



PacMtn WDC Board Meeting & Budget Workshop

April 25, 2024

2:00p – 4:00p

Lacey Community Center or Virtually via Microsoft Teams

Join via Microsoft Teams

Meeting ID: 256 930 474 002

Passcode: Aa6wSK

I. Welcome & Leadership Reports

- a. Welcome & Self Introductions
- b. Establish Quorum & Review Today's Agenda
- c. Board Chair Comments
- d. CEO Report (Attachment #1)

II. Action: Consent Agenda

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. **Action Item:** Motion to Approve 02/22/2024 Board Minutes (Attachment #2)

III. Discussion and Action Items:

- a. **Discussion and Action Item:** Request to Approve Funding Awards (Attachment #3)
 - i. **Action Item:** Motion to Approve the Funding Awarded to the Capital STEM Alliance.
 - ii. **Action Item:** Motion to Approve the Funding Awarded to the Thurston County Chamber of Commerce.
 - iii. **Action Item:** Motion to Approve the Funding Awarded to the Thurston Economic Development Council.
- b. **Discussion and Action Item:** Reappointment of Board Member Term and Nomination of Board Member and Recommend Do Pass to the Consortium (Attachment #4)
 - i. **Action Item:** Motion to Approve Reappointment of Board Member's Term and Recommend Do Pass to the Consortium
 - Cheryl Heywood, Timberland Regional Library, Executive Director, 3-year term – Expiring June 30, 2026



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- ii. **Action Item:** Motion to Approve Nominee and Recommend Do Pass to the Consortium
 - Joe Vansyckle, Employment Security Department, Southwest Coastal Region Director, 3-year term – Expiring June 30, 2026

IV. Fiscal Items:

- a. **Discussion and Action Item:** PY23 Budget Modification (Attachment #5)
 - i. **Action Item:** Motion to Approve PY23 Budget Modification and Recommend Do Pass to the Consortium
- b. **Discussion Item:** PY24 Preliminary Budget Discussion (Attachment #6)

V. Executive Session:

The Board can move to close the meeting for select and appropriately limited conversation on matters best conducted in confidence including meeting with an auditor on sensitive financial issues, handling top-level personnel matters including the CEO's compensation and performance review, planning for an important transaction like a real estate deal or a merger, matters where "personal or organizational confidentiality is requested or prudent", dealing in a preliminary way (including investigation) with crisis situations or with allegations of improper conduct by the CEO or a board member – before disclosure to staff or others who ordinarily attend full board meetings. Any specific action requiring a vote will be taken in the public portion of the meeting.

There is NO Executive Session requested at this time.

VI. Committee & Task Force Updates – Committee Leads

- a. One Stop Committee (One-Stop)
- b. Priority Populations
- c. Business and Sector Engagement (BaSE)
- d. Adult Basic Education & Literacy (ABEL)

VII. Good of the Order & Announcements

2024-2025 WDC Board Members

Name	Employed by/Serving	Represents
1. Michael Cade <i>Chairperson</i>	Thurston County EDC	Business: Economic Development <i>Committee Assignment: EFC, BaSE</i>
2. Dr. Lorie Thompson <i>Vice-Chairperson</i>	Capital STEM Alliance	K-12 Education <i>Committee Assignment: EFC</i>
3. Christina Riley <i>Secretary/Treasurer</i>	Labor and Apprenticeship Representative	Labor-Apprenticeship <i>Committee Assignment: EFC, Priority Populations</i>
<i>Grays Harbor County Representatives</i>		
4. Alissa Shay <i>Previous Chair</i>	Port of Grays Harbor	Business: Logistics Cross Sector <i>Committee Assignment: EFC</i>



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5. Vacant		
6. Vacant		
<i>Lewis County Representatives</i>		
7. Richard DeBolt	Lewis County EDC	Business: Economic Development Committee Assignment: BaSE
8. Peter Lahmann	Port Commissioner	Business: Economic Development Committee Assignment: One-Stop, Priority Populations
9. Vacant		
<i>Mason County Representatives</i>		
10. Jacquelin Earley	Sierra Pacific Industries	Business: Wood Products Manufacturing Committee Assignment: EFC, BaSE
11. Derek Epps	Seattle Shellfish	Business: Aquaculture/ Food Production Committee Assignment: EFC
12. Vacant		
<i>Pacific County Representatives</i>		
13. Sue Yirku	Pacific County EDC	Business: Economic Development Committee Assignment: BaSE
14. Jeanne Brooks	Azure Strategy	Business: Private Sector Committee Assignment:
15. Jovon Vaughn	Willapa Harbor Chamber	Business: Private Sector Enterprise Committee Assignment: BaSE
<i>Thurston County Representatives</i>		
16. Angela White	Olympia Master Builders	Business: Construction Trades Committee Assignment: BaSE
17. David Schaffert	Thurston County Chamber	Business: Private Sector Enterprise Committee Assignment: EFC, BaSE
<i>Regional Representatives</i>		
18. Jonathan Pleger	Morningside	CBO/Serves Disabled Populations Committee Assignment: EFC, Priority Populations
19. Clint Bryson	IBEW Local 76	Labor Organization Committee Assignment:
20. Joe Vansyckle (Nominee)	Employment Security Department	Wagner Peyser Employment Service Committee Assignment:
21. Cheryl Heywood	Timberland Regional Library	CBO/Serves All Populations Committee Assignment: EFC, One-Stop, ABEL



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22. Vacant		Basic Education Acquisition (BedA) Committee Assignment:
23. Dr. Carli Schiffner	Grays Harbor College	Post-Secondary Higher Education Committee Assignment:
24. Bob Guenther	Thurston, Lewis, Mason Counties Labor Council	Organized Labor Committee Assignment: BaSE
25. Jason Reed	WA DSHS/Community Services	TANF-DSHS Committee Assignment: Priority Populations
26. Tricia Wiltse	WA DSHS/DVR	Vocational Rehab Committee Assignment: One-Stop, Priority Populations

2024 Consortium Members

Name	Representing County
Commissioner Sharon Trask <i>Consortium Chair-Chief Local Elected Official</i>	Mason
Commissioner Patrick "Jerry" Doyle	Pacific
Commissioner Sean Swope	Lewis
Commissioner Kevin Pine	Grays Harbor
Commissioner Carolina Mejia	Thurston

Workforce Development Speak (Commonly Used Acronyms)

ABE	Adult Basic Education	ETPL	Eligibility Training Provider List
CBO	Community Based Organizations	IFA	Infrastructure Funding Agreement
CJ	Community Jobs	ITA	Individual Training Account
CLEO	Chief Local Elected Official	MOU	Memorandum of Understanding
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
DW	Dislocated Worker	WDA	Workforce Development Areas



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EcSA	Economic Security for All	WEX	Work Experience
ESD	Employment Security Department	WIOA	Workforce Innovation & Opportunity Act
ESD 113	Educational Service District – Capital Region	WTECB	Workforce Training & Education Coordinating Board

PacMtn Board Member Values

Customer needs are priority #1. Ensure all counties are included.

Innovate and be creative.
Honor diverse perspectives.

In all things demonstrate: Integrity, honesty, transparency, personal excellence, constructive self-assessment, continuous self-improvement, and mutual respect

Duty of Attention = Full participation and Practical inquiry

Duty of Allegiance = Address conflict of interest & confidentiality, care about funding sources & potential opportunities

Duty of Agreement = Abide by Federal, State & Local laws and PacMtn mission, vision, values, services, policies & programs

Board Member Reminders

Conflict of Interest: In accordance with the Workforce Innovation and Opportunity Act and the standards of honorable business practice. Workforce Development Council members (WDC), as well as members of WDC Committees and Task Forces, who directly represent, are employed by, or act as consultants to organizations or agencies having business before the Council shall not vote on any matter or issue regarding said organization or agency. Any member having a conflict of interest will declare the conflict prior to any discussion on the matter and must recuse themselves from any formal action related to the conflict.

Concern about misuse of public resources: PacMtn Board of Directors takes seriously all matters of fiscal integrity and the ethical and lawful conduct of its business. Any concerns about fraud, abuse or unethical conduct should be reported to a Board Officer, the CEO or the [State Auditor’s Office \(SAO\)](#).

- March marks an important phase as we commence budget preparations for the upcoming program year. The annual **Budget Planning** meeting is scheduled for late April. For PY24, we anticipate a reduction in revenue ranging from \$1.5 to \$3 million as certain programs expire. However, we do expect our operational costs to increase slightly as we expand our focus on meeting demand. Such fluctuations in funding are customary as programs phase in and out. Notably, two programs, Quest and Opioid, are scheduled to conclude in PY24, with no foreseeable continuation. Additionally, the Pathways Home 3 program is also slated to end, although we plan to request an extension and potentially seek additional funding.

Looking ahead, we are actively pursuing additional funding to support key initiatives in the region, particularly in reentry work, partner integration, sector strategies, and the promotion of good jobs. Our target is to secure \$3-5 million to bolster these efforts.

