PY20 Summer Internship 416K not
DVR - Pre-ETS IN HOUSE	300,000.00	-	60,000.00	-	-	360,000.00	-	360,000.00	
JRA In-house Program (My Job)	1,355,000.00	-	-	-	-	1,355,000.00	975,000.00	380,000.00	
JBLM Boeing	285,000.00	57,500.00	-	-	-	342,500.00	221,844.38	120,655.62	A&P Cohorts/Dollars used for JBLM Activities
Healthcare Authority	-	-	-	-	-	-	10,000.00	(10,000.00)	
Saltchuk	-	-	-	-	-	-	3,937.51	(3,937.51)	
Subtotal	2,865,586.75	57,500.00	83,000.00	-	-	3,006,086.75	2,957,219.09	(311,132.34)	
Program Expense Total	8,360,286.75	632,500.00	533,000.00	148,535.20	-	9,674,321.95	10,135,733.28	(821,411.33)	

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc Contracts & Projects	Administrative Services	Total-PY20 Preliminary	Total-PY19 Final Mod	Difference	Comments
Administrative Services									
Administrative Office Operations									
Salaries					1,076,160.54	1,076,160.54	1,171,703.48	(95,542.94)	Reallocation of Admin
Benefits					446,083.06	446,083.06	488,785.13	(42,702.07)	Reallocation of Admin
Travel & Training					89,450.00	89,450.00	53,450.00	36,000.00	Reallocation of Admin
Professional Services					159,610.00	159,610.00	140,760.00	18,850.00	Reallocation of Admin
Facilities					89,281.00	89,281.00	89,281.00	-	
Supplies & Communications					79,430.00	79,430.00	70,450.00	8,980.00	
Equip/Maintenance/Rentals					34,290.00	34,290.00	29,290.00	5,000.00	
Depreciation					4,100.00	4,100.00	4,100.00	-	
Insurance					21,000.00	21,000.00	20,000.00	1,000.00	
Memberships					16,494.00	16,494.00	16,479.00	15.00	
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	13,000.00	-	
Transfer to Unrestricted					(2,000.00)	(2,000.00)	(4,500.00)	2,500.00	
Admin Office Subtotal					2,056,898.60	2,056,898.60	2,122,798.61	(65,900.01)	
Transition & AJC Activities									
Staffing					-	-	-	-	
Subcontracts					15,000.00	15,000.00	40,000.00	(25,000.00)	Additional Costs to cover certification
Transition Subtotal					15,000.00	15,000.00	40,000.00	(25,000.00)	
One Stop Operator									
Staffing					-	-	-	-	
Subcontracts					125,000.00	125,000.00	138,459.98	(13,459.98)	Additional Dollars for COVID work
Administrative Expense Total					2,196,898.60	2,196,898.60	2,301,258.59	(104,359.99)	
Total Expenditures	8,360,286.75	632,500.00	533,000.00	148,535.20	2,196,898.60	11,871,220.55	12,436,991.87	(925,771.32)	

<i>Admin Office Formula Carry Forward to PY21</i>	<i>726,086</i>	<i>562,423</i>
<i>Admin Office Carry Forward Ongoing Grants to PY21</i>	<i>290,239</i>	<i>(8,116)</i>
<i>Program Carry Forward Ongoing Grants to PY21</i>	<i>674,177</i>	<i>748,869</i>
<i>Total Carry Forward to PY21</i>	<i>1,690,502</i>	<i>1,303,176</i>



