

WDC FINANCE & ADMINISTRATION COMMITTEE

February 2nd, 2024



SEAKINGWDC.ORG

WELCOME & INTRODUCTIONS

Jiquanda Nelson, Board Chair



AGENDA



- Review draft agenda

I. INTRODUCTIONS

II. ACTION ITEMS

- A. Approve Minutes – December 8th, 2023
- B. Financial Overview
 - PY-23 Mid-Year Budget
- C. Programmatic Innovation, Impact & Compliance
 - Policy
 - Work Experience
 - Stipends

III. CEO REPORT

- A. Executive Summary
 - Staff Update
 - State Performance Letter - 12.19.23
 - WIOA Local Plan & Regional Strategic Plan Refresh
 - Process, Timeline & Approvals
 - Steering Committee
- A. Programmatic Innovation, Impact & Compliance
 - WorkSource Redmond Closure Update
 - New Operator Vendor Progress & Innovation

IV. BOARD CHAIR REPORT

- A. Updates
- B. Board Engagement

V. ADJOURNMENT

ACTION ITEMS

- Approve Minutes – December 8th, 2023
- Financial Overview
 - PY-23 Mid-Year Budget
- Programmatic Impact & Compliance
 - Policy

PY23 MID-YEAR BUDGET



	JUNE APPROVED BUDGET 2023	CHANGE	MID-YEAR PY23 BUDGET UPDATE
BUDGET	23,221,144	(903,667)	22,317,478
WIOA	14,083,537	(1,709,396)	12,374,141
PY22 CARRY IN	8,685,709	(61,952)	8,623,757
PY22 FORMULA ALLOCATION	8,633,947	1,087,978	9,721,925
PY24 CARRY- FORWARD	(3,236,119)	(2,735,422)	(5,971,541)
OTHER PUBLIC	8,320,145	545,730	8,865,875
PRIVATE	817,462	260,000	1,077,462

PY23 MID-YEAR BUDGET UPDATE - SUMMARY



	JUNE 2023 APPROVED BUDGET	CHANGE	MID-YEAR PY23 BUDGET UPDATE
BUDGET	23,221,144	(903,667)	22,317,478
WIOA	14,083,537	(1,709,396)	12,374,141
PY22 CARRY IN	8,685,709	(61,952)	8,623,757
PY22 FORMULA ALLOCATION	8,633,947	1,087,978	9,721,925
PY24 CARRY-FORWARD	(3,236,119)	(2,735,422)	(5,971,541)
OTHER PUBLIC	8,320,145	545,730	8,865,875
PRIVATE	817,462	260,000	1,077,462



Adjustments to Actual Carry in & Planned Carry Forward

- PY22 Carry in decreased by 61K
- PY24 Carry forward projections has increased from \$3.2M to \$5.9M, reflecting ongoing discussions with providers on increased utilization.



Private Funding

- Comcast Grant (\$60K) - Digital Navigator positions at WorkSource locations
- National Funds (\$200K) - Human Centered Design grant for the creation of a universal intake form

PY23 MID-YEAR BUDGET

	JUNE 2023 APPROVED BUDGET	CHANGE	MID-YEAR PY23 BUDGET UPDATE
BUDGET	23,221,144	(903,667)	22,317,478
WIOA	14,083,537	(1,709,396)	12,374,141
PY22 CARRY IN	8,685,709	(61,952)	8,623,757
PY22 FORMULA ALLOCATION	8,633,947	1,087,978	9,721,925
PY24 CARRY-FORWARD	(3,236,119)	(2,735,422)	(5,971,541)
OTHER PUBLIC	8,320,145	545,730	8,865,875
PRIVATE	817,462	260,000	1,077,462

Other Public Funding

Federal ECSA

- Increase of **\$400,000** attributed to a higher spend rate from providers.
- Projection indicates a reduced Program Year 2024 (PY24) carryforward.

State EcSA

- Positive variance of **\$670,000** as the actual award of **\$1.97 M** exceeded the budgeted **\$1.3 M**.