- PacMtn is delighted to announce the addition of **Orinda Goddard** to our team. Orinda brings with her extensive expertise in Workforce Development and Tribal relations, which she will leverage in her new role as Quality Assurance Specialist at PacMtn. Her responsibilities will primarily involve supporting our contractor record-keeping efforts, conducting program eligibility determination reviews, and ensuring compliance. This newly established role aims to enhance the team's capacity to operate proactively rather than solely relying on a monitoring approach. This change is a pivotal step forward, particularly as we transition our Youth Program to smaller contract awards, thereby increasing the volume of monitoring required. Please join us in extending a warm welcome to Orinda as she joins our team!
- As PacMtn progresses towards realizing our vision of a demand-driven system, it's essential to invest in our **Career Pathway** marketing collateral. This material serves as a crucial resource in aiding job seekers in making informed decisions about their careers. A fundamental responsibility of a local workforce development board is to analyze and interpret local labor market information, making it accessible for our system partners and job seekers. Understanding the opportunities within a region can be overwhelming for individuals undergoing a career transition.

To address this challenge, PacMtn is committing resources to enhance both our printed and digital materials, aiming to improve the experience for customers and partners involved in our Sector Strategies and Good Jobs initiatives. Our objective is to develop effective materials utilizing video, data, storytelling, and networking events to empower job seekers to make well-informed decisions about their future paths. This effort will focus on updating and expanding our webpages dedicated to our six priority sectors, providing comprehensive information on local employers and their top occupations.

The material will be made available for partners to rebrand as their own, integrating seamlessly into their career exploration efforts. Stay tuned for more updates in June as we plan for a soft launch of the new site.

- The past two years have presented significant challenges for our youth services. Like many local workforce development boards across the state and country, PacMtn is revitalizing our declining **Youth Programming** by shifting our focus to smaller, localized efforts aimed at achieving specific outcomes. This approach marks a departure from the traditional "region-wide" service strategy, which sought to provide uniform services across all five counties. However, this approach has yielded opposite results and failed to meet the required outcomes set by the Department of Labor.

Evidence from best practices indicates that partnering with local youth providers is a more effective way to leverage Title 1B resources and achieve desired outcomes. Moreover, it places emphasis on local youth programs, often empowering them to expand services and drive outcomes for their constituents. While this model does increase the monitoring and technical support burden for PacMtn, it is likely to enhance the experience of those being served.

In preparation for this transition, PacMtn has sought the assistance of the Capital STEM Alliance (pending board approval) to provide additional capacity and support during a

demonstration period for this new approach, scheduled to launch in May of this year. The primary focus of this partnership is to create an asset map of providers and programs in the region that offer youth services. This information will be instrumental in shaping the spring Request for Proposals (RFP) and enabling PacMtn to support awardees effectively.

- As spring approaches, it's time for our annual visit to Washington DC to attend the **National Association of Workforce Board Forum**. This gathering primarily focuses on providing Board members and staff with the opportunity to network with peers from across the country and learn from each other's experiences. This year's delegation included board members Jovon Vaughn (Willapa Harbor Chamber of Commerce) and Michael Cade (Thurston County Economic Development Council), along with staff members William Westmoreland, Melody Pajaro, Arissa De Lima, and Kellie Hale.

During their time in DC, the team had the chance to visit the National Museum of African American History & Culture, take part in an evening monument tour, and attend the Washington State convening. Additionally, William participated in meetings with the staff of Senators Murray and Cantwell, as well as Representative Kilmer, as the congress members were in recess.

The prominent topics of discussion this year included the potential reauthorization of WIOA, guaranteed income, and financial planning

Stories of Hope and Impact

Shared from our partners at Equus:

"Participant came to WIOA to "get on my feet in a pathway where I can grow and help others out and provide for myself and my daughters." Participant has background in health care and wants to help people struggling with Mental Health. She was highly sought after during the

interviews for WEX placements, and chose to work with Gather Church. Her work at Gather was greatly appreciated and the agency offered her a positions with OJT support, full time at \$20 hour.”

Shared from our partners at the Thurston Chamber:

“Participant came to our program as a youth who was in need of training and work. Andrew showed interest and participated in our construction bootcamp cohort training put on in work with the Thurston County Chamber of Commerce. He attended class from January 22nd 2024 to February 16th 2024. In his class he obtained his Flagger, Forklift, and OSHA-10 certifications. He attended the hiring event at the graduation event where he met with many employers looking to hire within the construction/laborer field. Through our program Andrew was connected to American Pump and Electric LLC where he began a OJT with them on 3/18/24 earning \$18.50 an hour. WIOA support services provided him with all the tools needed for this position. Through this opportunity with this employer he is after the probationary training period going to be eligible to get a plumbing and electricians license through the company.”



**PacMtn WDC Board of Directors &
PacMtn Workforce Consortium Joint Meeting**

Meeting Minutes

February 22, 2024 | 9:00a

Talking Cedar & Online via Microsoft Teams

Attendees:

Board Members: Michael Cade, Christina Riley, Alissa Shay, Jacquelin Earley, Jovon Vaughn, David Schaffert, Jonathan Pleger, Clint Bryson, Cheryl Heywood, Dr. Carli Schiffner (Nominee), Bob Guenther, Jason Reed, Tricia Wiltse, Jeanne Brooks

Consortium Members: Commissioner Sharon Trask, Commissioner Patrick Jerry Doyle, Commissioner Kevin Pine, Commissioner Carolina Mejia, Commissioner Sean Swope

PacMtn Staff: William Westmoreland, Wil Yeager, Arissa De Lima, Megan Fiess, Dan Cooling, Christina Gorman, Aaron Pentland, Wes Smith

Guests: Phyllis Martin, Sean Willey, Sam Mitchell, Mei-Ling Taylor, Jason Hosenev, Andrew Garate, Jessie Koons

I. Welcome & Leadership Reports

- a. Welcome & Self Introductions – Michael Cade, Board Chair called the meeting to order at 3:31p
- b. Establish Quorum & Review Today’s Agenda – Quorum was established at this time for the WDC Board and Consortium.
- c. Board Chair Comments – Michael showed his appreciation for all in attendance. He reflected on the Boards work and the positive outlook for the future.
- d. CEO Report – William Westmoreland reviewed highlights from his CEO Report. Full report can be found on the PacMtn website at www.pacmtn.org.

II. Action: Consent Agenda

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. **Action Item:** Motion to Approve 1/25/2024 Board Minutes
 - i. *Jovon Vaughn motioned to Approve items in the Consent Agenda as presented. Bob Guenther seconded. Motion Carries.*

III. Action Item & Discussion

- a. **Discussion Item:** Board member Nomination and Reappointment of board Terms
Arissa De Lima led this discussion. She provided the board with an overview of the Board’s composition and its current vacancies.
 - i. Action Item: Motion to Approve Nominee and Recommend Do Pass to the Consortium

WDC Board - Alissa Shay Motioned to Approve Nominee, Dr. Carli Schiffner to the WDC Board and Recommend Do Pass to the Consortium. Jovon Vaughn seconded. Motion Carries.



Consortium – Commissioner Mejia Motioned to Approve and Confirm Nominee, Dr. Carli Schiffner to the WDC Board. Commissioner Pine seconded. Motion carries.

- ii. Action Item: Motion to Approve Reappointment of Board Member’s Term and Recommend Do Pass to the Consortium

WDC Board – Bob Guenther Motioned to Approve Reappointment of Jonathan Pleger’s Board Term and Recommended Do Pass to the Consortium. Jacquelin Early seconded. Motion carries.

Consortium – Commissioner Mejia Motioned to Approve Reappointment of Jonathan Pleger’s Board term. Commissioner Pine seconded. Motion carries. Jonathan Pleger abstained from this vote.

There were no questions on this item.

b. Discussion and Action Item: Regional Strategic Plan

- i. **Action Item:** Motion to Approve the 2024-2028 Regional Strategic Plan for Submission to the Workforce Training and Education Coordinating Board.

Megan Fiess led this discussion. She shared with the Board that the 30 day public comment period has closed. An addendum to the packet was also reviewed for the updated to the plan. She also went over the remaining timeline with the Board. Megan also reviewed the relationship between workforce development boards and the Workforce Training and Education Coordinating Board in regards to the Regional Strategic Plan.

There were no questions from the Board.

WDC Board - Jovon Vaughn Motioned to Approve the 2024-2028 Regional Strategic Plan for Submission to the Workforce Training and Education Coordinating Board. Alissa Shay seconded. Motion carries.

Consortium – Commissioner Pine Motioned to Approve the 2024-2028 Regional Strategic Plan for Submission to the Workforce Training and Education Coordinating Board. Commissioner Doyle seconded. Motion carries.

c. Discussion and Action Item: OneWorkforce-PacMtn WorkSource System MOU/IFA

- i. **Action Item:** Motion to Approve to move the OneWorkforce-PacMtn WorkSource System MOU into the 3-week negotiation period.

Megan Fiess led this discussion. She shared background of the MOU/IFA with the Board. Megan reviewed some language changes and updated that were made and the purpose of the



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changes. She then discussed the remaining timeline to reach consensus and achieve a fully executed MOU/IFA. Individual meetings were offered if clarification on the MOU/IFA are needed from any of the Board.

Questions from the Board:

Jason Reed queried if 1:1 were scheduled for the weekly feedback sessions.

Megan explained that partners that are part of the MOU are able to schedule 1:1s with staff during this period.

Sam Mitchell of ESD shared that ESD may get close to the end of the 30 day period for signing due to their lengthy review process.