PACIFIC MOUNTAIN
WORKFORCE
DEVELOPMENT

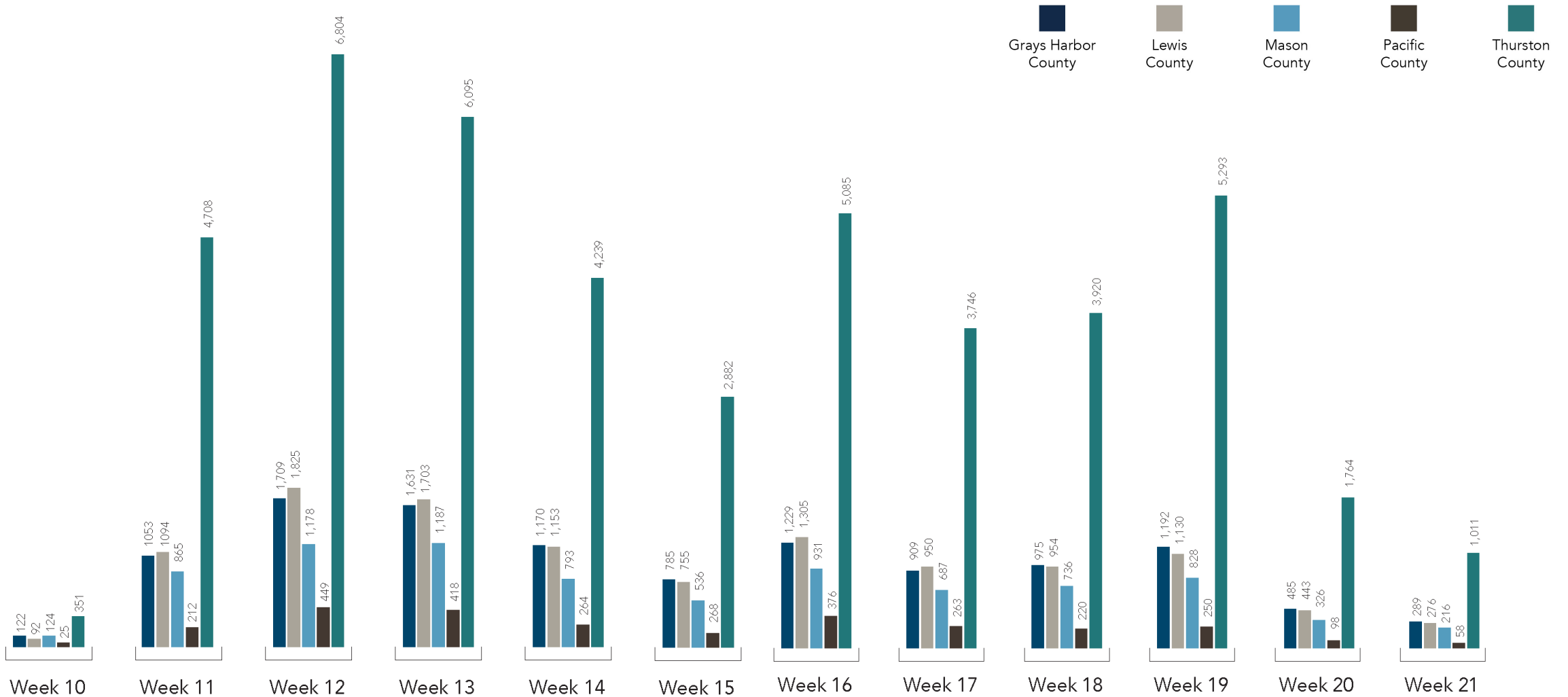
building community prosperity

COVID-19 IMPACT REPORT

— WEEKS 10-21 —

IMPACT BY THE NUMBERS - PACMTN REGION

INITIAL UNEMPLOYMENT INSURANCE CLAIMS BY COUNTY
 Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



IMPACT BY THE NUMBERS - PACMTN REGION

MONTHLY EMPLOYMENT & UNEMPLOYMENT

PacMtn combined five-county region. Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data

Month	Total Employment	Change In Number From Previous Month	Unemployment Rate (For Month)	% Point Change From Previous Month
April	215,408	-13,990	15.8%	10.6%
March	229,398	-5,148	5.2%	-0.3%
February	234,546	-741	5.5%	-0.2%



