Snohomish County

Future Workforce Alliance Board Meeting

June 30, 2020
Zoom & Housekeeping Items

• Board members will be muted during the meeting.

• To comment or ask a question, please use the “raise your hand feature” and then you will be unmuted.
  
  • To raise your hand, click on “Participants” at the bottom of the screen.
  
  • You will see a side bar on the right of your screen with all the Participants. Click “raise your hand” to ask a question. You will then be called upon by the Chair to ask a question or provide a comment.

  • Or, you can use the “Chat” function at the bottom of the screen.

• For votes on action items, Board members will be unmuted for the vote.
Agenda

10:30 am to 12:00 noon

1. Welcome & Introductions
   • Dave Somers, Snohomish County Executive

2. Agenda Overview & Meeting Goals
   • Kim Williams, Chair

3. Discussion & Action Items
   • Approval of the Board meeting Minutes for May 12, 2020
     o Rich White, Board Secretary/Treasurer
   • Workforce Snohomish Budget (July 1, 2020 to June 30, 2021)
     o Joy Emory, Interim CEO of Workforce Snohomish

4. Discussion & Information Items
   • Workforce Snohomish Update
     o Joy Emory, Interim CEO of Workforce Snohomish
   • Economic & Workforce Recovery Task Force Reports
     o Amy Drewel, Board Vice Chair
   • Review of the draft Strategic Plan Scope of Work
     o James Henderson, Snohomish County

5. Next Steps
   • Board Meeting October 7, 1:30pm to 3:00pm

6. Public Comments
Welcome & Introductions

Dave Somers, Snohomish County Executive
Agenda Overview & Meeting Goals

Kim Williams, Chair
Discussion & Action Items

Kim Williams, Board Chair
Workforce Snohomish Budget for PY20 (July 1, 2020 to June 30, 2021)

Joy Emory, Interim CEO of Workforce Snohomish
Workforce Snohomish Budget PY 2020

- Focus is on diversified funding strategies that align with and advance our board strategic plan around job seeker, employer and strategic partnerships.

- Apply a new classification of funding framework to improve transparency and stakeholder understanding of our revenue streams.
  - Workforce Innovation and Opportunity Act (WIOA) CLUSTER
  - Local Workforce Development Board (LWDB)
  - Non-Profit Corporation status (501C3)

- Be a good steward of our financial resources, to maximize investments in our workforce system partners.

- Responsibly forecast increases in organizational costs (e.g. insurance, rent).

- Revenue and expenses have declines by 16% from PY 19.
Workforce Snohomish Budget PY 2020

**PY 20 REVENUE = $6,690,880**

- **WIOA**: $4,147,405, 62%
- **LWDB**: $1,226,950, 18%
- **Grants**: $1,316,526, 20%

**PY 20 EXPENSES = $6,689,085**

- **Personnel**: $1,977,234, 31%
- **Contracts**: $2,018,141, 59%
- **WorkSource**: $210,022, 3%
- **Operations**: $290,480, 4%
- **Rent**: $3,800,384, 59%

*Estimated Revenue = $1,795*
Workforce Snohomish PY 20 Operating Budget

- Historically, WIOA funds have made up the majority of Workforce Snohomish’s Operating Budget.
Workforce Snohomish WIOA PY 2020

Workforce Innovation and Opportunity Act (WIOA)
WIOA CLUSTER

- WIOA Formula Allocations
  - Youth
  - Adult
  - Dislocated Worker
  - Admin

- Rapid Response Grants
## PY20 WIOA Cluster Revenue & Expenses

<table>
<thead>
<tr>
<th></th>
<th>PY 20 REVENUE</th>
<th>Contract Expenses</th>
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<tbody>
<tr>
<td></td>
<td>PY20</td>
<td>PY19 +/- (%)</td>
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<tr>
<td>YOUTH</td>
<td>$1,123,811</td>
<td>$16,331</td>
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<tr>
<td>ADULT</td>
<td>$1,144,373</td>
<td>$21,050</td>
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<tr>
<td>DISLOCATED WORKER</td>
<td>$926,694</td>
<td>($67,714)</td>
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<td>RR14</td>
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<td>-</td>
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<tr>
<td>ADMIN COST POOL</td>
<td>$354,986</td>
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<tr>
<td>WIOA OTHER</td>
<td>$359,514</td>
<td>($388,448)</td>
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<tr>
<td>TOTAL WIOA CLUSTER</td>
<td>$3,909,378</td>
<td>($416,596)</td>
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</tbody>
</table>
Workforce Snohomish WIOA Historical Revenue

- WIOA funding lags behind current employment data.
- Since Snohomish County saw record low unemployment in 2019, Dislocated Worker revenue fell from PY19 to PY20 and will not be enough to meet demand.
Workforce Snohomish WIOA Historical Revenue

WIOA funding in PY20 has declined by 53% from PY2004.

Increases in funding have been preceded by economic recessions and demonstrates that funding lags to needs.
Discussion & Information Items

Kim Williams, Board Chair
Workforce Snohomish Update

Operations

• **Designation Agreement**: A 3-party agreement articulating the roles and responsibilities of the County Executive, Future Workforce Alliance (as Local Workforce Development Board) and Workforce Snohomish (as Fiscal Agent and Local Grant Sub-recipient).