WDC Board - Jovon Vaughn Motioned to Approve to move the OneWorkforce-PacMtn WorkSource System MOU into the 3-week negotiation period. Bob Guenther seconded. Motion carries.

IV. Executive Session.

There has been NO Executive Session Requested at this time.

V. Committee & Task Force Updates

- a. Michael announced that a one page handout has been provided that provides explanation on each Committees current work.

VI. Good of the Order & Announcements

Cheryl Heywood announced that TRL hired staff in Lewis County to lead the Anywhere Library, expanded access was added to the Salkum library, the American Heart Association donated 22 blood pressure monitoring kits to have at TRLs rural libraries and mobile services and TRL hired staff for Grays Harbor County for their Anywhere Library.

Jacquelin Earley shared that there was a recent graduation of CDL drivers through a Grays Harbor College program where 100% of their graduates passed their skills test.

Bob Guenther shared the Cyber Security apprenticeship program through the IBEW77 is awaiting approval of the program to offer statewide.

Michael announced that a year ago an Economic Develop District was created to include Thurston, Mason, Grays Harbor and Pacific counties. They are currently working on their Community Economic Development Strategies. Once this is approved, he will bring it to the WDC Board for awareness.

No further Good of the Order or Announcements.



Meeting adjourned at 10:19a

Submitted by: Arissa De Lima, WDC Board Secretary

2024-2025 WDC Board Members

Name	Employed by/Serving	Represents
1. Michael Cade <i>Chairperson</i>	Thurston County EDC	Business: Economic Development <i>Committee Assignment: EFC, BaSE</i>
2. Dr. Lorie Thompson <i>Vice-Chairperson</i>	Capital STEM Alliance	K-12 Education <i>Committee Assignment: EFC</i>
3. Christina Riley <i>Secretary/Treasurer</i>	Labor and Apprenticeship Representative	Labor-Apprenticeship <i>Committee Assignment: EFC, Priority Populations</i>
<i>Grays Harbor County Representatives</i>		
4. Alissa Shay <i>Previous Chair</i>	Port of Grays Harbor	Business: Logistics Cross Sector <i>Committee Assignment: EFC</i>
5. Vacant		
6. Vacant		
<i>Lewis County Representatives</i>		
7. Richard DeBolt	Lewis County EDC	Business: Economic Development <i>Committee Assignment: BaSE</i>
8. Peter Lahmann	Port Commissioner	Business: Economic Development <i>Committee Assignment: One-Stop, Priority Populations</i>
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<i>Mason County Representatives</i>		
10. Jacquelin Earley	Sierra Pacific Industries	Business: Wood Products Manufacturing <i>Committee Assignment: EFC, BaSE</i>
11. Derek Epps	Seattle Shellfish	Business: Aquaculture/ Food Production <i>Committee Assignment: EFC</i>
12. Vacant		
<i>Pacific County Representatives</i>		
13. Sue Yirku	Pacific County EDC	Business: Economic Development <i>Committee Assignment: BaSE</i>
14. Jeanne Brooks	Azure Strategy	Business: Private Sector Committee Assignment:
15. Jovon Vaughn	Willapa Harbor Chamber	Business: Private Sector Enterprise Committee Assignment:



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<i>Thurston County Representatives</i>		
16. Angela White	Olympia Master Builders	Business: Construction Trades Committee Assignment: BaSE
17. David Schaffert	Thurston County Chamber	Business: Private Sector Enterprise Committee Assignment: EFC, BaSE
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18. Jonathan Pleger	Morningside	CBO/Serves Disabled Populations Committee Assignment: EFC, Priority Populations
19. Clint Bryson	IBEW Local 76	Labor Organization Committee Assignment:
20. Vacant	Employment Security Department	Wagner Peyser Employment Service Committee Assignment:
21. Cheryl Heywood	Timberland Regional Library	CBO/Serves All Populations Committee Assignment: EFC, One-Stop, ABEL
22. Vacant		Basic Education Acquisition (BedA) Committee Assignment:
23. Dr. Carli Schiffner (Nominee)	Grays Harbor College	Post-Secondary Higher Education Committee Assignment:

2024 Consortium Members

Name	Representing County
Commissioner Sharon Trask <i>Consortium Chair-Chief Local Elected Official</i>	Mason
Commissioner Patrick "Jerry" Doyle	Pacific
Commissioner Sean Swope	Lewis
Commissioner Kevin Pine	Grays Harbor
Commissioner Carolina Mejia	Thurston



Workforce Development Speak (Commonly Used Acronyms)

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Board Member Reminders

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Concern about misuse of public resources: PacMtn Board of Directors takes seriously all matters of fiscal integrity and the ethical and lawful conduct of its business. Any concerns about fraud, abuse or unethical conduct should be reported to a Board Officer, the CEO or the [State Auditor's Office \(SAO\)](#).



MEMORANDUM

To: PacMtn Board Members
Date: April 25, 2024
Subject: Funding for Capital STEM Alliance

Background

PacMtn released an RFQ seeking quotes from qualified providers to support the relaunch of our Workforce Innovation and Opportunity Act (WIOA) Youth Program. As part of our preparations for a large-scale Request for Proposal (RFP) scheduled for November 2024, we require assistance in the development of an asset map that should also highlight projects that could potentially leverage WIOA Youth funding and assist with a demonstration project that will inform the specifications and requirements for the November RFP.

As we proceed with this request, it's essential to address potential conflicts of interest that may arise. According to our conflict-of-interest policy, conflicts arise when individuals, members of their immediate family, employing organizations, or future employing organizations have a financial interest or other interest in the firm or organization selected for an award.

Prior to the start of any Council formal action, vote, discussion, negotiation, or consideration of a grant request by the organization, members and officers are expected to make full disclosure to the best of their knowledge of any dual interest in a proposed transaction by notifying the CEO or Board Chair. In matters requiring prior approval of the WDC or one of its committees, the CEO or other officer shall ensure that the WDC or committee is informed of the potential for conflict of interest before a vote is taken. A WDC member or officer with a dual interest in a proposed transaction shall not vote on or participate in any decision making on the matter and shall declare this conflict of interest before entering any discussion of the matter as described in our conflict of interest statement. – Policy #3010 Conflict of Interest

In light of these policies and considerations, PacMtn assures our Board Members that all necessary precautions will be taken to ensure transparency, fairness, and adherence to our conflict-of-interest guidelines throughout the funding approval process for Capital STEM Alliance.

Your vote is crucial in deciding the future support for Capital STEM Alliance and its impact on our local economy and community well-being.

Recommendation and/or Recommended Motion

Recommendation of a Motion to Approve the Funding Awarded to Capital STEM Alliance.

**** Page Numbers will populate starting on the second page**

PacMtn's mission is to lead dynamic regional workforce development that enhances economic success.



MEMORANDUM

To: PacMtn Board Members
Date: April 25, 2024
Subject: Funding for Thurston County Chamber of Commerce

Background

Thurston County Chamber of Commerce plays a crucial role in promoting economic growth, fostering entrepreneurship, and supporting job creation in our region. The organization has consistently demonstrated its effectiveness in executing programs and initiatives that stimulate economic development within our community.

As we proceed with this request, it's essential to address potential conflicts of interest that may arise. According to our conflict-of-interest policy, conflicts arise when individuals, members of their immediate family, employing organizations, or future employing organizations have a financial interest or other interest in the firm or organization selected for an award.

Prior to the start of any Council formal action, vote, discussion, negotiation, or consideration of a grant request by the organization, members and officers are expected to make full disclosure to the best of their knowledge of any dual interest in a proposed transaction by notifying the CEO or Board Chair. In matters requiring prior approval of the WDC or one of its committees, the CEO or other officer shall ensure that the WDC or committee is informed of the potential for conflict of interest before a vote is taken. A WDC member or officer with a dual interest in a proposed transaction shall not vote on or participate in any decision making on the matter and shall declare this conflict of interest before entering any discussion of the matter as described in our conflict of interest statement. – Policy #3010 Conflict of Interest

In light of these policies and considerations, PacMtn assures our Board Members that all necessary precautions will be taken to ensure transparency, fairness, and adherence to our conflict-of-interest guidelines throughout the funding approval process for Thurston County Chamber of Commerce.

Your vote is crucial in deciding the future support for Thurston County Chamber of Commerce and its impact on our local economy and community well-being.

Recommendation and/or Recommended Motion

Recommendation of a Motion to Approve the Funding Awarded to Thurston County Chamber of Commerce.

**** Page Numbers will populate starting on the second page**

PacMtn's mission is to lead dynamic regional workforce development that enhances economic success.



MEMORANDUM

To: PacMtn Board Members
Date: April 25, 2024
Subject: Funding for Thurston Economic Development Council (EDC)

Background

Thurston EDC plays a crucial role in promoting economic growth, fostering entrepreneurship, and supporting job creation in our region. The organization has consistently demonstrated its effectiveness in executing programs and initiatives that stimulate economic development within our community.

As we proceed with this request, it's essential to address potential conflicts of interest that may arise. According to our conflict-of-interest policy, conflicts arise when individuals, members of their immediate family, employing organizations, or future employing organizations have a financial interest or other interest in the firm or organization selected for an award.