UNEMPLOYMENT RATES

February - 5.5%
March - 5.2%
April - 15.8%



TOTAL EMPLOYMENT

February - 234,546
March - 229,398
April - 215,408

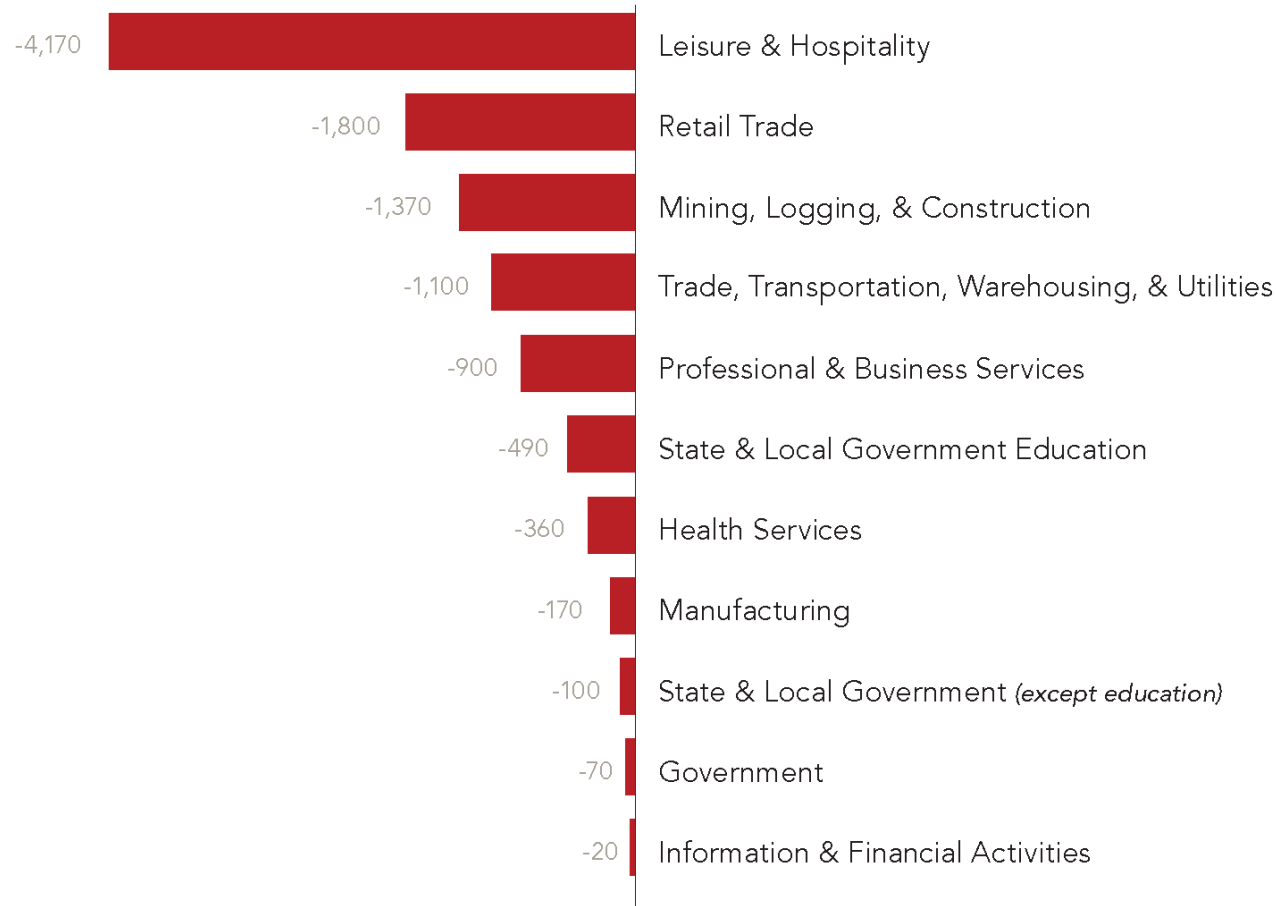


**NEW UNEMPLOYMENT
CLAIMS INCREASED BY
26,946 FROM MARCH-APRIL**

IMPACT BY THE NUMBERS - PACMTN REGION

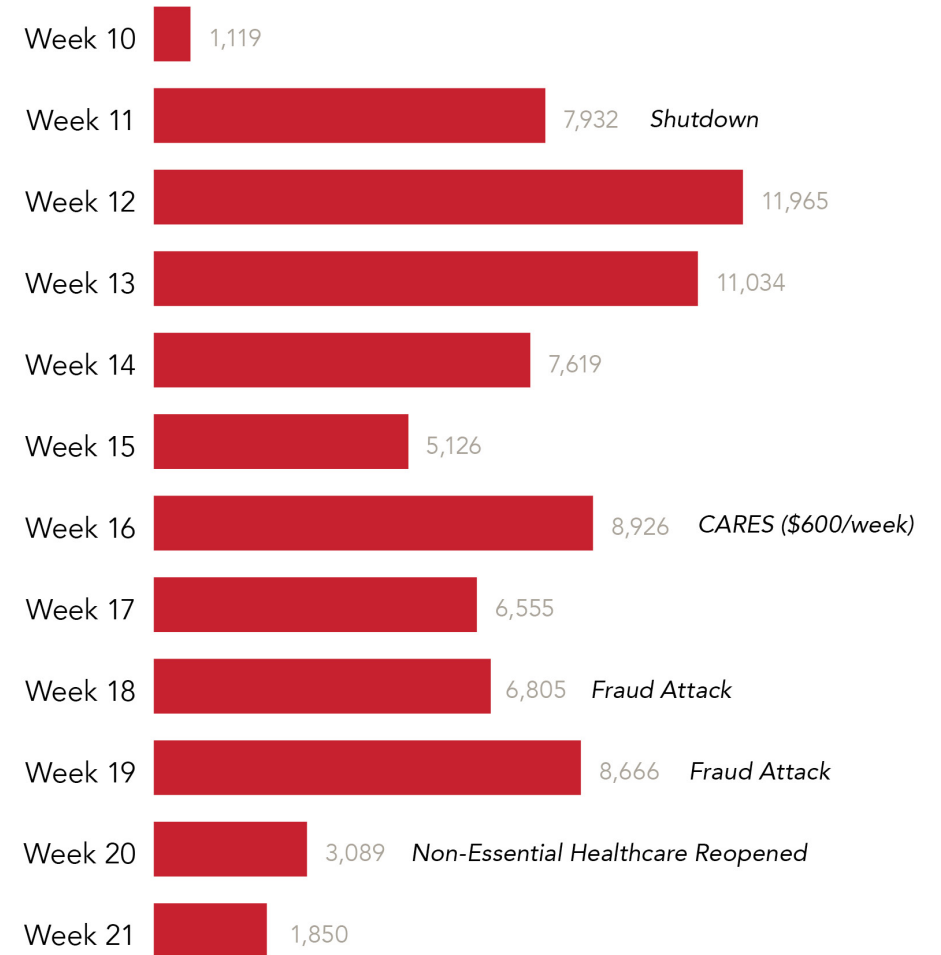
TOP JOB LOSSES BY INDUSTRY SECTOR Decline in Non-Farm Employment March to April 2020

PacMtn combined five-county region. Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



INITIAL UNEMPLOYMENT INSURANCE CLAIMS

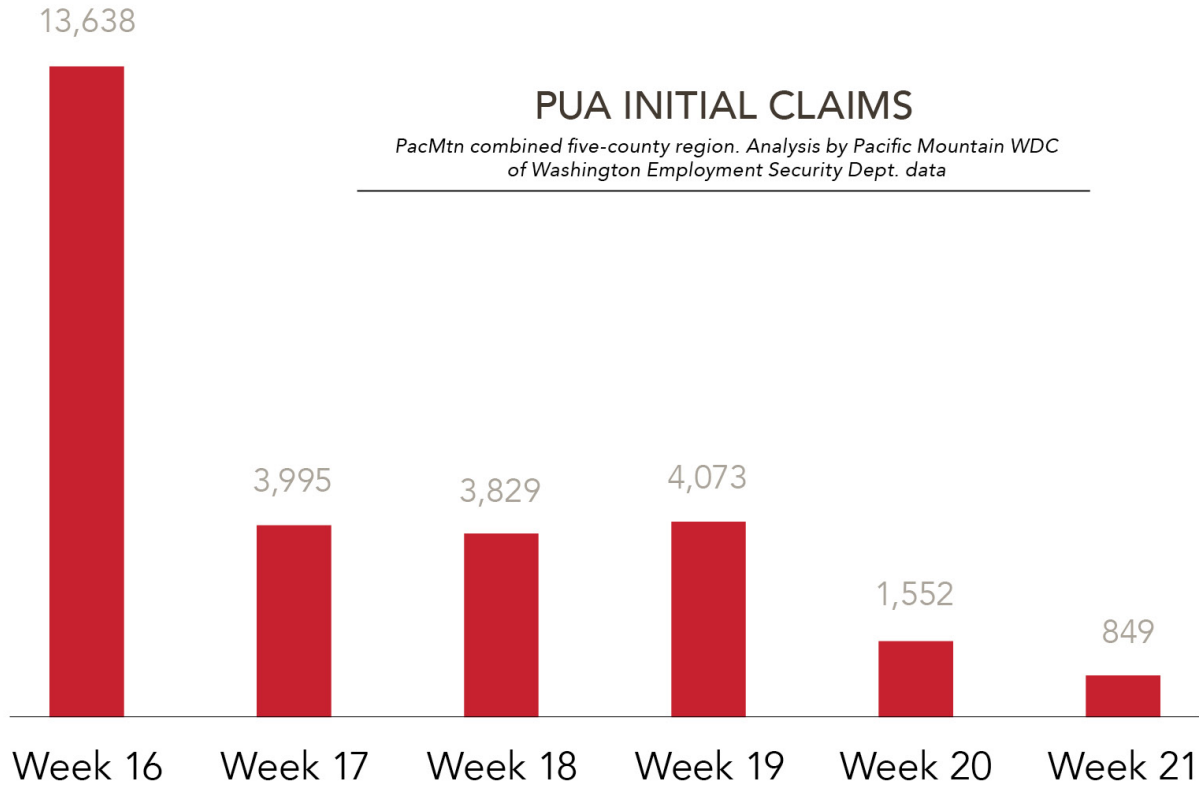
PacMtn combined five-county region. Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