QUEST

- Decrease of **\$560,000** due to a lower spend rate from providers.
- Anticipating additional PY24 carryforward.

City & County Funding

- Decrease of **\$350,000** resulting from the absence of a current grant from the County.
- Partial carryforward from the City contract into PY24.

Commerce Community Reinvestment Funds

- Increase of **\$300,000** due to a new grant totaling **\$3.55M**.
- Majority of funds expected to be spent in PY24.

Program Innovation, Impact & Compliance

Policy Recommendations

Youth Stipends Policy

Change: New policy and first in the state to implement Youth Stipends. Guidance sets allowable payments for participation in qualified youth elements.

Work Experience Policy

Change: Communicates updates to expanded limits on wages, adds flexibility and innovation under specialized programs, emphasizes use of support services, and administrative edits to background.

Addendum to Work Experience Policy - QUEST DWG

Change: Communicates increased allowable wages and removal of any limit on duration to be integrated to the entirety of the QUEST grant, agreements and applicable policies until closeout of the grant.

Action Requested: WDC staff recommends the updated policies be accepted for final approval and immediate release of Youth Stipends, Work Experience Policy, and Addendum to Work Experience - QUEST



CEO REPORT

- Executive Summary
 - Staff Update
 - State Performance Letter - 12.19.23
- WIOA Local Plan & Regional Strategic Plan Refresh
- Programmatic Innovation, Impact & Compliance
 - WorkSource Redmond Closure Update
 - New Operator Vendor Progress & Innovation

Our Team Is growing!



Wendy Lau

Monitoring & Compliance
Manager



Kate Ridings

Grants Manager



Claire Brittain

WorkSource Management
Information System (MIS) Lead

State Performance Letter

...your area fully exceeded enrollment targets and positive exits to employment in the WIOA Youth program by 147%...



STATE OF WASHINGTON
EMPLOYMENT SECURITY DEPARTMENT

PO Box 9046 • Olympia WA 98507-9046

December 19th, 2023

Marie Kurose
Chief Executive Officer
Workforce Development Council of Seattle-King County
Via e-mail

Dear Marie,

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

The Workforce Development Council of Seattle-King County quarter ending September 30th, 2023 (March 31st, 2023 for employment outcomes):

Outcome	Target	Actual
WIOA DW Enrollments	350	432
WIOA DW Employment Placements	150	190
WIOA Youth Enrollments	250	277
WIOA Youth Employment Placements	44	66
Federal EcSA Enrollments	90	275
Federal EcSA Employments Above Self-Sufficiency Wage	45	115
State EcSA Enrollments	173	337
Stat EcSA Employments Above Self-Sufficiency Wage	0	17

Congratulations on continuing to see improvements with subrecipient and service-delivery partners, especially new partners, as your area fully exceeded enrollment targets and positive exits to employment in the WIOA Youth program by 147% for quarter ending 03.31.2023. Keep up the great work. Additionally, in the DW space, your area's consideration of and advocacy for justice involved individuals is admirable, particularly with the WeldWorks program and Business Engagement supports to employers in hiring this population. Excellent work! If we could offer additional technical service in any area of grant administration, training, policy guidance, or others, please just let us know. Our goal is to support your local success.

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

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

Sincerely,

Tim Probst
Grants Director
Washington State Employment Security Department

WIOA Local Plan & Regional Strategic Plan Refresh

BOARD

- Katie Garrow
- Bookda Gheisar
- Jiquanda Nelson

CLEO

- Ashton Allison
- Markham McIntyre

STAFF

- John Bowers
- Michael Davie
- Marie Kurose
- Leigha Paul
- Marisol Tapia-Hopper

WIOA Local Plan Steering Committee Members

Thank you!

WIOA Local Plan Steering Committee Roles and Responsibilities

In collaboration with the Local Workforce Development Board and chief local elected officials, the committee is tasked with aligning regional workforce priorities in the comprehensive four-year plan. This involves co-convening conversations with stakeholders, reviewing and approving policies, procedures, activities, and ensuring compliance with submission requirements. The Committee's collaborative endeavors significantly contribute to the success of the region's workforce development, fostering cooperation, and optimizing local resources

Policy Decisions:

LWDBs make policy decisions to address local workforce needs.

Stakeholder Engagement:

Convene diverse stakeholders
Identify nonfederal expertise and resources to leverage support

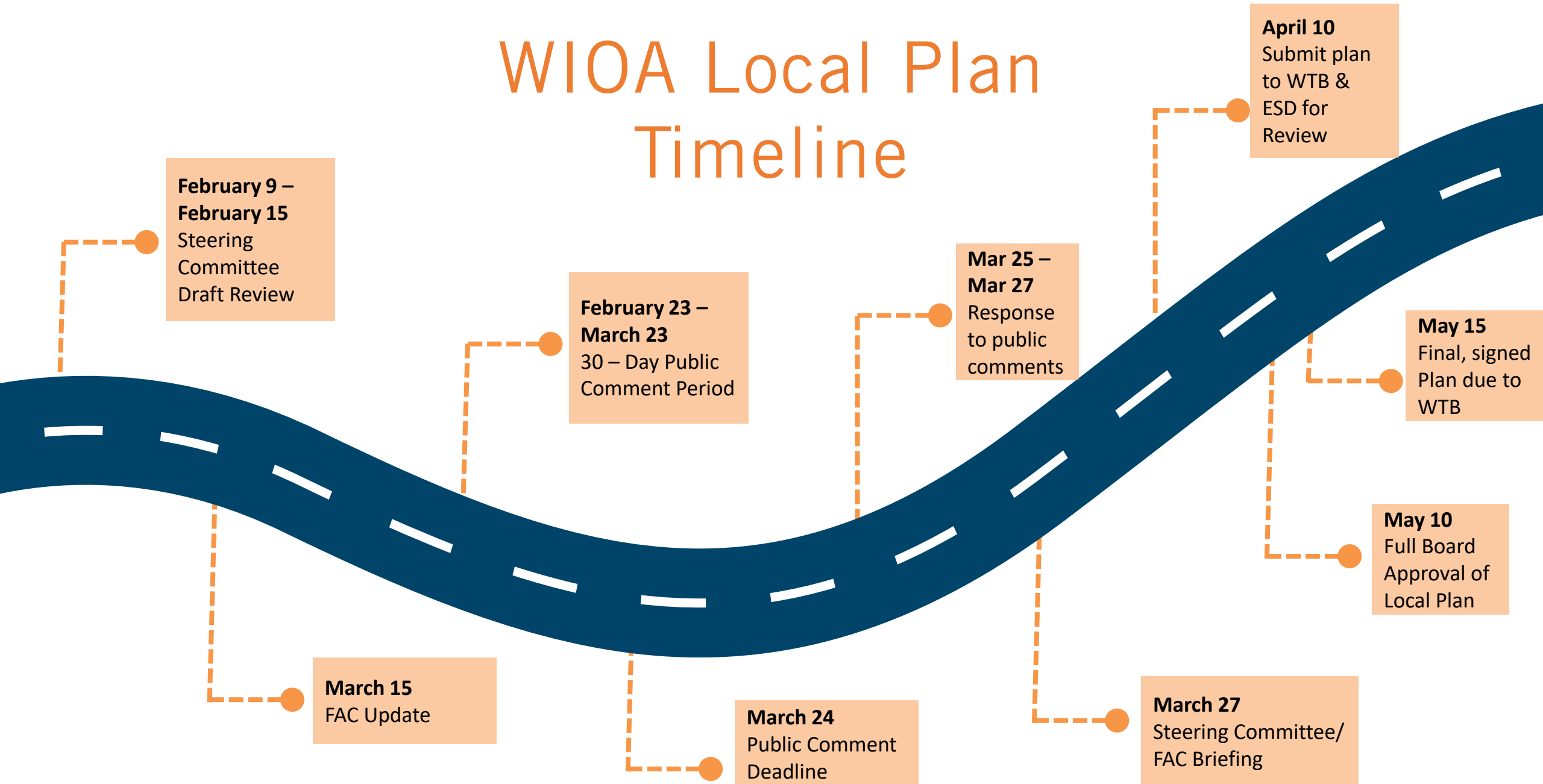
Strategic Planning:

Actively participate in developing and reviewing the Local Plan, ensuring alignment with local workforce goals and priorities.

Local Plan Approval:

Thoroughly review and approve the Local Plan, considering strategies for workforce development.

WIOA Local Plan Timeline

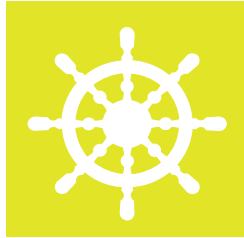




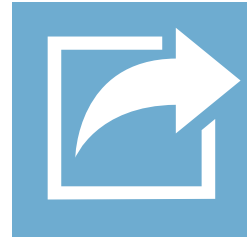
The Road Ahead: Regional Strategic Plan Refresh

- Update Regional Strategic Plan
- FAC recommends the updated Regional Strategic Plan for full board approval
- The full board approves the updated Regional Strategic Plan.
- Submission of the finalized updated Regional Strategic Plan to WTB and ESD

Next Steps



**STEERING COMMITTEE
BRIEFING**



**FAC RECOMMENDS
TO FULL BOARD**



FULL BOARD APPROVAL

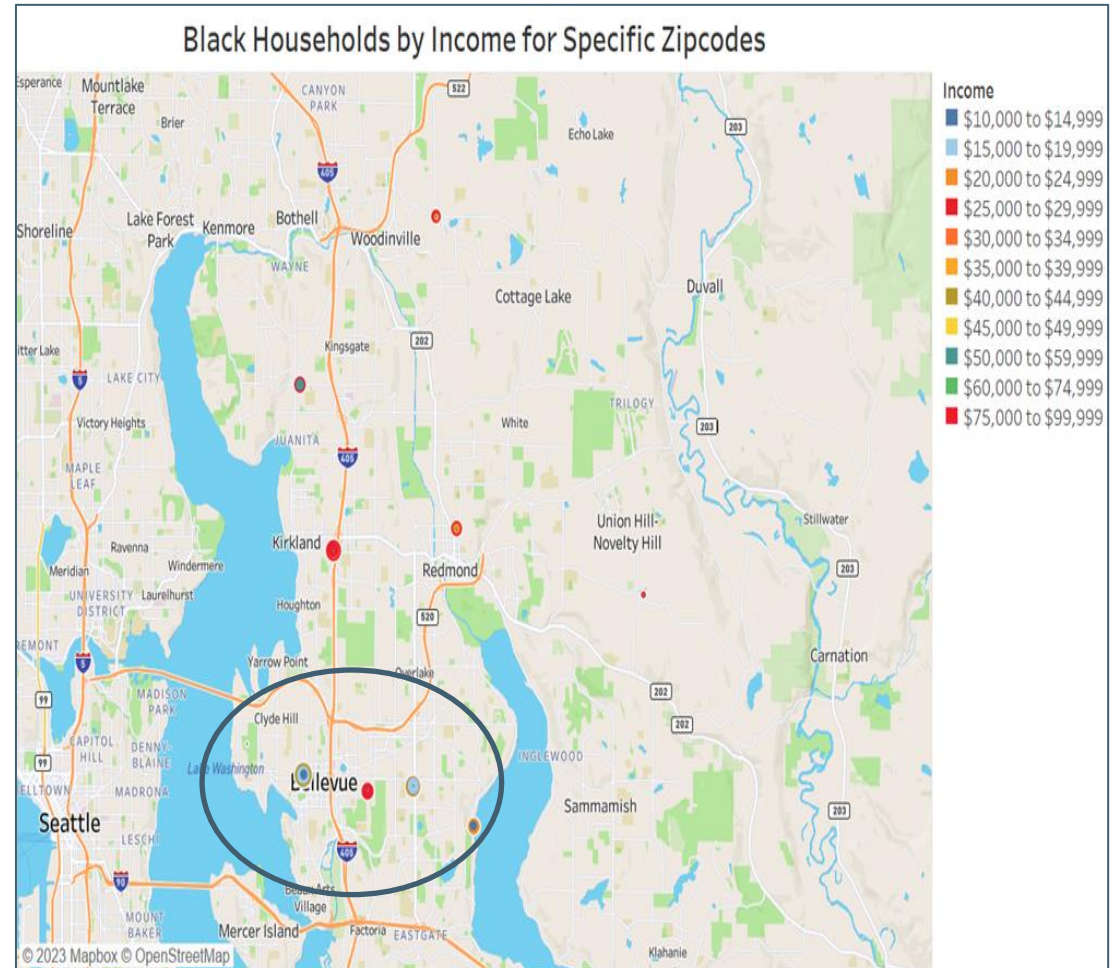


WorkSource Redmond Closure

WorkSource Reimagined – Geographic location of WorkSource Offices

Analysis of WS Redmond Customer Base and Service Delivery

- Where is a viable location on the east side of the county would be for a WorkSource office?
- US Census Bureau's American Community Survey was used to isolate specific households by race, income, and location (ZIP Codes) for Kirkland, Bellevue, and Redmond.
- Bellevue has the largest concentration of Black/African American households with lower income levels. This target population directly aligns with the strategies outlined in the RSP.
 - In similar areas, we typically find digital inequity related to ability to access virtual services
 - A Bellevue location would provide improved in-person services access to east-side communities who rely on this level of accessibility
 - Tours of potential spaces are underway – multiple options are available at less cost than previous Redmond office



WorkSource One Stop Operator Update

WorkSource Reimagined – WorkSource Operations

Breaking the spirit of poverty through *the dignity of work.*



Career Path Services

Established in 1971, Career Path Services is headquartered in Spokane with teams around the state performing a variety of WorkSource system services, ranging from case management to One Stop operations.

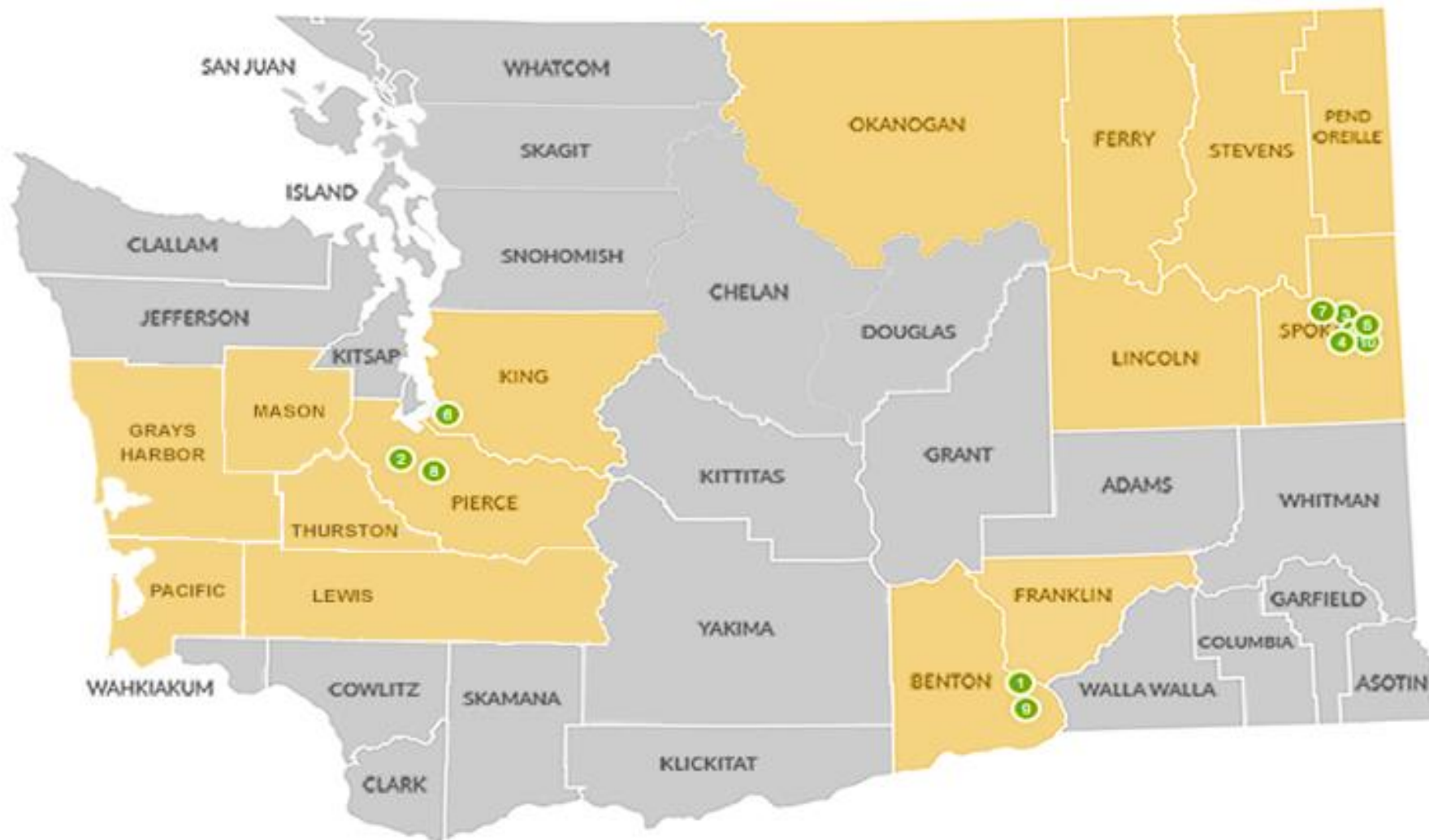
One Stop Operator tasks include:

- Managing the Seattle-King County WorkSource system
- Being the hub of communication for the system
- Providing staff training and managing the system's learning management system (LMS)
- Implement innovative strategies to augment the customer's experience and outcomes

Career Path's Reach



1. Benton-Franklin WorkSource
2. Lakewood - Bankworks
3. Spokane WorkSource
4. NextGen Zone Spokane
5. EWA Commerce
6. King County - Federal Way
7. EWA Commerce
8. Pierce County - Lakewood Bankworks
9. Benton-Franklin Youth
10. Spokane Resource Center
11. Spokane SWC



Updates On Progress



July 2023

- New Contract



July – September 2023

- Hired Staff
- Learned LMS
- Conducted site visits
- Met with system partners
- Onboarded with Previous OSO
- Reviewed WS Site Certifications



October – December 2023

- Conducted 17 on-site visits
- Onboard Washington Service Corps interns
- Initiated WorkSource site & system agreements
- Assisted with Equal Opportunity reviews and monitoring
- Published resource digests for staff



The Way Ahead



- A complete overhaul and redesign of the staff learning and communications hub to bring an outdated platform up-to-date
- Networking events for Connection Sites staff to meet and find paths to collaborate with WorkSource Center/Affiliate staff for client referrals
- Develop opportunities for Connection Sites staff to pursue the Certified Workforce Development Professional certification

BOARD CHAIR REPORT

- Updates
- Board Engagement: Youth

UPDATES

Youth RFP Rating

The WDC is launching an RFP for WIOA Youth Services with up to \$900,000 in funding for In-School and Out-of-School youth services in King County. Bidders' final proposals are due in early February 2024.

We invite you to join the rating committee, crucial for ensuring a fair, open, and transparent procurement process.





ADJOURN

Thank you

The next FAC Meeting is on March 15th.