Prior to the start of any Council formal action, vote, discussion, negotiation, or consideration of a grant request by the organization, members and officers are expected to make full disclosure to the best of their knowledge of any dual interest in a proposed transaction by notifying the CEO or Board Chair. In matters requiring prior approval of the WDC or one of its committees, the CEO or other officer shall ensure that the WDC or committee is informed of the potential for conflict of interest before a vote is taken. A WDC member or officer with a dual interest in a proposed transaction shall not vote on or participate in any decision making on the matter and shall declare this conflict of interest before entering any discussion of the matter as described in our conflict of interest statement. – Policy #3010 Conflict of Interest

In light of these policies and considerations, PacMtn assures our Board Members that all necessary precautions will be taken to ensure transparency, fairness, and adherence to our conflict-of-interest guidelines throughout the funding approval process for Thurston EDC. Your vote is crucial in deciding the future support for Thurston EDC and its impact on our local economy and community well-being.

Recommendation and/or Recommended Motion

Recommendation of a Motion to Approve the Funding Awarded to Thurston Economic Development Council.

**** Page Numbers will populate starting on the second page**

PacMtn's mission is to lead dynamic regional workforce development that enhances economic success.

201 5th Ave SW Suite 401 Olympia, WA 98501 | www.pacmtn.org



MEMORANDUM

To: PacMtn Board of Directors

Date: April 25, 2024

Subject: Board Member Continuing Terms and Nominations

Background

PacMtn's Workforce Board follows the requirements called out in the federal law. We have 26 members with a majority that are representatives of business in the local area. Each County Commission appoints 3 of those Members. Those business representatives are to:

- (i) be owners of businesses, chief executives or operating officers of businesses, or other business executives or employers with optimum policymaking or hiring authority;
- (ii) represent businesses, including small businesses, or organizations representing businesses described in this clause, that provide employment opportunities that, at a minimum, include high-quality, work-relevant training and development in in-demand industry sectors or occupations in the local area; and
- (iii) are appointed from among individuals nominated by local business organizations and business trade associations;

Additionally, there are members appointed that represent important agency stakeholders and content experts needed to conduct the work of a Council. Those are Members that represent Apprenticeship, Employment Security and mission-aligned community based organizations, for example. Our By-laws detail that Board appointments are staggered for 2, 3 or 4 years. Once appointed, the subsequent appointments (for a maximum of 3 terms) are for three years. All terms begin on the first day of July and shall end on the last day of June.

Current Members requesting reappointment to the PacMtn Board of Directors are:

- Cheryl Heywood, Timberland Regional Library, Regional Representative, 3-year term – Expiring June 30, 2026

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Applicant renewal materials are available for your review.

New Members to be appointed to the PacMtn Board of Directors have been nominated by either the relevant County, known recommending entity or the agency director. Those nominees include:

- Joe Vansyckle, Employment Security Department, Southwest Coastal Region Director, 3-year term – Expiring June 30, 2026

Recommendation and/or Recommended Motion

Move to Approve Reappointment of Board Member Term and Nomination of Board Member and Recommend Do Pass to the Consortium

***** Page Numbers will populate starting on the second page***



MEMORANDUM

To: PacMtn Executive Finance Committee Members

Date: April 25, 2024

Subject: PY23 Budget Modification

The MOD Budget updates PacMtn’s revenue by including final funding allocations, new grants, and other grant revisions. The expense side is similarly adjusted. The attached budget documents offer a summary of the budget expected to provide needed services for the program year 2023.

The attached summary offers a breakdown of both revenues and expenses in the categories the Board is familiar with seeing.

Revenue Projections

Our revenue forecast for PY23 is **\$16,682,609**. This is an increase PY23 Final Budget of **\$2.1M** resulting from a final allocation of The Community Reinvestment Funds used for incentives and Individual Development Accounts (IDA’s). This is **year to year increase of \$2.54M** over PY22. The Governors continued focus on poverty reduction through Economic Security for All (EcSA) has increased the allotment of non-federal state dollars to the WDB’s. Additionally, The Legislator with House Bill 2230 codifies the EcSA program into law, ensuring consistency and predictability with funding for ongoing success for Washingtonians. PacMtn has continued to aggressively pursue additional funding to support the needs in our communities.

New Grants: Revenue Changes

Community reinvestment funding – The community reinvestment account—state appropriation is provided solely for the department (Department of Commerce) to distribute grants for economic development, civil and criminal legal assistance, community-based violence intervention and prevention services, and reentry services programs. Grants must be distributed in accordance with the recommendations of the community reinvestment plan developed pursuant to section 128 (134), chapter 297, Laws of 2022 (ESSB 5693). The legislator has approved 200M as a state appropriation.

PacMtn has been awarded **\$2.23M** in additional EcSA dollars for poverty work.



Continuing Specialty Grants Fund Work

Thurston Strong Job Champion Network – Ended October 31st, 2023. \$109K was returned to the county. PacMtn spent \$946K directly with CBOs. The money facilitates employment for Thurston County residents and enhances staffing and service delivery for community-based organizations significantly impacted by the pandemic. We served 19 Organizations with up to two employees for close to a year.

City of Olympia Journey2Jobs – Ended December 31st, 2023. We spent all but \$660 of the original \$625K. The program provided job-readiness services for the city’s unhoused population. The program is designed to support the city’s three primary services providers that are case managing this extremely complex group. The program invests wages and incentives for participants that range in readiness for employment, including those furthest from stability.

PacMtn direct funding spending for participants

Training	\$ 4,625
Work Experience	\$174,963
Transitional Jobs	\$190,053
Support Services	\$ 21,051

Additional funds we spent to support this program from State EcSA and WIOA programs.

Treatment Sales Tax (TST) – Ended December 31st, 2023. We had to return \$28K to the county as unspent wages by our contractor. PacMtn hired the employee to support continued work with our Prep Program and Pathways.

PREP Program – Was scheduled to end December. PacMtn was able to secure addition work under the program for the next 5 years.

Under contract to the Thurston County Jail PacMtn will continue provision of services for County residents 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. This program is a cornerstone activity for PacMtn’s Re-Entry Services body of work that builds upon and expands services provided through the opioid reduction grants.



In summary - in addition to providing critical services these **competitive grants** play an important role in picking up portions of staff time, overhead and administration that helps share the burden with our WIOA Formula base grants.

Our current blend of funding:

	Prelim	Final	MOD
WIOA Formula Grants Reflects	44.1%	36.8%	32.2%
Competitive Grants DOL Grants	34.2%	33.0%	28.8%
State EcSA	7.8%	5.4%	4.2%
Department of Commerce (Including poverty reduction funding)	0.0%	15.2%	27.2%
Other Misc. Grants	13.3%	9.7%	7.6%

PacMtn continues to diversify our funding streams and pursue additional funding.

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 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.

As noted in the Summary Chart Administrative Services stand at around 32.2% of total planned expenditures. Even though we had an increase in staff costs and large expenditure in costs associated with the creation of a 4-year plan we have lowered the percentage of costs.

Full Time Equivalency (FTE) changes in number and nature are reflected in the chart below:

	(FTE) Total	Direct Services	Administrative
PY23 MOD	23	3	20
PY23 Final	19	1	18
PY23(preliminary Budget)	18	1	17
PY22	19	1	18
PY21	31	8	23
PY20	35	19	16



The rest of the Administrative Budget is steady state. Please note these additional administrative proposed budget changes:

1. As of April, we are down three positions, two directors and one accountant and the associated pay and benefits.

We are forecasting replacing one Director and one Accountant and adding two additional positions to our capacity. One additional in accounting and one additional QA. This move will increase our ability to support our community partners with technical assistance as we move more funding to support work with business and priority populations.

Ensuring proper reporting, spending and management as required under the various streams of funding.

Critical Investments: New or Continuing

- **PacMtn One-Stop Operator and Operations-- \$85K.** PacMtn's One Stop Operator (OSO) cost have decreased \$60K do partners under the MOU paying a portion of the operator costs. \$135K is the current budget for the OSO and there is \$10K slated to support system development to continue the integrated service delivery of this region. Most of this funding is to drive system performance through communications, problem solving, project oversight and system training for the operation of the system.

Recommending 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 that:

- Approves the PY24 MOD Budget, as presented and direct staff to make final preparations for the Elected Official Consortium review and vote on June 27, 2024.



PY 23 Revenues - \$16,682,609

WIOA Formula Grants \$5,366,528

Admin Cost Pool
\$542,907

Adult \$1,434,696

Dislocated Worker
\$1,696,797

Youth \$1,692,127

32.2%

WIOA Competitive Grants \$4,806,218

Opioid Disaster
\$711,603

Pathways Home
\$1,260,191

Quest DWG
\$979,479

Economic Security for All
Fed \$354,945

Military Transition - Com-
munity Project 1,500,000

28.8%

State EcSA \$701,984

Economic Security for All
\$436,890 Below 200%

Economic Security for All
\$156,761 Above 200%

Economic Security for All
\$108,333 Business Nav.