IMPACT BY THE NUMBERS - PACMTN REGION

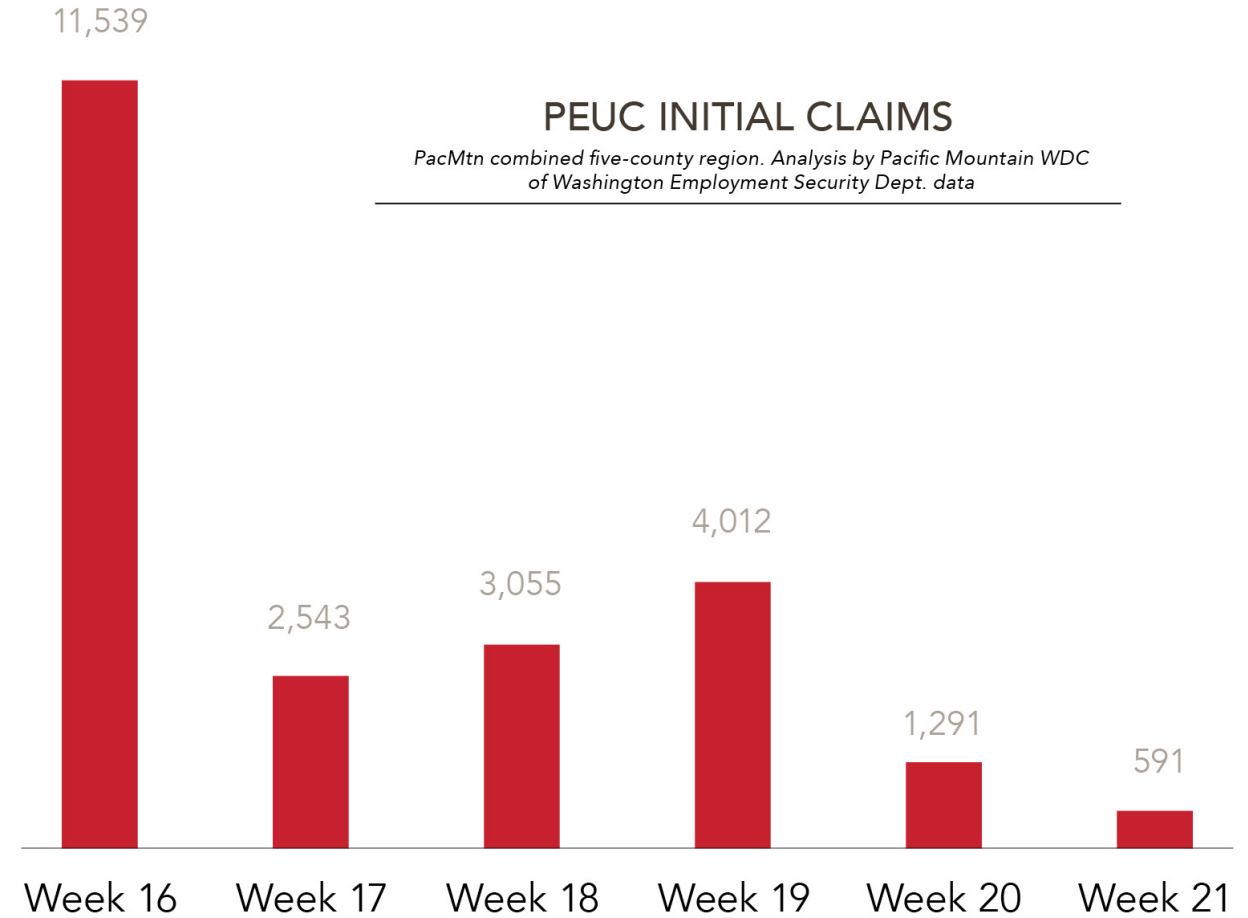
PUA INITIAL CLAIMS

PacMtn combined five-county region. Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



PEUC INITIAL CLAIMS

PacMtn combined five-county region. Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data





SYSTEMIC CHANGES | OPERATIONS



INTEGRATED SERVICE DELIVERY | POLICY & PROCESS OVERVIEW

While the "Stay Home, Stay Healthy" order has had a certain positive impact on the physical health and safety of our community, the designation of essential businesses resulted in nearly every business transforming its service delivery. Unemployment insurance claims soared, and reality for millions of citizens shifted drastically.

PacMtn has taken this time to assess internal and external strengths and areas for improvement.