• **WorkSource Centers**: Currently are fully virtualized for participants being served.
  - Physical opening may coincide with Phase 3, but will assess based on customer needs and/or barriers to accessing virtual services and/or centers (Everett and Lynnwood)
  - Plans to increase access and scale service delivery via virtual service delivery, as well as mobile/field-based deployments.

Grants

• **Disaster Dislocated Worker Grant**: Employment Security Department was awarded $12 million. Snohomish County will receive $1,069,862. Anticipated contract from ESD by 7/2/20.

• **Employment Recovery Dislocated Worker Grant**: The state was awarded $12 million in funds (~20% of request). Funding levels for each partner agency and local areas is underway.

• **Still Pending**: US Department of Labor, Support to Communities: Local Workforce Development and Opioid Recovery Project ($2.2 million over 4 years).
Economic & Workforce Recovery Task Force

Amy Drewel, Vice Chair
Economic & Workforce Recovery Task Force Report Findings

Overview of Major Finding

• Clear health & safety guidelines and timelines are critical to supporting business reopening.

• K-12 education and childcare is crucial for working families and is linked to business reopening and recovery.

• Businesses and workers will need ongoing support during recovery.

• Support the County’s most vulnerable populations.

• Prepare for an uncertain future.
Revenue decline has impacted many of Snohomish County’s industries.

Entertainment and retail have been most impacted.
Business Needs Assessment Findings

What percentage of your workforce have you had to lay-off or furlough as a result of the crisis?

Based on 120+ responses county-wide.

- 59% of businesses have reported that they had to furlough or layoff some employees.
- Over 1/3 of businesses have had to layoff or furlough most of their employees.
Business Needs Assessment Findings

Some businesses are considering reopening gradually and keeping in place existing working policies for the time being.

There is also a recognition that opening may occur with reduced hours, limited employees and funds.

Some companies are rethinking their business plan altogether for a post-COVID 19 economy.

How do you see your organization’s operations changing as the economy reopens?

Make Safety a Priority
- Enforce social distancing and PPE guidelines
- Continue remote working where possible
- Follow a disinfecting routine

Work with a limited budget
- Reduced hours of operation
- Rethink inventory and other costs
- Reduce number of employees

Change Business plan
- Try new promotions to increase client base
- Reduced and more strategic interactions with customers

Based on 120+ responses county-wide.
Plans for reopening have begun to take shape among businesses.

They need to know what resources and training opportunities are available to them to keep their employees and customers safe and what resources are available.
Economic & Workforce Recovery Task Force Strategy Recommendations

- **Local partners** such as the Economic Alliance of Snohomish County and Workforce Snohomish will play a primary role in implementation as they have the expertise and community networks to support strategy implementation.

- **Regional partners** such as Greater Seattle Partners and Puget Sound Regional Council can coordinate recovery efforts across the Puget Sound region and support requests or applications for Federal funding opportunities.

- **The State of Washington** will guide business reopening and agencies and departments will play a primary role in economic recovery, workforce training, and job placement.

- **Federal agencies** can provide needed funding and support to businesses and local governments to support recovery.
Economic & Workforce Recovery Task Force
Strategy Recommendations

• **Response:** Strategies to respond quickly to identify the needs of businesses and non-profits who were mandated to close and remain closed until they are allowed to open. Strategies are designed to help stabilize a company and support its employees.

• **Recovery:** Focus on businesses as they prepare to reopen under the Safe Start program as well as those businesses who are already open. Even when open these businesses will require continued support to ensure they can operate successfully.

• **Resiliency:** Prepares the economy if a partial or full shutdown is necessary should the virus strengthen and supports long-term growth and shared prosperity.

Next Steps

• Implement of Task Force recommendations.

• Align Task Force’s work with Future Workforce Alliance strategic planning process.
Future Workforce Alliance
Strategic Plan

James Henderson, Snohomish County
Future Workforce Alliance Strategic Plan

Outcome

A stronger and more nimble economic and workforce development system that establishes Snohomish County:

• As the "gold standard" for workforce development;
• Provides opportunity for local businesses and workers throughout the County, and;
• Supports broad-based opportunity and economic growth.

Goals

• Create better strategic alignment of workforce efforts across the county.
• Identify data-driven sector employment pathways in partnership with business, labor, the non-profit sector, and others.
• Implement measurable workforce development strategies beginning in the K-12 system.
• Institutionalize and empower the diverse elements of our workforce system to develop robust partnerships that leverage cross-system resources and new investment.
Phase 1: Research & Analysis
- Barriers to opportunity
- Asset Inventory/Environmental scan
- Industry trends
- Education and Training
- Board & Partner Interviews

Phase 2: Board Facilitated Strategy & Goal Setting
- Develop short (1-3 year); mid (4-7) and long (10+) year goals.
- Develop strategies based on the research and analysis to meet defined goals.
- Determine what measurements and metrics are needed to track goal achievement.

Phase 3: Action & Implementation Plans
- Develop an Action Plan for workforce development to be coordinated by the Future Workforce Alliance.
- Strategies have an equity and inclusion lens and focus.
- Develop an implementation plan for the strategies.
- Establish outcome, goal, and objective metrics to track implementation progress.
Next Steps

Kim Williams, Board Chair
Next Steps

• Upcoming Board Meetings
  • October 7: 1:30pm to 3:00pm
  • December 10: 1:30pm to 3:00pm

• Identify dates for Strategic Planning session.

• Approve Local Area Plan. Deadline is Fall 2020.
Public Comment

Kim Williams, Board Chair
Adjourn

Kim Williams, Board Chair