4.2%

Dept of Commerce Grants \$4,532,290

CDBG - 164,778

EcSA- Participant
3,019,354

EcSA - Business Ser-
vices 1,348,158

27.2%

Other, State, Local Funding \$1,275,589

Thurston Job Cham-
pions - \$227,277

City of Olympia -
\$132,836

Thurston County
Jail - \$196,779

Treatment Sales
Tax (TST) - \$71,041

Boeing - \$100,000

LIFT - \$54,460

Ag Labor -
\$493,196

7.6%

PY 23 Expenses - \$9,302,329

Direct Participant Services

- Adult/DW/Youth
- J2J, TST
- In-House Programs

\$4,813,525

- Opioid, Pathways
- Thurston Job Champ

51.7%

Business Solutions

- Business Services
- Military Transition

\$1,027,298

- Quest
- Opioid

11.0%

Special Impact Projects

- ISD Partner Convening
- One Stop Professional Development

\$423,571

- Quest Contracts

4.6%

Misc. Contracts

- Apprenticeships
- LMI

\$38,914

- ESD Marketing

.4%

Administrative Services

- Admin Office Operations
- One Stop Operator

\$2,999,022

- Mad Cap
- LMI

32.2%

Pacific Mountain Workforce Development Council
Program Year 2023
July 1, 2023 - June 30, 2024
Mod Budget



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)	-	-	-	-	542,906.97	542,906.97
WIOA Adult	575,000.00	125,000.00	-	6,398.00	728,298.77	1,434,696.77
WIOA Dislocated Worker	425,000.00	534,759.00	10,000.00	6,398.00	720,640.31	1,696,797.31
WIOA Youth	825,000.00	70,000.00	-	6,398.00	790,729.18	1,692,127.18
Subtotal	1,825,000.00	729,759.00	10,000.00	19,194.00	2,782,575.23	5,366,528.23

Competitive DOL/WIOA Grants

Opioid Disaster NDWG (03/01/2022-09/30/23) 2nd Half	567,796.48	-	-	-	143,806.98	711,603.46
Pathway Home (07/01/22-12/31/2025)	390,421.83	-	-	-	274,852.75	665,274.58
In House Program Pathway	594,916.00	-	-	-	-	594,916.00
Quest DWG (10/01/22-09/30/24)	133,115.00	180,000.00	310,000.00	19,720.00	336,643.53	979,478.53
Economic Security for All (EcSA) (02/01/22-03/31/25) Federal	255,000.00	-	-	-	99,945.00	354,945.00
Military Transition - Community Project Grant	-	954,000.00	-	-	546,000.00	1,500,000.00
Subtotal	1,941,249.31	1,134,000.00	310,000.00	19,720.00	1,401,248.26	4,806,217.57

State EcSA

Economic Security for All (EcSA) (07/01/23-06/30/24) State Below 200%	284,623.00	-	-	-	152,267.00	436,890.00
Economic Security for All (EcSA) (07/01/23-06/30/24) State Above 200%	131,761.00	-	-	-	25,000.00	156,761.00
Economic Security for All (EcSA) (07/01/23-06/30/24) State Business Nav	-	-	-	-	108,333.00	108,333.00
Subtotal	416,384.00	-	-	-	285,600.00	701,984.00

Department of Commerce Grants

Community Development Block Grant (CDBG) 01/01/21 -12/31/23	150,179.40	-	-	-	14,598.46	164,777.86
Commerce EcSA - Participant Services	2,786,531.00	-	-	-	232,823.00	3,019,354.00
Commerce EcSA - Sector Engagement	-	-	950,000.00	-	398,158.00	1,348,158.00
Subtotal	2,936,710.40	-	950,000.00	-	645,579.46	4,532,289.86

Other Grants

Thurston Job Champions Network (Ends 10/31/23)	168,715.79	-	-	-	58,560.80	227,276.59
City of Olympia Journey to Jobs (Ends 12/31/23)	108,316.19	-	-	-	24,520.05	132,836.24
Thurston County Jail Program	196,778.82	-	-	-	-	196,778.82
Boeing	-	-	-	-	100,000.00	100,000.00
TST Community Grant (Ends 12/31/2023)	48,508.65	-	-	-	22,532.58	71,041.23
Lift (Lightweight Innovations for Tomorrow) (05/01/2022 - 09/30/2023)	47,538.67	-	-	-	6,921.42	54,460.09
Ag Labor (02/14/2023-12/31/2024)	440,428.94	-	-	-	52,767.54	493,196.48
Subtotal	1,010,287.06	-	-	-	265,302.39	1,275,589.45

Total Revenue	8,129,630.77	1,863,759.00	1,270,000.00	38,914.00	5,380,305.34	16,682,609.11
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Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc. Contracts & Projects	Administrative Services	Total
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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						
<i>Contracted Programs: Adult</i>	575,000.00	-	-	-	-	575,000.00
<i>Dislocated Worker</i>	425,000.00	-	-	-	-	425,000.00
<i>Youth</i>	825,000.00	-	-	-	-	825,000.00
<i>Youth Training and internships</i>	-	30,000.00	-	-	-	30,000.00
<i>Incumbent Worker Training</i>	-	100,000.00	-	-	-	100,000.00
<i>Business Services</i>	-	400,000.00	-	-	-	400,000.00
<i>Military Transition</i>	-	199,759.00	-	-	-	199,759.00
<i>Apprentice Connections</i>	-	-	-	15,000.00	-	15,000.00
<i>ESD System Outreach match</i>	-	-	-	4,194.00	-	4,194.00
<i>One Stop Professional Development</i>	-	-	10,000.00	-	-	10,000.00
<i>Subtotal</i>	1,825,000.00	729,759.00	10,000.00	19,194.00	-	2,583,953.00
Competitive DOL/WIOA Grants						
<i>Opioid Disaster NDWG (03/01/2022-09/30/23) 2nd Half</i>	497,796.48	70,000.00	-	-	-	567,796.48
<i>Pathway Home (07/01/22-12/31/2025)</i>	291,341.27	-	-	-	-	291,341.27
<i>In House Program Pathway</i>	298,612.19	-	-	-	-	298,612.19
<i>Quest DWG (10/01/22-09/30/24)</i>	133,115.00	180,000.00	310,000.00	19,720.00	-	642,835.00
<i>Economic Security for All (EcSA) (02/01/22-03/31/25) Federal</i>	255,000.00	-	-	-	-	255,000.00
<i>Military Transition - Community Project Grant</i>	-	-	-	-	-	-
<i>Subtotal</i>	1,475,864.94	250,000.00	310,000.00	19,720.00	-	2,055,584.94
State EcSA						
<i>Economic Security for All (EcSA) (07/01/23-06/30/24) State Below 200%</i>	284,623.00	-	-	-	-	284,623.00
<i>Economic Security for All (EcSA) (07/01/23-06/30/24) State Above 200%</i>	131,761.00	-	-	-	-	131,761.00
<i>Economic Security for All (EcSA) (07/01/23-06/30/24) State Business Nav</i>	-	-	-	-	-	-
<i>Subtotal</i>	416,384.00	-	-	-	-	416,384.00
Department of Commerce Grants						
<i>Community Development Block Grant (CDBG) 01/01/21 -12/31/23</i>	99,103.45	-	-	-	-	99,103.45
<i>Commerce EcSA - Participant Services</i>	99,000.00	-	-	-	-	99,000.00
<i>Commerce EcSA - Sector Engagement</i>	-	-	103,571.00	-	-	103,571.00
<i>Subtotal</i>	198,103.45	-	103,571.00	-	-	301,674.45
Other Grants						
<i>Thurston Job Champions Network (Ends 10/31/23)</i>	168,715.79	-	-	-	-	168,715.79
<i>City of Olympia Journey to Jobs (Ends 12/31/23)</i>	108,316.19	-	-	-	-	108,316.19
<i>Thurston County Jail Program</i>	132,202.89	-	-	-	-	132,202.89
<i>Boeing</i>	-	-	-	-	-	-
<i>TST Community Grant (Ends 12/31/2023)</i>	48,508.65	-	-	-	-	48,508.65
<i>Lift (Lightweight Innovations for Tomorrow) (05/01/2022 - 09/30/2023)</i>	-	47,538.67	-	-	-	47,538.67
<i>Ag Labor (02/14/2023-12/31/2024)</i>	440,428.94	-	-	-	-	440,428.94
<i>Subtotal</i>	898,172.46	47,538.67	-	-	-	945,711.13
Program Expense Total	4,813,524.85	1,027,297.67	423,571.00	38,914.00	-	6,303,307.52

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc. Contracts & Projects	Administrative Services	Total
Administrative Services						
<u>Administrative Office Operations</u>						
Salaries					1,427,176.78	1,427,176.78
Benefits					617,187.79	617,187.79
Travel & Training					148,602.51	148,602.51
Professional Services					151,166.51	151,166.51
Facilities					195,753.34	195,753.34
Supplies & Communications					42,842.98	42,842.98
Equip/Maintenance/Rentals					9,120.00	9,120.00
Depreciation					-	-
Insurance					11,161.99	11,161.99
Memberships					18,230.00	18,230.00
Misc.					41,360.00	41,360.00
Admin Office Subtotal					2,662,601.90	2,662,601.90
<u>Other Activities</u>						
Sector Strategies and LMI					25,000.00	25,000.00
Point North Local Plan					90,000.00	90,000.00
Media					94,500.00	94,500.00
HR Consulting (Employee Retention)					23,920.00	23,920.00
Launch Pad Scope					28,000.00	28,000.00
Other Subtotal					261,420.00	261,420.00
One Stop Operator					75,000.00	75,000.00
One Stop Operator Subtotal					75,000.00	75,000.00
Administrative Expense Total					2,999,021.90	2,999,021.90
Total Expenditures	4,813,524.85	1,027,297.67	423,571.00	38,914.00	2,999,021.90	9,302,329.42