Overall Challenges

- Inadequate home office set-ups
- Lack of childcare / homeschooling
- Unfamiliarity with virtual platforms
- Feelings of isolation

Positive Discoveries

- Newfound ways to interface with clients
- Increased technological literacy
- Intentional, deliberate collaboration
- System-wide reassessment of processes, programs, needs, & priorities



INTEGRATED SERVICE DELIVERY | POLICY & PROCESS OVERVIEW

- Delivery of system orientations, workshops, career and employment services, trainings, and supportive services were greatly impacted.
- Substantial increase in staff workload due to the need to provide increased guidance and oversight on new program policies and procedures relating to exceptions in policy due to COVID-19.
- Programmatic monitoring has been delayed and shifted, requiring the team to develop new ways for monitoring program files while meeting state and local requirements.
- Shift in processes has allowed for more modification and expansion of services – i.e. transitions to paperless program files and compliance practices.



Biggest Impact:

Transitioning to digital data collection and delivery of support services.



Promising Practices:

Continued implementation of COVID-imposed digital data collection will allow our service providers to enroll and *serve more customers remotely* without needing to have access to hard copy files.



WORKSOURCE SERVICES



Successful Service Expansions:

- Development of outreach initiatives in order to provide information on services and training, LMI, and UI assistance
- Working remotely has proven not only to be possible but even successful
- Creative and sustainable new referral pathways for WIOA programs



Areas of Challenge:

- Loss of four customer flow staff members used in integrated service delivery
- UI list tripled in a one-month period, causing strain on workload
- Job seekers still struggling to navigate the UI process
- Concerns that limited technology access or bandwidth impacts customer access

WORKLOAD
300%
INCREASE



BUSINESS SERVICES

Our commitment to employers in the region has deepened in this period of rapid response. Our data-driven approach will help shape the future trainings, outreach and response to businesses as we re-commit to helping our business community find ways to transition, recover and prove resilient.

- PacMtn has invested heavily in our Chambers and EDC partnerships – providing technical assistance, triage, guidance on safe re-opening strategies and tools, and individualized assistance in accessing federal, state and local resources.
- PacMtn has engaged in local and state-wide initiative – including new virtual Job Fair and Job Board platforms – to provide employment opportunities and rapid re-hire events.
- Increased coordination between WorkSource partners and economic development has meant additional resources and support with furloughs, lay-offs and stand-by employees and the employers working to respond and recover.

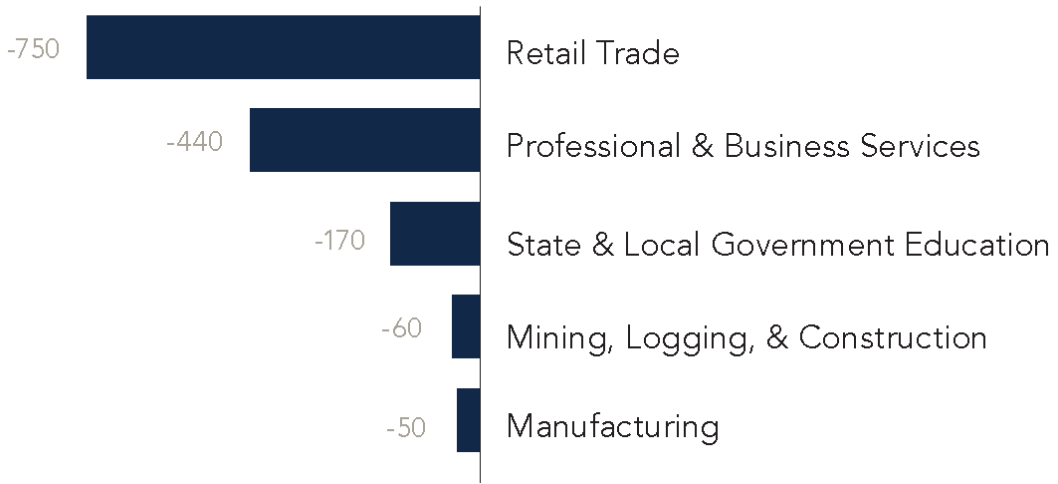
A person is shown in profile, writing in a notebook with a pen. In the background, a laptop is open on a desk. The entire image is overlaid with a semi-transparent red filter. The word "APPENDIX" is centered in white, bold, uppercase letters.

APPENDIX

IMPACT BY THE NUMBERS - GRAYS HARBOR

TOP JOB LOSSES BY INDUSTRY SECTOR Decline in Non-Farm Employment March to April 2020

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



**NEW UNEMPLOYMENT
CLAIMS INCREASED BY
4,151 FROM MARCH-APRIL**

MONTHLY EMPLOYMENT & UNEMPLOYMENT

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data

Month	Total Employment	Change In Number From Previous Month	Unemployment Rate (For Month)	% Point Change From Previous Month
April	25,367	-1,371	19.4%	12.6%
March	26,738	-608	6.8%	-0.3%
February	27,346	-137	7.1%	-0.6%



UNEMPLOYMENT RATES

March - 6.8%
April - 19.4%



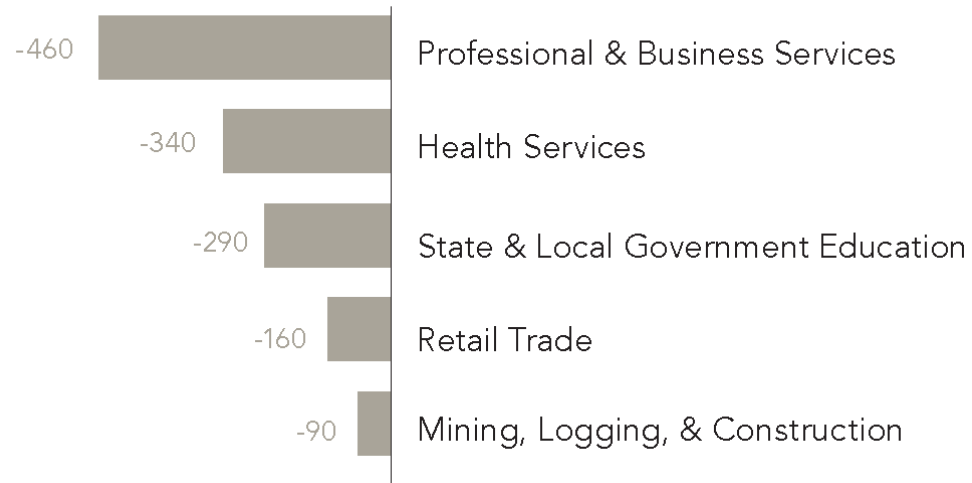
TOTAL EMPLOYMENT

March - 26,631
April - 25,367

IMPACT BY THE NUMBERS - LEWIS

TOP JOB LOSSES BY INDUSTRY SECTOR Decline in Non-Farm Employment March to April 2020

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



UNEMPLOYMENT RATES

March - 6.2%
April - 16.3%



TOTAL EMPLOYMENT

March - 32,290
April - 31,252



**NEW UNEMPLOYMENT
CLAIMS INCREASED BY
3,960 FROM MARCH-APRIL**

MONTHLY EMPLOYMENT & UNEMPLOYMENT

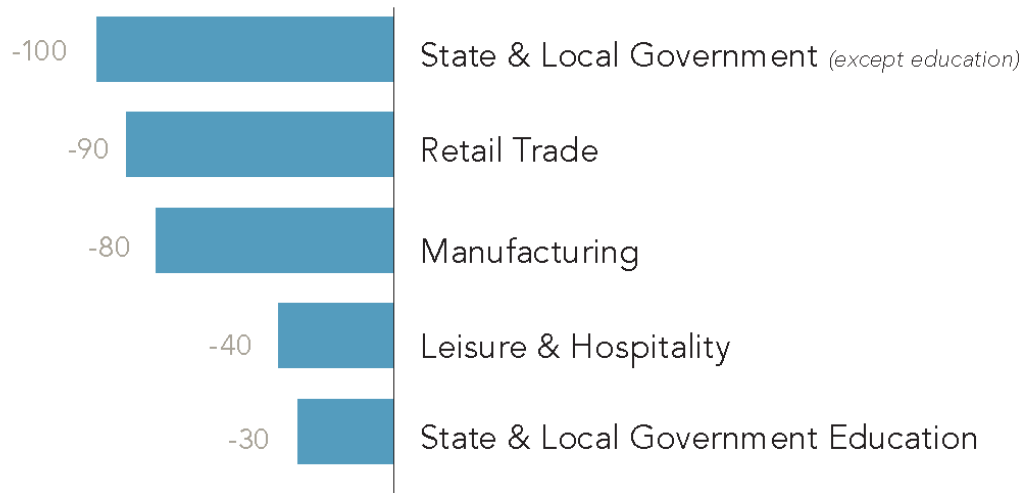
Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data

Month	Total Employment	Change In Number From Previous Month	Unemployment Rate (For Month)	% Point Change From Previous Month
April	31,252	-937	16.3%	10.2%
March	32,189	-920	6.1%	-0.3%
February	33,109	-50	6.4%	0.7%

IMPACT BY THE NUMBERS - MASON

TOP JOB LOSSES BY INDUSTRY SECTOR Decline in Non-Farm Employment March to April 2020

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



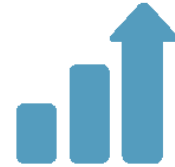
UNEMPLOYMENT RATES

March - 6.1%
April - 16.1%



TOTAL EMPLOYMENT

March - 23,777
April - 23,151



**NEW UNEMPLOYMENT
CLAIMS INCREASED BY
2,190 FROM MARCH-APRIL**

MONTHLY EMPLOYMENT & UNEMPLOYMENT

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data

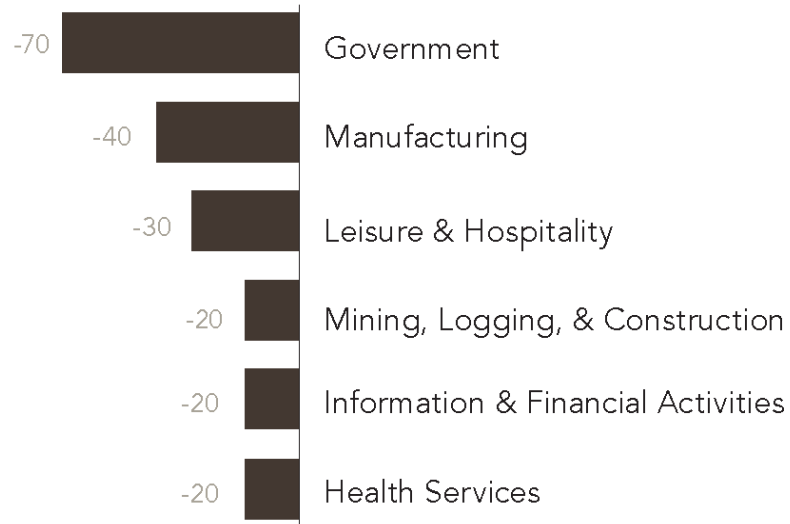
Month	Total Employment	Change In Number From Previous Month	Unemployment Rate (For Month)	% Point Change From Previous Month
April	23,151	-643	16.1%	10.0%
March	23,794	-1,117	6.1%	-0.1%
February	24,911	6	6.2%	0.5%

IMPACT BY THE NUMBERS - PACIFIC

TOP JOB LOSSES BY INDUSTRY SECTOR

Decline in Non-Farm Employment
March to April 2020

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



UNEMPLOYMENT RATES

March - 6.7%
April - 17.0%



TOTAL EMPLOYMENT

March - 7,800
April - 7,823



**NEW UNEMPLOYMENT
CLAIMS INCREASED BY
1,093 FROM MARCH-APRIL**

MONTHLY EMPLOYMENT & UNEMPLOYMENT

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data

Month	Total Employment	Change In Number From Previous Month	Unemployment Rate (For Month)	% Point Change From Previous Month
April	7,823	13	17.0%	10.1%
March	7,810	-73	6.9%	0.2%
February	7,983	-22	6.7%	1.0%

IMPACT BY THE NUMBERS - THURSTON

TOP JOB LOSSES BY INDUSTRY SECTOR Decline in Non-Farm Employment March to April 2020

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data



**NEW UNEMPLOYMENT
CLAIMS INCREASED BY
15,552 FROM MARCH-APRIL**

MONTHLY EMPLOYMENT & UNEMPLOYMENT

Analysis by Pacific Mountain WDC of Washington Employment Security Dept. data

Month	Total Employment	Change In Number From Previous Month	Unemployment Rate (For Month)	% Point Change From Previous Month
April	127,815	-11,052	14.9%	10.4%
March	138,867	-2,330	4.5%	-0.2%
February	141,197	948	4.7%	-1.0%



UNEMPLOYMENT RATES

March - 4.6%
April - 14.9%



TOTAL EMPLOYMENT

March - 138,675
April - 127,815

CEO HIGHLIGHTS

June 2020

COVID-19 Edition v.2

State Department of Health indicates that on June 1, 2020, there were 21,977 cases of COVID-19 in Washington State with 1,124 associated deaths and as of June 11, 2020, there currently are 24,652 cases of COVID-19 with 1,190 associated deaths. There remains ongoing threat of this disease, and we celebrate that health professionals and epidemiological modeling experts predict we have passed the peak of the first wave of COVID-19 in WA. Nevertheless, the State of Emergency remains and only select modifications to the Stay Home-Stay Healthy are permitted. As an essential service, PacMtn will continue to find ways to deliver services in accordance with the regulations being promulgated by the Governor, Department of Health and County Commissions.

PacMtn is actively developing its Plan for Return to Office (RTO), in-person services, in accordance with the stated permissions, best science and Center for Disease Control. Many templates and examples exist. We are working closely with our State agency partners to ensure as much consistency as is reasonable throughout the local workforce systems, given varying conditions. To date we are pleased we know of no active COVID-19 cases amongst PacMtn staff.

COVID-19 Response...See also COVID-19 Impact PPT.

- Cumulative Initial Unemployment Claims week 11-21..**79,567**
- Initial claims are trending rapidly downward. Waiting to see if they go all the way down to pre-COVID-19 normal or plateau above.
- Broken supply chains will take time to heal – second wave ripple effect layoffs already happening.
- PUA and PEUC attracted a lot of applications in the first week and then cooled off quickly.
- Claims processing may still be dealing with severe backlogs for a while.
- ESD will continue to need extra staff to help with fraudulent claims. Activation of the National Guard may provide needed support.

New Funding.... helps us serve. PacMtn will receive a portion of the awards made to the State for Disaster Recovery (\$670K) and Employment Recovery (TBD estimated @ \$900K = proportional share of \$12mil). Our Disaster Recovery efforts will focus on food sustainability and provision of recovery jobs/training specific to strengthening food systems. Employment Recovery is still under design, but with so little funding the emphasis will be on providing work-based learning opportunities that will help job seekers in this challenging labor market environment. We know the Federal Government is also considering additional appropriation for Dislocated Worker, Youth and Adult funding streams.

Helping the Helpers... in recognition of the challenges faced by helping professionals in the era of COVID-19 PacMtn offered two trainings designed by staff member, Jackie Velasco. Times like this often take a toll in the mental health and well-being of those committed to do the “work of helping”. Jackie’s training is about working with people in crisis and managing boundaries and self-care. She has experience from previous work at our local Crisis Clinic, and developed the trainings to be engaging and interactive. Each training is 2 hours long. WE invited regional partners and WDC staff from around the state for these virtual, no cost trainings.

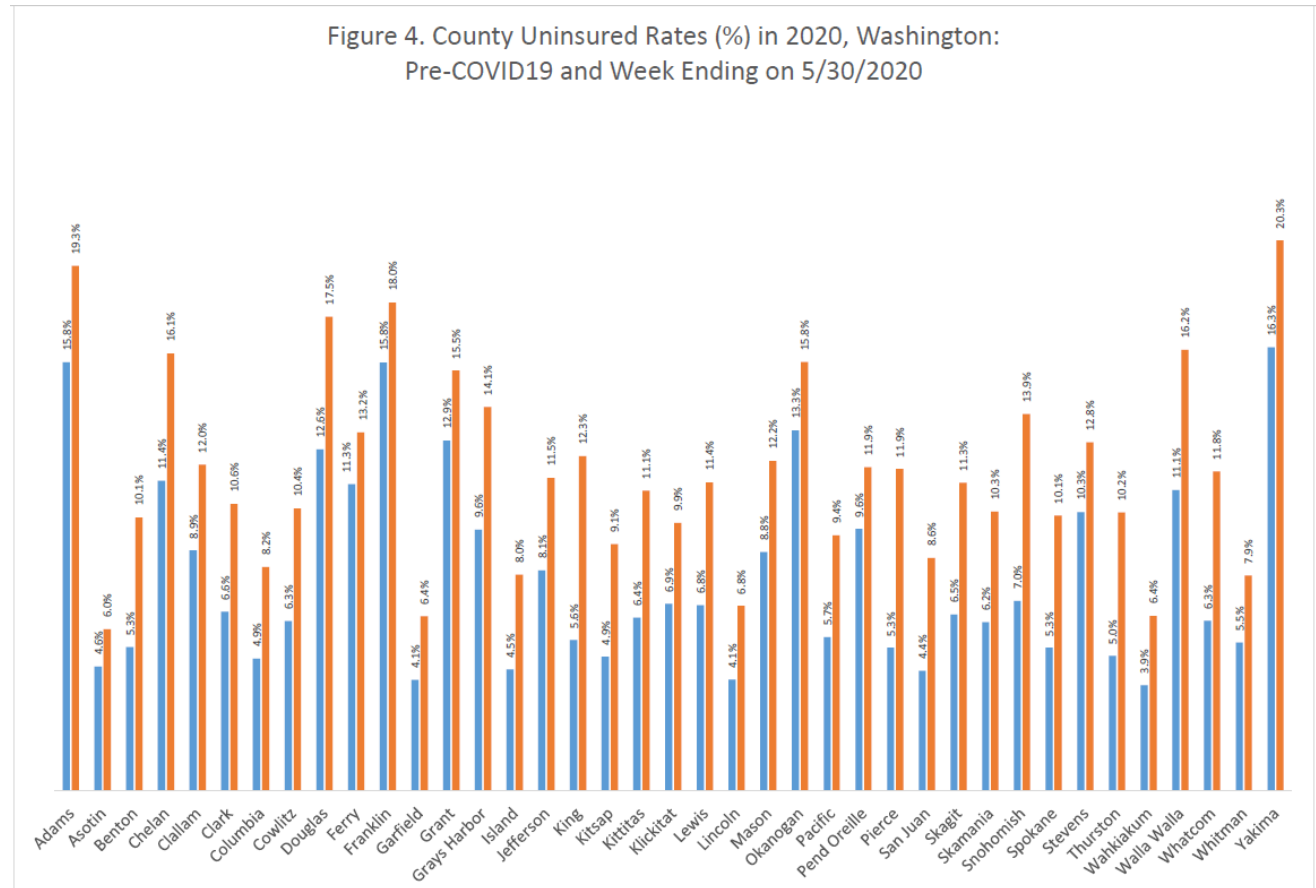
CEO HIGHLIGHTS

June 2020

COVID-19 Edition v.2

PacMtn Region Uninsured Rate % Soars... Since most healthcare plans are employer-provided, job losses have had a big impact, especially for those without access to COBRA or Medicaid. From the beginning of the year to May 23, the number of uninsured nearly doubled from 502,300 to 1,010,700. Typically, the uninsured rate for the newly unemployed is around 9%. Statewide that rate went up to 58% during the COVID period. The chart below provides uninsured rates by county. Workforce development agencies are concerned about such numbers as overall health and access to healthcare are part of the determinants of community health and worker welfare.

Figure 4. County Uninsured Rates (%) in 2020, Washington:
Pre-COVID19 and Week Ending on 5/30/2020



Support for Commissioner Levine... Washington Workforce Association sent the attached letter to the Governor expressing support for ESD Commissioner Levine.

June 3, 2020

The Honorable Jay Inslee
Governor of the State of Washington
PO Box 40002
Olympia, WA 98504-0002

Re: Endorsement of Commissioner Suzi LeVine

Dear Governor Inslee:

Please accept this unsolicited endorsement of Suzi LeVine, our Commissioner of Employment Security. The Washington Workforce Association is unanimous in our respect and appreciation for Commissioner Levine's dedication, her forthright manner, her humanity, and her laser focus on serving customers. We recognize Ms. LeVine as a knowledgeable and highly capable leader. She has employed her extensive public and private expertise for the betterment of our workforce development system and our state. Suzi LeVine is the consummate professional and we are proud to be her partner in service.

Washington Workforce Association represents the 12 senior executives of Washington's federally designated workforce development areas. We are honored to work alongside the many hardworking state agencies to build the world's best workforce and to serve the needs of Washingtonians and the businesses and industry located in our state. Our successful work demands we collaborate with one another and focus intently on the needs of the thousands of customers using our systems. There is no greater partner aligned in this work than the Employment Security Department (ESD). The agency, recently beleaguered by horrific events; a pandemic, the historic loss of hundreds of thousands of jobs, overwhelmed computer systems, and becoming a target of an international crime syndicate - is being ably and courageously led by Commissioner Suzi LeVine.

Commissioner LeVine came into this system with fresh eyes. She demonstrated openness, fairness, a willingness to learn from and to include the substantial expertise found at the local level and on the front lines of service delivery. She came enthusiastically into this legacy department and quickly got to work aligning goals, identifying problems, and designing solutions. This has led to the overall strengthening of our state's workforce system. There is still much more to do, but her dedication to doing the right thing with grace and humility bolsters our trust in her even more. We are appreciative she is at the helm of ESD during this unprecedented crisis.

Endorsement of Commissioner Suzi LeVine

June 3, 2020

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Washington Workforce Association remains dedicated to the pursuit of a vibrant economy and personal prosperity of all our citizens. We know this is a time that demands courageous leadership. Commissioner Suzi LeVine has proven her ability as such a leader and deserves praise for her efforts. We thank you for appointing her and for your own continued dedication to the health, welfare, and safety for all Washingtonians.

Be well, stay calm and wash your hands,



Washington Workforce Association
Kevin Perkey, WWA Chair and
Workforce Southwest CEO

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