<i>Admin Office Formula Carry Forward to PY24</i>						1,020,905
<i>Admin Office Carry Forward Ongoing Grants to PY24</i>						1,260,648
<i>Program Carry Forward Ongoing Grants to PY24</i>						4,947,920
Total Carry Forward to PY24						7,229,473

Pacific Mountain Workforce Development Council
Program Year 2023
July 1, 2023 - June 30, 2024
Mod Comparison



	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc. Contracts & Projects	Administrative Services	Total-PY23 Mod	Total-PY23 Final	Difference	Comments
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Budgeted Revenues:

Workforce Innovation and Opportunity Act (WIOA) Formula Grants

WIOA Admin Cost Pool (ACP)	-	-	-	-	542,906.97	542,906.97	542,906.97	-	
WIOA Adult	575,000.00	125,000.00	-	6,398.00	728,298.77	1,434,696.77	1,434,696.77	-	
WIOA Dislocated Worker	425,000.00	534,759.00	10,000.00	6,398.00	720,640.31	1,696,797.31	1,696,797.31	-	
WIOA Youth	825,000.00	70,000.00	-	6,398.00	790,729.18	1,692,127.18	1,692,127.18	-	
Subtotal	1,825,000.00	729,759.00	10,000.00	19,194.00	2,782,575.23	5,366,528.23	5,366,528.23	-	

Competitive DOL/WIOA Grants

Opioid Disaster NDWG (03/01/2022-09/30/23) 2nd Half	567,796.48	-	-	-	143,806.98	711,603.46	711,603.46	-	
Pathway Home (07/01/22-12/31/2025)	390,421.83	-	-	-	274,852.75	665,274.58	665,274.58	-	
In House Program Pathway	594,916.00	-	-	-	-	594,916.00	594,916.00	-	
Quest DWG (10/01/22-09/30/24)	133,115.00	180,000.00	310,000.00	19,720.00	336,643.53	979,478.53	979,478.53	-	
Economic Security for All (EcSA) (02/01/22-03/31/25) Federal	255,000.00	-	-	-	99,945.00	354,945.00	354,945.00	-	
Military Transition - Community Project Grant	-	954,000.00	-	-	546,000.00	1,500,000.00	1,500,000.00	-	
Subtotal	1,941,249.31	1,134,000.00	310,000.00	19,720.00	1,401,248.26	4,806,217.57	4,806,217.57	-	

State EcSA

Economic Security for All (EcSA) (07/01/23-06/30/24) State Below 200%	284,623.00	-	-	-	152,267.00	436,890.00	472,267.00	(35,377.00)	Lost funding due to not meeting performance
Economic Security for All (EcSA) (07/01/23-06/30/24) State Above 200%	131,761.00	-	-	-	25,000.00	156,761.00	200,550.00	(43,789.00)	Lost funding due to not meeting performance
Economic Security for All (EcSA) (07/01/23-06/30/24) State Business Nav	-	-	-	-	108,333.00	108,333.00	108,333.00	-	
	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
Subtotal	416,384.00	-	-	-	285,600.00	701,984.00	781,150.00	(79,166.00)	

Department of Commerce Grants

Community Development Block Grant (CDBG) 01/01/21 -12/31/23	150,179.40	-	-	-	14,598.46	164,777.86	164,777.86	-	
Commerce EcSA - Participant Services	2,786,531.00	-	-	-	232,823.00	3,019,354.00	790,547.00	2,228,807.00	Community Reinvestment Dollars for IDA's
Commerce EcSA - Sector Engagement	-	-	950,000.00	-	398,158.00	1,348,158.00	1,259,739.00	88,419.00	New funding Estimate was low last budget
	-	-	-	-	-	-	-	-	
Subtotal	2,936,710.40	-	950,000.00	-	645,579.46	4,532,289.86	2,215,063.86	2,317,226.00	

Other Grants

Thurston Job Champions Network (Ends 10/31/23)	168,715.79	-	-	-	58,560.80	227,276.59	336,084.53	(108,807.94)	Program Underspending lost funding
City of Olympia Journey to Jobs (Ends 12/31/23)	108,316.19	-	-	-	24,520.05	132,836.24	134,934.43	(2,098.19)	Program Underspending lost funding
Thurston County Jail Program	196,778.82	-	-	-	-	196,778.82	196,778.82	-	
Boeing	-	-	-	-	100,000.00	100,000.00	100,000.00	-	
TST Community Grant (Ends 12/31/2023)	48,508.65	-	-	-	22,532.58	71,041.23	99,098.36	(28,057.13)	Program Underspending lost funding
Lift (Lightweight Innovations for Tomorrow) (05/01/2022 - 09/30/2023)	47,538.67	-	-	-	6,921.42	54,460.09	54,460.09	-	
Ag Labor (02/14/2023-12/31/2024)	440,428.94	-	-	-	52,767.54	493,196.48	493,196.48	-	
Subtotal	1,010,287.06	-	-	-	265,302.39	1,275,589.45	1,414,552.71	(138,963.26)	

Total Revenue	8,129,630.77	1,863,759.00	1,270,000.00	38,914.00	5,380,305.34	16,682,609.11	14,583,512.37	2,099,096.74	
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	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc. Contracts & Projects	Administrative Services	Total-PY23 Mod	Total-PY23 Final	Difference	Comments
Budgeted Expenditures:									
Program Services	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc. Contracts & Projects	Administrative Services	Total-PY23 Mod	Total-PY23 Final	Difference	
WIOA Formula									
Contracted Programs: Adult	575,000.00	-	-	-	-	575,000.00	575,000.00	-	
Dislocated Worker	425,000.00	-	-	-	-	425,000.00	425,000.00	-	
Youth	825,000.00	-	-	-	-	825,000.00	825,000.00	-	
Youth Training and internships	-	30,000.00	-	-	-	30,000.00	30,000.00	-	
Incumbent Worker Training	-	100,000.00	-	-	-	100,000.00	100,000.00	-	
Business Services	-	400,000.00	-	-	-	400,000.00	400,000.00	-	
Military Transition	-	199,759.00	-	-	-	199,759.00	45,000.00	154,759.00	Additional funds allocated to this project
Apprentice Connections	-	-	-	15,000.00	-	15,000.00	10,000.00	5,000.00	Additional funds allocated to this project
ESD System Outreach match	-	-	-	4,194.00	-	4,194.00	4,194.00	-	
One Stop Professional Development	-	-	10,000.00	-	-	10,000.00	10,000.00	-	
Subtotal	1,825,000.00	729,759.00	10,000.00	19,194.00	-	2,583,953.00	2,424,194.00	159,759.00	
Competitive DOL/WIOA Grants									
Opioid Disaster NDWG (03/01/2022-09/30/23) 2nd Half	497,796.48	70,000.00	-	-	-	567,796.48	567,796.48	-	
Pathway Home (07/01/22-12/31/2025)	291,341.27	-	-	-	-	291,341.27	340,045.28	(48,704.01)	Less Expense expected in the current period
In House Program Pathway	298,612.19	-	-	-	-	298,612.19	298,686.72	-	
Quest DWG (10/01/22-09/30/24)	133,115.00	180,000.00	310,000.00	19,720.00	-	642,835.00	622,835.00	20,000.00	Final contracts issued against funding
Economic Security for All (EcSA) (02/01/22-03/31/25) Federal	255,000.00	-	-	-	-	255,000.00	255,000.00	-	
Military Transition - Community Project Grant	-	-	-	-	-	-	-	-	
Subtotal	1,475,864.94	250,000.00	310,000.00	19,720.00	-	2,055,584.94	2,084,363.48	(28,778.54)	
State EcSA									
Economic Security for All (EcSA) (07/01/23-06/30/24) State Below 200%	284,623.00	-	-	-	-	284,623.00	320,000.00	(35,377.00)	Lost funds
Economic Security for All (EcSA) (07/01/23-06/30/24) State Above 200%	131,761.00	-	-	-	-	131,761.00	200,550.00	(68,789.00)	Lost 43,789 in funding, moved 25K to admin
Economic Security for All (EcSA) (07/01/23-06/30/24) State Business Nav	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	
Subtotal	416,384.00	-	-	-	-	416,384.00	520,550.00	(104,166.00)	
Department of Commerce Grants									
Community Development Block Grant (CDBG) 01/01/21 -12/31/23	99,103.45	-	-	-	-	99,103.45	150,179.40	(51,075.95)	Closed Grant Unspent Funds
Commerce EcSA - Participant Services	99,000.00	-	-	-	-	99,000.00	-	99,000.00	Estimated to be spent this program year
Commerce EcSA - Sector Engagement	-	-	103,571.00	-	-	103,571.00	-	103,571.00	Estimated to be spent this program year
Subtotal	198,103.45	-	103,571.00	-	-	301,674.45	150,179.40	151,495.05	
Other Grants									
Thurston Job Champions Network (Ends 10/31/23)	168,715.79	-	-	-	-	168,715.79	277,523.73	(108,807.94)	Closed Grant Unspent Funds
City of Olympia Journey to Jobs (Ends 12/31/23)	108,316.19	-	-	-	-	108,316.19	110,414.38	(2,098.19)	Closed Grant Unspent Funds
Thurston County Jail Program	132,202.89	-	-	-	-	132,202.89	53,694.78	78,508.11	Received 5 year renewal of grant
Boeing	-	-	-	-	-	-	-	-	
TST Community Grant (Ends 12/31/2023)	48,508.65	-	-	-	-	48,508.65	76,565.78	(28,057.13)	Closed Grant Unspent Funds
Lift (Lightweight Innovations for Tomorrow) (05/01/2022 - 09/30/2023)	-	47,538.67	-	-	-	47,538.67	47,538.67	-	
Ag Labor (02/14/2023-12/31/2024)	440,428.94	-	-	-	-	440,428.94	440,428.94	-	
Subtotal	898,172.46	47,538.67	-	-	-	945,711.13	1,006,166.28	(60,455.15)	
Program Expense Total	4,813,524.85	1,027,297.67	423,571.00	38,914.00	-	6,303,307.52	6,185,453.16	117,854.36	

	Direct Participant Services	Business Services & Solutions	Special Impact Projects	Misc. Contracts & Projects	Administrative Services	Total-PY23 Mod	Total-PY23 Final	Difference	Comments
Administrative Services									
Administrative Office Operations									
Salaries					1,427,176.78	1,427,176.78	1,499,438.45	(72,261.67)	Loss of staff and reclass of staff costs
Benefits					617,187.79	617,187.79	661,452.06	(44,264.27)	
Travel & Training					148,602.51	148,602.51	132,761.71	15,840.80	Increased training and travel for staff
Professional Services					151,166.51	151,166.51	179,166.51	(28,000.00)	
Facilities					195,753.34	195,753.34	198,633.14	(2,879.80)	
Supplies & Communications					42,842.98	42,842.98	42,842.98	(0.01)	
Equip/Maintenance/Rentals					9,120.00	9,120.00	9,120.00	-	
Depreciation					-	-	0.00	-	
Insurance					11,161.99	11,161.99	11,161.99	-	
Memberships					18,230.00	18,230.00	18,230.00	-	
Misc.					41,360.00	41,360.00	51,360.00	(10,000.00)	Drop in estimate costs for community outreach
Admin Office Subtotal					2,662,601.90	2,662,601.90	2,804,166.84	(141,564.94)	
Other Activities									
Sector Strategies and LMI					25,000.00	25,000.00	25,000.00	-	
Point North Local Plan					90,000.00	90,000.00	90,000.00	-	
Media					94,500.00	94,500.00	70,500.00	24,000.00	Increase in Cost after RFP
HR Consulting (Employee Retention)					23,920.00	23,920.00	23,920.00	-	
Launch Pad Scope					28,000.00	28,000.00	20,000.00	8,000.00	Additional funds to stand up Launchpad
Other Subtotal					261,420.00	261,420.00	229,420.00	32,000.00	
One Stop Operator					75,000.00	75,000.00	135,000.00	(60,000.00)	Passing on costs of OSO to system
One Stop Operator Subtotal					75,000.00	75,000.00	135,000.00	(60,000.00)	
Administrative Expense Total					2,999,021.90	2,999,021.90	3,168,586.84	(169,564.94)	
Total Expenditures	4,813,524.85	1,027,297.67	423,571.00	38,914.00	2,999,021.90	9,302,329.42	9,354,040.00	(51,710.58)	
<i>Admin Office Formula Carry Forward to PY24</i>						<i>1,020,905</i>	<i>999,953</i>		
<i>Admin Office Carry Forward Ongoing Grants to PY24</i>						<i>1,260,648</i>	<i>967,914</i>		
<i>Program Carry Forward Ongoing Grants to PY24</i>						<i>4,947,920</i>	<i>3,087,738</i>		
<i>Total Carry Forward to PY24</i>						<i>7,229,473</i>	<i>5,055,605</i>		

PY24 Preliminary Budget Discussions

Understanding through Q&A

April 25, 2024

Budget Overview

Q: What is the budget planning schedule?

A:
An annual Budget Workshop is scheduled to provide Board members with the opportunity to engage in discussions regarding the upcoming budget. This year, the workshop is scheduled for April 25th. Rather than focusing solely on budget numbers, the workshop will prioritize critical considerations and financial priorities for the PacMtn budget.

Preparation of the budget will necessitate the Board's involvement in deliberating potential funding priorities and desired outcomes for the region. These discussions will contribute to the development of the Preliminary Final budget, which will be reviewed by the Executive-Finance Committee on June 13th. Many of the considerations discussed are recommendations stemming from the prior year as well as new insights from this year.

Following the Executive-Finance Committee's review, the Board will convene to review and approve the Preliminary Budget on June 20th. Subsequently, the Preliminary Budget will be presented to the Elected Official Consortium during their meeting on June 27th.

The Final PY24 budget will be officially adopted in November, after reconciling all revenues and final carry-in numbers.

Feedback/Comments/Questions:

Q: How do our projected revenues compare to last year?

A-1: We do not have final **federal formula allocations** for the state of Washington, but we have numbers for planning purposes. Below are the anticipated planning numbers for the state and PacMtn's portion for planning. Year to year a 520K increase for our region:

	PY24 State Allocation	PY24 Estimate PacMtn	PY23 PacMtn Amount
Youth	22,783,132	1,716,762	1,316,953
Adult	21,844,797	1,736,109	1,319,800
Dislocated Worker	19,743,634	1,047,106	1,343,409

With these statewide allocations PacMtn anticipates our Youth, Adult, and DW local portions to allocated higher than before.

	<p>*numbers include Administration Cost Pool (ACP)</p>
	<p>A-2: Thurston County Jail - Funding will continue, we will be asking for an increase in funding per section 5a to allow for up to a 3% increase.</p> <p>A-3: Pathways Home 3 – Funding activity continues in PY24 and PY25. We anticipated having spent approximately 260k in PY23 leaving a balance of 1M for PY24 and 25 of Which 165K is under contract.</p> <p>A-4: Opioid Disaster NDWG – Has approximately 200K that will carry into the PY24 program year.</p> <p>A-5: EcSA State and EcSA Federal – PacMtn will receive 560K in State non-federal funding and Federal funding of Approx 500K. State funding is set up to provide supportive services and case management for participants. The federal funds will be used to support a position with our contractor to address poverty reduction efforts.</p>
	<p>A-6: Ag Labor – From Thurston County ARPA funds. Awarded in PY22 for 500K PacMtn expects to have 100K carry into PY24 all for participant support, contract to end December.</p> <p>A-7: Quest – Received PY22 1.1M of which we expect 30K to carry into PY24 for final administration and reporting.</p> <p>A-8: Commerce Incentive Dollars – These are Community Reinvestment Plan dollars from the legislation passed in PY23. We received 790,547 as an original allotment for incentives with an influx of 2,054,930 in late April. The additional 2M is for additional incentives and for IDA’s. These funds will run through PY25. PacMtn needs to plan how these funds will be used between incentives and IDA’s.</p> <p>A-9: Commerce Business Service – Awarded PY23 1,348,158, we have gone to RFP and awarded funding we have anticipated spending of 208K for PY23 and 1.1M for PY24.</p> <p>A-9: PacMtn is in the process for applying or has applied and awaits next steps on several grants for this next program year:</p> <p style="padding-left: 40px;">Senator Patty Murry – \$1.3M to support WorkEx Military Transition work has been awarded. Anticipated use by December 2024.</p>

Feedback/Comments/Questions:

Q1

A1

Q: How does the State allocate formula funds to each Workforce Development Area (WDA)?

A: The State, like the Feds, prepares **allotments of formula funds** based on unemployment and economic data provided by the Department of Labor. Three factors are used in the calculation:

Adult & Youth calculations:

- Relative share of total unemployed in Areas of Substantial Unemployment (Youth & Adult)
- Relative share of excess unemployed (unemployment in excess of 4.5%)
- Relative share of economically disadvantaged (Youth and Adult only)

Criteria weighted evenly for each factor.

Dislocated Worker calculations:

- Relative share of total unemployed
- Relative share of excess unemployed (unemployment in excess of 4.5%)
- Relative share of long term unemployed-unemployed 15 weeks or more

Excess unemployed weighted more heavily than the other factors, 1.5 versus 1

Hold Harmless-A local area may not receive less than 90% of the average allocation percentage for the 2 preceding fiscal years. Stop Gain-A local area may not receive more than 130% of the allotment given in the preceding 2 years as well.

PacMtn is accountable for regional service delivery. WIOA legislation strongly encourages and emphasizes regional planning, braiding, and leveraging partnership resources and a sector-based allocation of resources most likely to yield economic benefits for both individuals and the businesses that drive the local economy. Most grants PacMtn submits reflects activities and commitment to our 5-county *regional* economy vs. other geographic boundaries.

Feedback/Comments/Questions:

Q1-

A1-

Staff Recommended New or Special Initiatives

Q: Are there specific actions, activities, or projects that are necessary to more strongly carry out PacMtn's Strategic Plan and or respond to current activities and conditions?

A-1: Youth Programming Support

Local Workforce Development Boards across the country are shifting away from a "one-size-fits-all" approach, which involves a single large contractor serving an entire region. Instead, they are transitioning towards a model of smaller contracts with specific outcomes. In light of challenges faced with our previous Youth Program Contract, PacMtn is embracing this approach.

	<p>In the latter part of PY23, PacMtn initiated a Request for Proposals (RFP) process to augment our capacity in identifying partners offering youth services in our region. After careful consideration, PacMtn selected Capital STEM Alliance to spearhead asset mapping in our region in preparation for our upcoming Youth Services RFP in May 2024. The contract with Capital STEM Alliance will also provide additional support to organizations intending to respond to the RFP and offer technical assistance to awardees as they implement their proposals. The total value of the contract is \$22k, with the majority of expenses allocated to the PY24 budget.</p> <p>Additionally, PacMtn intends to recruit a Youth Program Manager to oversee these initiatives and bolster our team of programming staff. The estimated cost for this position, including salary and benefits, is approximately \$125K. The Youth Program Manager will report directly to our Chief Program Officer.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-2: Community Engagement – Integrated Service Delivery</p> <p>In PY22, PacMtn adopted the Department of Labor's (DOL) best practice model known as One Workforce. However, at that time, we lacked the capacity and resources to convene partners and foster buy-in for the Integrated Service Delivery (ISD) model. Now, we recognize the importance of investing in and refining the details of the ISD model. The following key investments are proposed to drive this effort:</p> <ul style="list-style-type: none"> • Partner Convening and Facilitation Resource: Allocating \$90K for partner convening and facilitation. This resource will likely be secured through a signed contract, similar to our approach with local plan development. The contracted partner will act as a facilitator with the aim of driving outcomes. We are collaborating closely with Pierce County's Centers for Strong Families, which is based on an Anne E. Casey Foundation model. This effort is expected to take 20-24 months and yield the following outcomes: <ul style="list-style-type: none"> • Establishment of a centralized referral system akin to 211 or Unite Us • Confirmation of the model approach encompassing workforce, support resources, and financial planning • Strengthened resources for navigation, referrals, and outreach • Hiring a "Community Engagement" Director or C-Suite Executive: Budgeting \$120K-\$150K (including salary and benefits) to hire a Community Engagement director or C-suite executive to spearhead the project. • Grant Writing Capacity: Recognizing the need for additional resources to achieve desired outcomes, \$10K is allocated for grant writing capacity. <p>These investments are essential for advancing our ISD model and driving impactful outcomes in our community.</p> <ul style="list-style-type: none"> •
	<p><i>Feedback/Comments/Questions:</i></p>

	<p>A-3: Design Services – Office Space Upon securing our new office location, it became apparent that remodeling the space would be necessary. Key considerations include configuring meeting spaces and technology infrastructure, accommodating additional staff, and updating office systems and décor. To address these needs, we plan to initiate a Request for Proposal (RFP) process to engage a space planner. The selected planner will assist in identifying potential projects to enhance the space, enabling us to gain a clearer understanding of renovation costs. Subsequently, we plan to issue an RFP or a series of RFPs over time to execute the necessary improvements and make the space more effective. We have allocated \$15K in our budget to support this effort.</p>
	<p><i>Feedback/Comments/Questions:</i></p>

<p>Unique Programming and Partnerships</p>	
<p>Q: What changes are proposed for programming and partnerships.</p>	
	<p>A1: Sector Strategies There is significant work ahead in our region regarding Sector Strategies. A sector strategy entails a partnership among multiple employers within a vital industry, bringing together education, economic development, workforce systems, and community organizations to collectively address the workforce needs of that industry within a regional labor market. To drive this effort in PY24, we propose the following key investments:</p> <ul style="list-style-type: none"> • Fill the vacant Director of Business and Sector Engagement position (\$135k salary and benefits). • Convening Capacity: Similar to our approach with the 4-year local plan, PacMtn requires additional capacity to convene the necessary partners (\$45K). • Marketing & Promotion: Allocate resources (\$15-\$20K) to promote our Top 30 occupations across the six sectors. • Future of Work Sponsorship: Allocate funds (\$15K) for a crucial convening of partners. • Business and Innovations Expo Sponsorship: Allocate funds (\$15K) for a significant gathering of employers. <p>These investments will bring much-needed attention to our Priority Sectors and the employment opportunities they offer in our region. They will play a pivotal role in achieving the targets outlined in our 4-year plan.</p>

<p>General Operations</p>	
<p>Q: What changes are proposed in the Administrative Operations budget?</p>	
	<p>A-1: Accounting/HR/EO – Due to increased program-related and funding requirements, PacMtn has added additional staff to support Accounts Receivable (AR) and Accounts Payable (AP) work. Although we successfully reorganized our operations in the previous year (PY22) and reassigned HR responsibilities to our Chief of Staff, resulting in the elimination of a full-time HR staff position, we recognize the need for additional focus in accounting to ensure compliance. Over the past year, we</p>

	<p>have also provided training to our Chief of Staff in EO-related responsibilities, and they now serve as our EO officer.</p> <p>Effective from Program Year 24 (PY24), Craig Clark, our previous EO officer and special projects staff member, who has been a valued and long-term employee at PacMtn, will be retiring. Despite these staffing changes, we anticipate that there will be no increase in costs associated with the additional Accounting staff.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-2: Contract vs in-house IT service PacMtn has determined that the workload does not justify retaining a full-time IT position and will consequently transition to a contract model for IT support. It is estimated that contract support will incur costs of approximately \$60K – \$75K, which will replace the responsibilities of a full-time staff member earning \$115K with benefits. The resulting savings of \$40 - \$55K will be utilized to help cover the expenses associated with additional support personnel.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-3: Staff Compensation: We propose a pay adjustment to mitigate the effects of inflation through a Cost of Living Adjustment (COLA) of 3%. The COLA and additional performance-based salary adjustments would result in an approximate gross pay increase of \$70K. Additionally, performance-based bonuses are estimated at approximately \$60K. These adjustments will be incorporated into the PY24 budget, which will encompass allocations for COLA, raises, and bonuses.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-4: HR Consulting PacMtn will continue to contract additional HR capacity, largely focused on market competitiveness, staff surveys and salary evaluations. This supplemental information has been a key contributor to PacMtn’s improved “employ satisfaction” ratings. Contract value \$12K.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-5: Deferred Compensation Plan vs. Cafeteria plan: After conducting thorough research on cafeteria plans, we discovered that the administrative costs associated with these plans were prohibitively high. The latest staff survey indicated that there wasn't significant interest across the organization for the added features.</p> <p>Instead, we opted to implement a program that offers an employer match to the Board-approved DCP state 457(b) savings plan, which has been met with enthusiasm. This budget includes a 100% match for</p>

	<p>the first 3% and 50% match for the next 4% for a total 5% match.</p> <p>Furthermore, as an organization, we remain committed to maintaining competitiveness. While we chose not to adopt a cafeteria plan, we actively promote employee training and support opportunities for continued growth, alongside providing recognition for achievements and completion of milestones.</p> <p>Budget impact is \$15K, but may grow as staff choose to increase their retirement savings.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-6: LMI Capacity PacMtn will maintain the Labor Market Information supplemental contract. This contract, valued at \$25K, provides additional capacity for PacMtn and our partners to have the necessary “on-demand” LMI.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-7: Outreach and Marketing In PY2023, PacMtn secured additional capacity in Marketing to increase our impact related to outreach. This investment was designed to increase awareness of our core work, sector strategies, and recruitment into occupations. As we gear up our recruitment efforts for the 30X30 and 2100 campaign, these additional resources will play a major role in reaching our target audiences. The following contracts will be renewed for PY 24:</p> <ul style="list-style-type: none"> • General Marketing \$48K, focused on website maintenance, social media calendaring, and printed material • Content and Strategy \$48K, focused on messaging and the overall strategies for PacMtn and Sector Strategies <p>These investments are key as we continue our journey to fully embrace the demand driven model.</p>
	<p><i>Feedback/Comments/Questions:</i></p>
	<p>A-8: Expansion of OJT and registered apprenticeships PacMtn has achieved noteworthy advancements in labor engagement, registered apprenticeships, and on-the-job training (OJT). With the launch of our new 4-year plan and the ambitious goal of placing 2100 individuals in high-wage, quality jobs, it becomes imperative to substantially broaden our training options. OJT and apprenticeships stand out as the most effective means to support this target. To this end, PacMtn remains committed to investing in additional capacity to foster connections with labor and employers, facilitating expanded access throughout the region. The contract value for this endeavor is estimated to be approximately \$24K.</p>

	<i>Feedback/Comments/Questions:</i>
	A-9: Expansion of Launchpad As we continue our push to the Demand-Driven model, Launchpad CRM is playing a key role in accomplishing the service strategy for both employers and job seekers. License renewal (\$60K) and continued development (\$30K) are include in PY24 budget.
	<i>Feedback/Comments/Questions:</i>
	Q: Are there any changes to the Unrestricted Funds budget?
	PacMtn requests \$15,000 to support local projects to provide k12 students resources for school such as backpacks, etc. This amount is typical for efforts we've done in the past.
	<i>Feedback/Comments/Questions:</i>

Specific Board Query and Strategic Directions

Other Feedback/Comments/Questions: