

WORKFORCE CENTERS

of South Central Kansas

KANSASWORKS.COM

Local Workforce Development Board (LWDB)

Executive Committee Meeting Agenda

300 W. Douglas Avenue, Suite 850 - Wichita, Kansas

Wednesday, January 15, 2020 • 11:30 a.m. – 1:00 p.m.

1. Welcome and Introductions: Jennifer Hughes (11:30)
2. Workforce Alliance Strategic Planning Request For Proposals: Keith Lawing (11:35) (p. 2)
The Workforce Alliance Local Workforce Development Board will be conducting strategic planning in 2020. A Request For Proposals (RFP) has been released for to procure services to facilitate strategic planning sessions.
Recommended Action: *Authorize the CEO to enter into an agreement with the preferred vendor for strategic planning services.*
3. Task Force Updates on Youth Employment and Request For Information on Service Delivery in Sumner and Cowley County: Keith Lawing (11:45) (pp. 3-4)
The WA created task forces to review the Request for Information (RFI) for delivery of services in Sumner and Cowley County and to review youth employment strategies.
Recommended Action: *Take appropriate action.*
4. Report on Recent and Ongoing Layoffs in South Central Kansas: Keith Lawing (12:00)
The pause in the production of the 737 Max by Boeing is resulting in lay-offs among supply chain companies in South Central Kansas including Spirit AeroSystems and many more smaller employers.
Recommended Action: *Receive and File*
5. Workforce Investment & Opportunity Act (WIOA) State Plan Comments: Denise Houston (12:15) (pp. 5-8)
The State of Kansas released a draft of the revised WIOA State Plan for review and public comment: <https://ksworksstateboard.org/state-plans/>. The comment period ends on January 17, 2020.
Recommended Action: *Approve submitting draft comments on the proposed State Plan.*
6. Proposed Policy Revisions: Denise Houston (12:25) (pp. 9-10)
Policy revisions are proposed for continuous improvement, changes to program design, and budget reductions.
Recommended Action: *Approve the policy changes as presented.*
7. Consent Agenda and Committee Reports: Jennifer Hughes (12:30)
 - A. Approval of Meeting Minutes for December 11, 2019 (pp. 11-13)
 - B. Workforce Center Operations Update (pp. 14-20)
 - C. Program Year 2019 (PY19) Budget Report (p. 21)
 - D. One-Stop Operator Report (p. 22)**Recommended Action:** *Approve the consent agenda as presented*
8. Adjourn: Jennifer Hughes (1:00)

*The next LWDB Executive Committee Meeting is scheduled for
Wednesday, February 12, 2020 at 11:30 a.m.*

Item

Workforce Alliance (WA) Strategic Planning Request for Proposals (RFPs)

Background

The Workforce Alliance (WA) Local Workforce Development Board (LWDB) adopts a strategic plan every two years and will engage in the strategic planning process in 2020. The current strategic plan is attached and is used to guide the operations of the organization.

As per past practice, the Board will conduct a series of strategic planning sessions in 2020 that will focus on key topics to review progress and outcomes related to the goals, and update the strategic plan for the next two years. The goal is to adopt the new plan at the LWDB meeting on July 22, 2020.

Analysis

A Request For Proposal (RFP) for facilitation services was released and four responses received.

- Allen Gibbs and Houlik
- The Odenthal Group
- Wichita State University Community Engagement Institute
- Wichita State University Public Policy and Management Center

The Executive Committee appointed a task force to review the proposals and they will report on a recommendation for a preferred vendor at the January 15 meeting.

Supports Strategic Goal:

- Strengthen relationships with WIOA partners, community organizations and educational/training institutions to leverage resources and align services through the one-stop workforce centers (American Job Centers)

Recommended Action

Authorize the CEO to enter into an agreement with the preferred vendor for strategic planning services.

Item

Task Force Updates

Background

The Executive Committee appointed two task forces to review and analyze operations in key areas. These task forces will be providing updates and or making recommendations to the Workforce Alliance Local Workforce Board at its January 22nd meeting. The task forces are on Youth Employment, and Workforce Center Services in Cowley and Sumner County. The membership list for each is attached.

Analysis

Both task forces have met and made progress. The Youth Employment task force is looking at doing more coordinated outreach and awareness and also a plan to leverage resources with the City of Wichita and Workforce Alliance on serving 14-15 year olds. A key element on what can be accomplished will depend on resources and getting commitments from funders. To date, the State of Kansas has pledged \$15,000 and Bank of America pledged \$50,000 for 2020.

The Workforce Center Services in Cowley and Sumner County task force are recommending a series of community meetings hosted by the Workforce Alliance to help explain the services of the workforce centers. A similar model was used in Butler County in the late 90s after adoption of the Workforce Investment Act and it resulted in securing strong community partnerships, many of which remain in place today.

Supports Strategic Goal:

- Strengthen relationships with WIOA partners, community organizations and educational/training institutions to leverage resources and align services through the one-stop workforce centers (American Job Centers)

Recommended Action

Take appropriate action.



*Serving Employers and Job Seekers in
Butler, Cowley, Harper, Kingman, Sedgwick & Sumner Counties*

Youth Employment Task Force

- Tyrone Baker, YMCA
- Laura Barker, USD 259
- Ebony Clemons-Ajibolade, LWDB/Evergy
- Michele Gifford, LWDB/Textron Aviation
- Jennifer Hughes, LWDB/Global Partner Solutions
- Jalon Humphrey, Student, Mayberry Middle School
- Pat Jonas, LWDB/Cerebral Palsy Research Foundation
- Marlisha Kearney, JAG
- Kris Langrehr, LWDB/Ascension Via Christi Health
- Jim Means, USD 259
- Samantha Meeds, Spirit Aerosystems
- Erica Ramos, LWDB/Kansas Department of Commerce
- Sally Stang, City of Wichita
- Na'Shell Williams, City of Wichita

Cowley / Sumner Workforce Center Services Task Force

- Rod Blackburn, LWDB/Partners in Education
- Robyn Heinz, LWDB/Vornado Air
- Jill Kuehnny, City of Caldwell
- Gabe Schlickau, LWDB/Meritrust Credit Union
- Commissioner Wayne Wilt, Cowley County

Item

Workforce Investment & Opportunity Act (WIOA) State Plan Comments

Background

The Workforce Innovation and Opportunity Act (WIOA) requires each State have a State Plan and update the State Plan every four years. The State of Kansas' current State Plan will expire on June 30, 2020. The State of Kansas has updated the State Plan and it is currently posted for public comment. The public comment period will close on January 17, 2020.

Analysis

Part 676 of the WIOA Final Regulations sets forth the requirements for the State Plan. The State Plan serves as a four-year action plan to develop, align, and integrate the State's systems and provide a platform to achieve the State's vision and strategic and operational goals. State's may choose to submit either a Unified or Combined State Plan. The State of Kansas has chosen to submit a Combined State Plan which includes the following:

- WIOA Adult, Dislocated Worker, Youth Programs
- Wagner-Peyser Act Employment Service Programs
- Adult Education and Family Literacy Act
- Vocational Rehabilitation Programs
- Optional Partner Programs indicated below:
 - Trade Adjustment Assistance Programs
 - Jobs for Veterans State Grants Programs
 - Senior Community Service Employment Programs

The current State Plan and the proposed State Plan posted for comment can be found at <https://ksworksstateboard.org/state-plans/>. Starting at section 676.140, the WIOA final regulations set forth the requirements for the development, content, and approval of a Combined State Plan.

In the coming months the State Workforce Board will review any public comments, finalize, and approve the plan to be sent to the appropriate Secretary's for review and approval.

A presentation was made to the Program Operations and Performance committee regarding the proposed State Plan on January 09, 2020. Attached are draft comments on the proposed State Plan.

Supports Strategic Goal:

- Strengthen relationships with WIOA partners, community organizations and educational/training institutions to leverage resources and align services through the one-stop workforce centers (American Job Centers)

Recommended Action

Approve submitting draft comments on the proposed State Plan.

State Plan Comments

1. ***Page 16, Under the The Strengths and Weaknesses of Workforce Development***
Activities: KANSASWORKS section, under Weaknesses it states,

Unable to secure signature of Vocational Rehabilitation leadership on some Local MOUs which include Infrastructure Funding Agreements per **KANSASWORKS** Policy 5-24-00,

Comment: This should not be listed as a weakness under the Workforce section. This should be listed as a weakness under the VR section as all local areas have put extensive effort into doing this and has had little to no cooperation from VR.

2. ***Page 18, Under the The Strengths and Weaknesses of Workforce Development***
Activities: Trade Act section, weaknesses it states,

Less than desired by-in from local areas for WIAO/DW co-enrollment (USDOL TAA directive)

Page 18 Page 18, Under the ***The Strengths and Weaknesses of Workforce Development***
Activities: Trade Act section, strengths it states,

TAA now supports paperless customer files using a private computer drive. This allows case managers and administrative staff to work in the same file. Eliminating duplication of files, allowing for better case management coverage and the creation of one consistent complete customer file for each customer and the reduction of the use of paper, has been our focus. No new paper customer files will be created after October 2019

Comment: These contradict each other. TAA went paperless on a Shared Drive that only TAA and administrative office can access. This discourages co-enrollment, which is a TAA directive, by making it difficult for Local Areas to get access to files they will need to produce for audits if they co-enroll.

3. ***Page 23, Goal Two, Performance Accountability and Transparency Accountability***
- Objective 2.1 States Performance & Accountability Committee to determine measures that have real meaning and value Potential Action Steps • Determine appropriate measures to show cost per participants served for WIOA core programs •***
 - Objective 2.2 states Compare workforce center traffic numbers to actual enrollment numbers as a way to understand how and why customers are enrolled***

into the programs • Measure the outcomes (number or % of people enrolled that actually became employed as a result of AJC efforts) employed and not just the money that is spent • Compare cost per customer served for each local area's grant/funding stream

Comment: The focus should be on performance measures in the legislation and the State meeting those instead of focusing on amount per customer spent, and amount spent on training

4. Page 24 Objective 3.3 Align and Strengthen State and Local Partners' Communications
 - a. Objective 3.3 Collaboratively establish minimum standards around a system-wide messaging approach that clearly articulates a shared vision, available services, resource and access points. Effort should include the following guiding principles:
 - o ensuring that messaging is as simple as possible
 - o remains relevant
- Key Strategies • Conduct a scan of state and local messaging methods across key partners to identify areas of misalignment and/or lack of connection. Before beginning scan, consult existing data that may be available through secret shopping or other efforts regarding effectiveness of messaging. • Identify "non-negotiables" of streamlined messaging across the various modes (web presence, social media) which may include consistency across logo/branding, color schemes, structure of websites, nomenclature, etc. with a priority on eliminating jargon and messaging the effectiveness of the talent development system.

Comment: What state funds will be used to support the alignment of state and local partner communication? A concerning point in the language is the "non-negotiables" across modes that includes structure of websites, etc. The Local Workforce Boards should be assigned to the lead role on this and the State should be in a position to support what the local boards need to message to targeted populations.

5. Page 98, first full paragraph on the page discusses planning regions.
 - a. Planning Regions, as described in WIOA Sec. 106, have been established as follows (Please refer to map of Local Workforce Development Areas on page 123): Commerce provided economic data and proposed planning regions, developed by the Governor's Council of Economic Advisors and other partners, to the Local Areas. Discussions resulted in consensus of regional boundaries based on data elements described in the statute. Planning Region I is made up of Local Areas I, II and Planning Region II is made up of Local Areas I, IV and V. The State Workforce Development Board Alignment Committee accepted recommended boundaries



*Serving Employers and Job Seekers in
Butler, Cowley, Harper, Kingman, Sedgwick & Sumner Counties*

and submitted them to the full KWSB and to the Governor. Commerce will issue new instructions to the Local Workforce Development Boards for completing and submitting modified Regional Plans once the current WIOA State Plan modification is approved by US Departments of Labor and Education. Commerce will provide technical assistance to regional planning teams as needed and will provide labor market information and other economic information from a variety of sources to assist in the plan modification process.

Comment: They are saying the Local Areas agreed to the planning regions, which is not true, this is an inaccurate view.

Item

Proposed Policy Revisions

Background

Staff is requesting the following policy revisions for continuous improvement, changes to program design, and budget reductions. The proposed revisions are as follows:

Adult, Dislocated Worker, and Youth Supportive Services Policies

- For the Senior Community Service Employment Program (SCSEP) only
 - Limiting fuel assistance and bus passes to no more than 6 months total from program participation
 - SCSEP participants begin receiving part time wages upon placement at a host agency
 - Providing 6 months of assistance should give participants time to start earning money and budgeting for their own transportation needs
 - This may also encourage participants to find unsubsidized employment quicker
- For all other programs limiting fuel assistance, bus passes, and childcare to 1 semester or the first 60 days of a work experience
 - This will provide assistance for the first semester of training giving the participants time to work out arrangements for transportation or childcare
 - This will provide assistance for the first 60 days of work experience to give participants time to start earning money and budgeting for their on transportation or childcare
 - This may also encourage customers to participate in shorter term activities and gain employment quicker
 - As our funding continues to decrease we will not be able to continue to fund these supportive services for entire training programs or work experiences
- Remove requirement that those requesting car repairs cannot live on a bus route
 - The bus system is a great resource for many and we will continue to encourage using it
 - However, the days and times it runs does not always work for customers for employment or training
 - This leads to many exceptions for this requirement to be waived

Apprenticeship Training Policy

- Remove language allowing for a one-time reimbursement of \$1,000 for each new apprenticeship program registered and approved by the State of Kansas
- Remove language allowing for a one-time reimbursement of \$200 for each new apprentice enrolled in one of the new programs
- These were added and allowed under the State funding that was made available. That funding was not continued.

Youth Training Policy

- Reduce scholarship limits to the following:
 - \$4,500 for general program training
 - \$6,000 for Aviation Manufacturing training
 - \$6,000 for Healthcare training
 - \$5,000 for Information Technology training
- When we decreased training limits for Adult and Dislocated Workers we did not change the Youth program limits
- Reducing the training limits would encourage shorter term trainings and hopefully quicker employment

Supports Strategic Goal:

- Strengthen relationships with WIOA partners, community organizations and educational/training institutions to leverage resources and align services through the one-stop workforce centers (American Job Centers)

Recommended Action

Approve policy changes.

WORKFORCE CENTERS

of South Central Kansas

KANSASWORKS.COM

Local Workforce Development Board (LWDB) Executive Committee Meeting Minutes December 11, 2019 – 11:30 AM

1. Welcome and Introductions

Chair Jennifer Hughes welcomed Committee members, asked for introductions and called the meeting to order. Jordan Lambert an intern with Textron Aviation was introduced.

2. LWDB Vice Chair

LWDB Chair Jennifer Hughes nominated Melissa Musgrave, Head of Employment, Airbus to serve as Vice Chair of the Workforce Alliance (WA) Local Workforce Development Board (LWDB).

Gabe Schlickau (Tony Naylor) moved to approve the nomination of Melissa Musgrave as Vice Chair for the Local Workforce Development Board as presented. Motion adopted.

3. Workforce Alliance LWDB Activities

The Workforce Innovation and Opportunity Act (WIOA) requires each Local Area have a Local Plan and update that plan every four years. Local Area IV's current Local Plan will expire on June 30, 2020. The Local Plan serves as a four-year action plan to develop, align, and integrate service delivery strategies and to support the State's vision and strategic and operational goals.

Part of the process of updating the Local Plan will include updating the Memorandums of Understanding (MOU) with WIOA required partners including Infrastructure Funding Agreements (IFAs).

The WA LWDB adopts a strategic plan every two years and will engage in the strategic planning process in 2020 as the current plan expires; the strategic plan is used to guide the operations of the organization. A series of strategic planning sessions for LWDB members, partners and staff will be conducted in 2020 that will focus on key topics to review progress and outcomes related to the goals, and update the strategic plan for the next two years. A Request For Proposal (RFP) for facilitation services has been released. The goal is to adopt the new plan at the LWDB meeting on July 22, 2020.

A task force was appointed to review the RFP for facilitation services. Kathy Jewett, Jennifer Hughes and Rod Blackburn volunteered to be members of the task force; Michele Gifford and Melissa Musgrave will be invited to participate.

4. Veteran Recruitment Pilot Project

The WA is partnering with the Wichita Regional Chamber of Commerce and Textron Aviation to initiate a pilot project that will develop an ongoing and sustainable strategy to recruit military veterans and spouses to the region. As part of the Wichita Regional Chamber's Manufacturing Talent Pipeline task force, Wichita Mayor Jeff Longwell and Sedgwick County Commission Chair David Dennis suggested creating a greater focus on developing a strategic partnership with McConnell Air Force Base to increase the talent pool in South Central Kansas. A targeted strategy was created to leverage resources from multiple organizations to create a pilot project to develop a sustainable to expand and build on current programs on employment needs for veterans. Through the Department of Defense (DOD) SkillBridge project, Textron Aviation is loaning executive intern, Jordan Lambert to work with the WA, the Chamber and the Veterans Advocacy Employment Subcommittee over the next six months to raise awareness and lead these efforts. Jordan is a transitioning Air Force member serving at McConnell. Spirit AeroSystems is also

offering staff support for this strategy. A draft white paper summarizing the pilot project was distributed; the work plan includes recruiting veterans transitioning from the military stationed in Kansas and nearby military bases to connect to high demand-high skilled jobs/careers, locating and tracking Kansas veterans stationed out of state and recruit them back to Kansas; and engaging and recruiting spouses and dependents of military members/veterans to workforce opportunities.

Erica Ramos offered that the Kansas Department of Commerce operates a federally funded Veterans employment program at the Wichita Workforce Center to serve both job seekers and employers.

Receive and file

5. Pilot Project Led by San Diego Workforce Partnership on Income Share Agreements

The Workforce Alliance is one of six “learning communities” (organizations and LWDBs from Colorado, Massachusetts, Minnesota, New York and Philadelphia) that are partners in a grant project with the San Diego Workforce Partnership (SDWP) to examine how Income Share Agreements (ISAs) can be leveraged with WIOA resources. SDWP has secured a grant through the Lumina Foundation to support the ISA pilot project and currently has a number of students in career based education programs funded through ISAs. The goal is to determine if the model can be scaled and sustained to transform the way lifelong learning and post-secondary education is financed by linking payments to increased earning potential by providing access to quality education and training opportunities to underserved and underrepresented populations. The WA is learning about the ISA model and analyzing the options for implementation.

Brooke Valle, Strategy Officer with the SDWP, was connected to the meeting to provide an overview of the pilot project and to answer questions from Committee members. ISAs enable students to finance their education or fill a gap in school financing by agreeing to make payments after graduation based on a percentage of their income for a set period of time. A forward-looking, income-based student financing product better aligns the cost of an education with the value a student receives from the education. Funders would be needed to provide the initial funds to begin the program. This program may appeal to new funders due to the model of incentivizing education providers to provide in-demand and quality education programs that will result in the skilled labor force that employers are looking for at the income level that job seekers need to be successful. Also needed would be the buy-in of education providers to accept the way that the program is financed. Once funded and implemented, the program allows for a renewable source of funds available for future participants. The program, which reduces the burden of student debt and use of WIOA funds, provides education funds at no interest and repayments are based on the ability to pay from the income obtained from the resulting new employment opportunity. Funds pay for training and other related expenses ie, transportation, childcare, etc. The education programs available are based on in-demand jobs determined by market data and direct employer feedback.

Background materials about ISAs were distributed to the Committee for review. Staff will present this information to the full LWDB at its meeting on January 22, 2020. Kathy Jewett suggested that the ISA materials be sent to LWDB members prior to that meeting with a request to review and prepare questions.

ISA materials will be sent to LWDB members and presented at the next LWDB meeting on January 22, 2020.

6. Consent Agenda and Committee Reports

Minutes from the September 25, 2019 meeting, Workforce Center operations update for November, PY19 budget report, one-stop operator Report, LWDB membership update, on-the-job

WORKFORCE CENTERS

of South Central Kansas

KANSASWORKS.COM

training contact for Wickham Industries and Youth Program service contract for Aspire 2 Inspire U were presented to the Committee for review and/or approval.

The Workforce Center Operations Report was discussed. Traffic to the center has significantly decreased due to the low unemployment, on-line services and other technological improvements.

Aspire 2 Inspire U has submitted a proposal to provide leadership development services for the WIOA Youth program. Committee members expressed concern in regard to the proposed cost and agreed to approve the contract if cost could be negotiated to within 5% of costs charged by comparable contractors.

Kathy Jewett (John Weber) moved to approve the Consent Agenda as presented. Motion adopted.

7. Other Business

- The Youth Employment Task Force has met and will meet again on December 20th. The task force will make recommendations to the Committee at a future meeting.
- Chair Jennifer Hughes secured \$15,000 funding for the WA's Youth Employment Project (YEP) from the Kansas Department of Commerce.

8. Adjournment

The meeting was adjourned at 12:55.

LWDB Executive Committee Members

Jennifer Hughes, Chair

Rod Blackburn

Kathy Jewett

Pat Jonas, via phone

Mayor Jeff Longwell

Tony Naylor

Gabe Schlickau

John Weber

Staff/Guests

Keith Lawing

Tisha Cannizzo

Shirley Lindhorst

George Marko

Chad Pettera

Laura Rainwater

Erica Ramos. LWDB

Brooke Valle, San Diego Workforce Partnership via Zoom

Cynthia Centeno Garcia, San Diego Workforce Partnership via Zoom

Jordan Lambert, Textron Aviation

Item

Consent Agenda

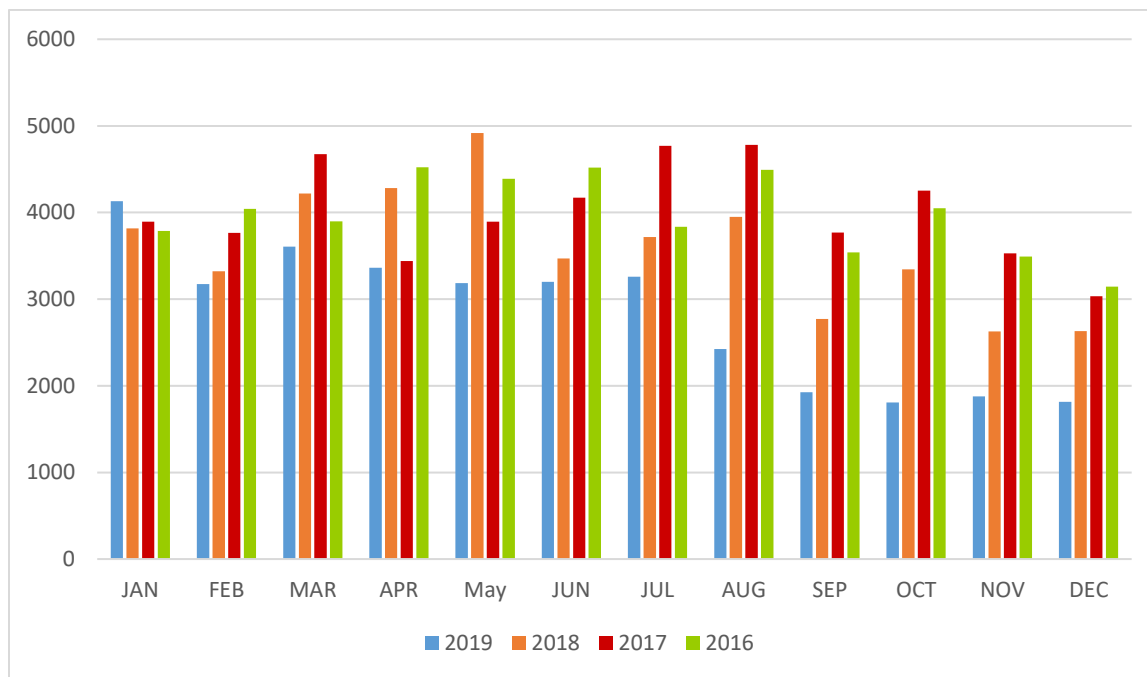
Background

Workforce Centers Operations Update

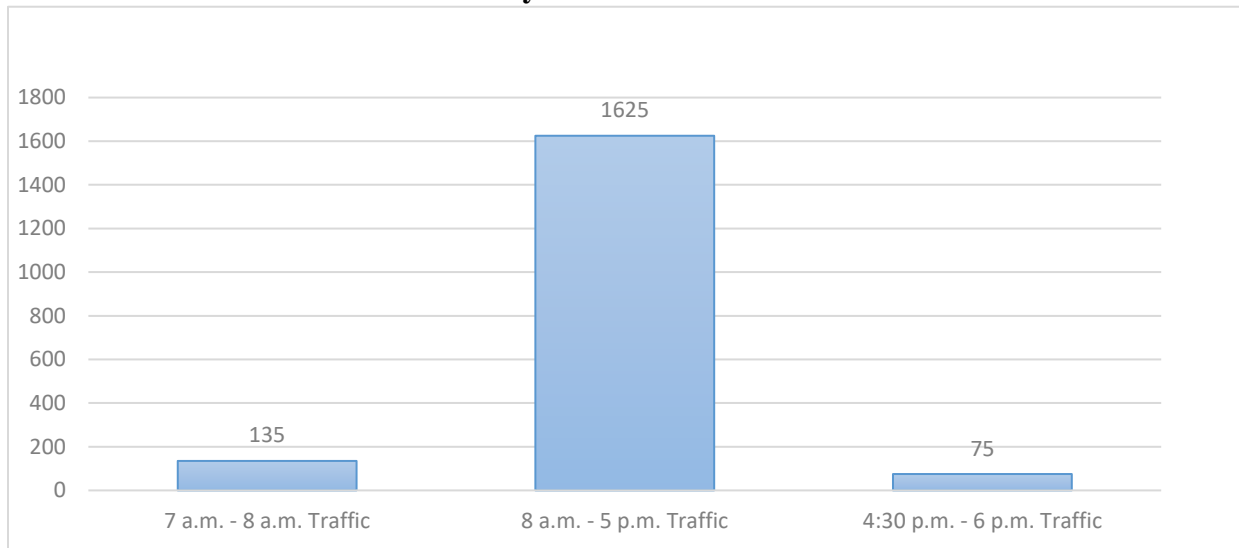
Analysis

December traffic held steady with 1,816 jobseekers. With local Unemployment at 3.2% we are seeing that 78% of our customers are not receiving any UI benefits, thus looking for better or more consistent employment. However, we continue to see a consistent traffic flow of customers that come to the center for UI Re-employment services. Resume assistance, Job search assistance and Online Application assistance were the strongest need of our customers in the month of December.

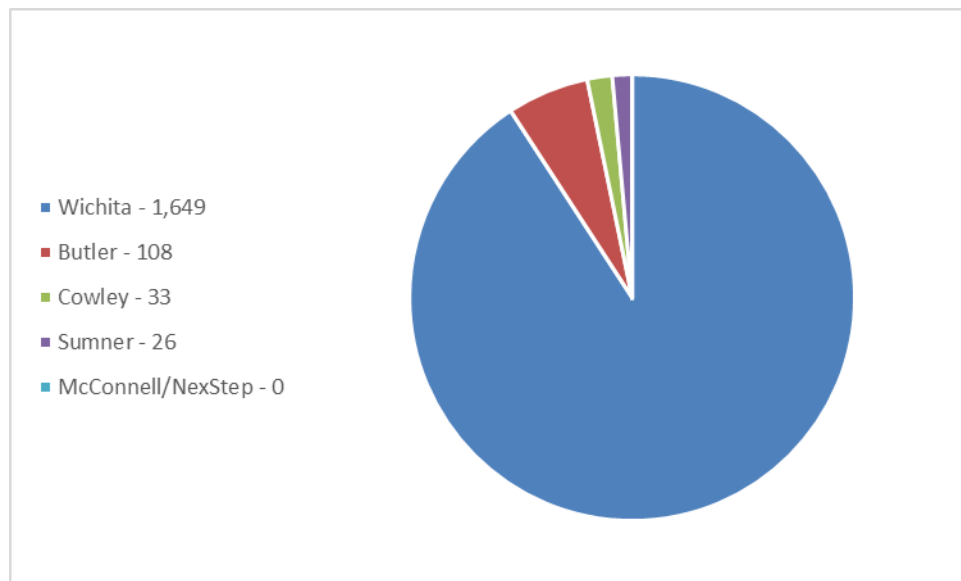
Total Customer Traffic December 2019



Traffic by Hours December 2019

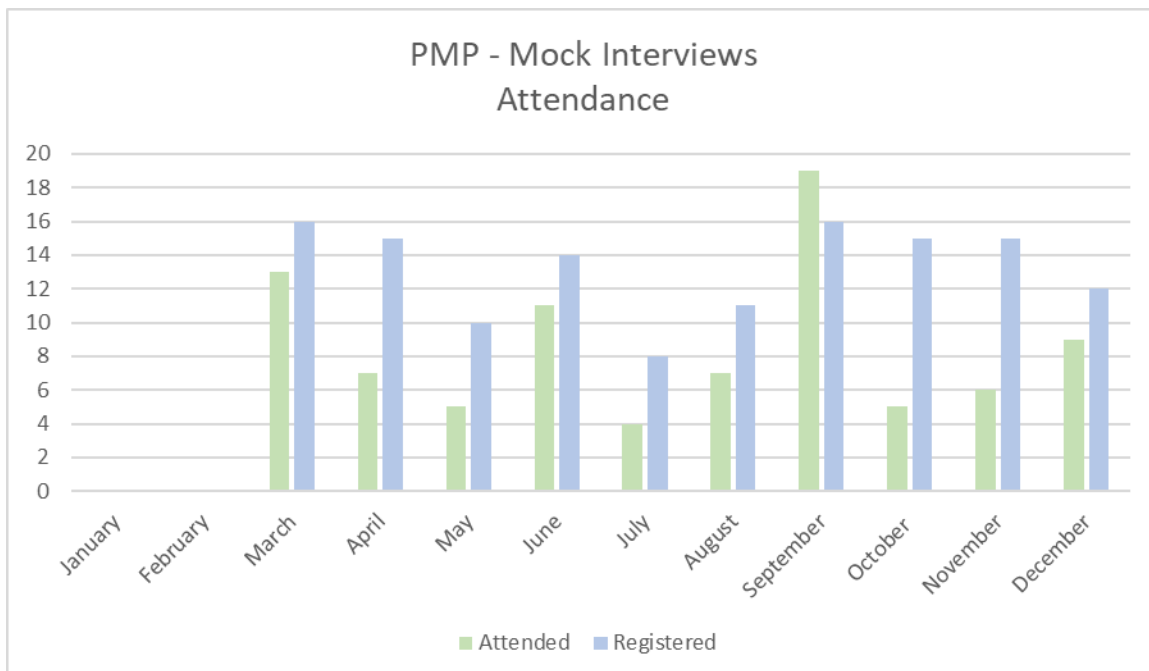
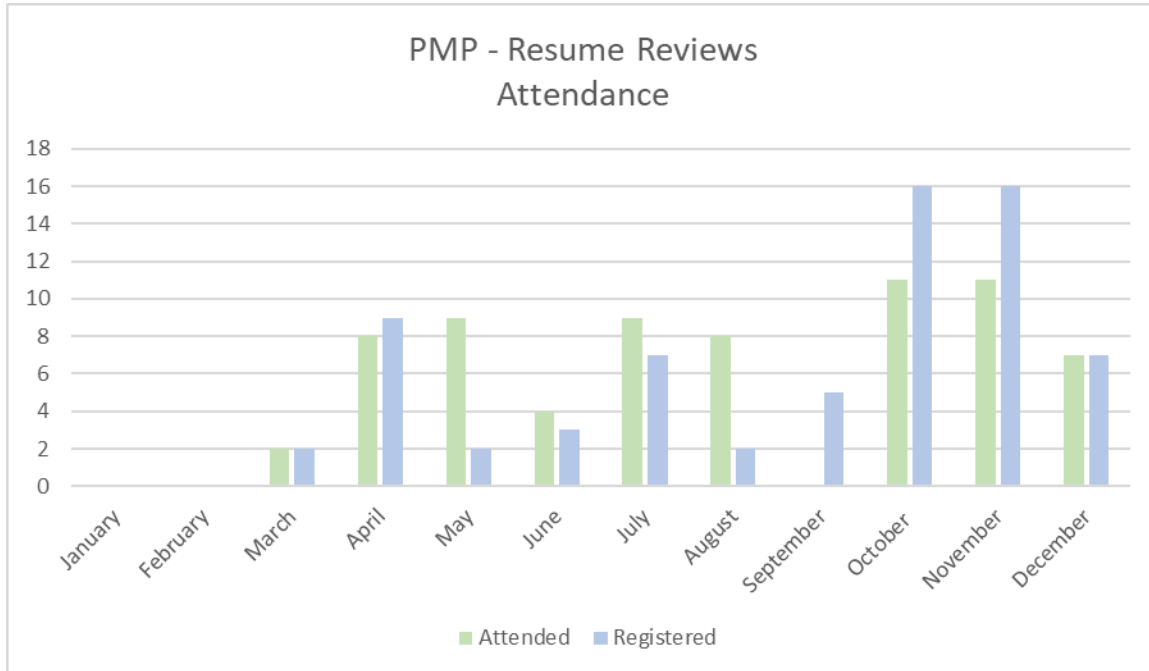


Office Traffic Breakdown – December 2019



Practice Makes Progress

Since March 2019 when the PMP program was put into place it has served 69 jobseekers for resume reviews and 86 jobseekers for mock interviews for a grand total of 155. The program has also been fortunate to have 25 industry professionals across 19 organization assist our jobseekers in these services. Specifically for December the center saw 7 jobseekers for resume reviews and 9 for mock interviews. Attendance in these program still varies. Our employer partners have been more consistent but jobseeker participation continues to change from month to month.



Imagine Academy

The Wichita Workforce Center administers these free certifications that focuses on the Microsoft Office Suite 2013 (Word, PowerPoint, Excel, Outlook, Access, OneNote, and SharePoint). Below are the current totals for Imagine Academy. Also to note is that the Workforce Center has had 5 separate people who have received Master certifications thus far, and 8 of those people have Expert certifications in Word and Excel.

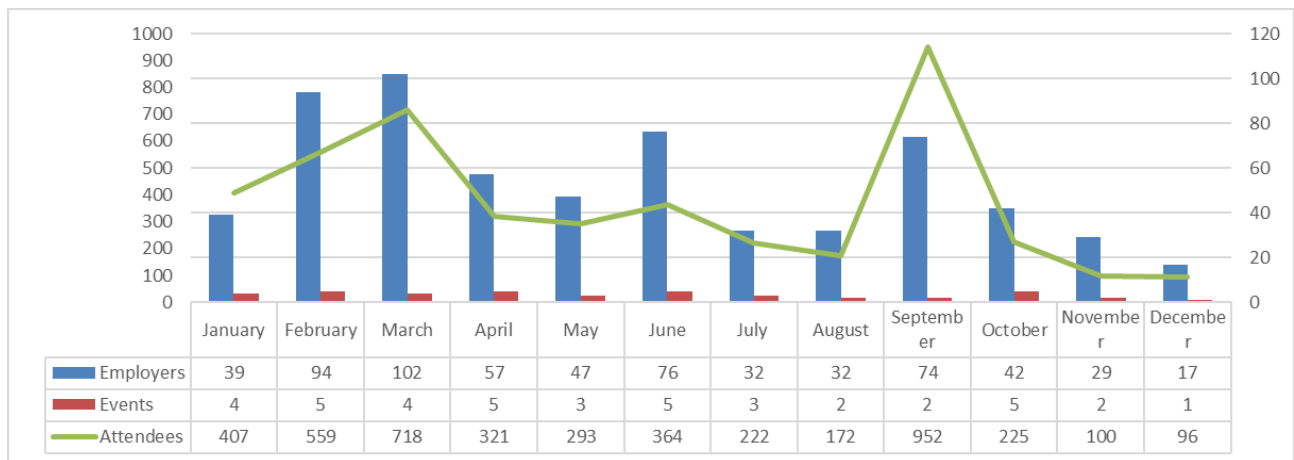
	Attempt	Pass	Fail	Success Rate	Gained employment	Promotion or Wage Gain	Related to cert(s)
2016 Totals	7	3	4	42.86%	unknown	unknown	unknown
2017 Totals	65	53	12	81.54%	unknown	unknown	unknown
2018 Totals	53	42	11	79.25%	unknown	unknown	unknown
2019 Total	128	94	34	73.44	22	0	10
All	253	192	61	75.89	22	0	10

2019 Certification Exam Type	Attempt	Pass	Fail
Word 2013	22	21	1
Word 2016	2	2	0
Excel 2013	22	18	4
PowerPoint 2013	10	10	0
Outlook 2013	16	9	7
Access 2013	8	8	0
One Note 2013	2	2	0
SharePoint 2013	5	2	3
Word Expert 2013	14	8	6
Excel Expert 2013	14	6	8
Master Certifications 2013	13	8	5
Total	128	94	34

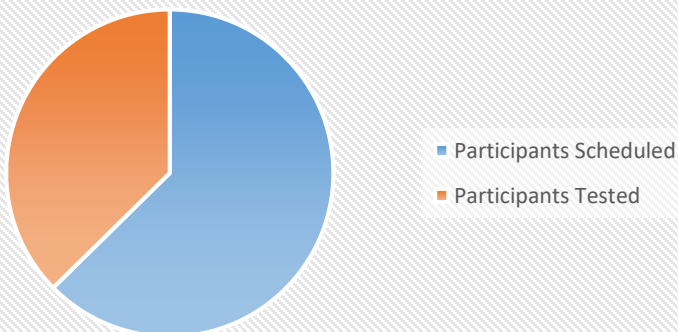
Business Report December 2019

In December the Business Services team conducted 1 job fairs that served 17 employers and provided opportunities to 96 jobseekers.

Total Job Fair Traffic 2019

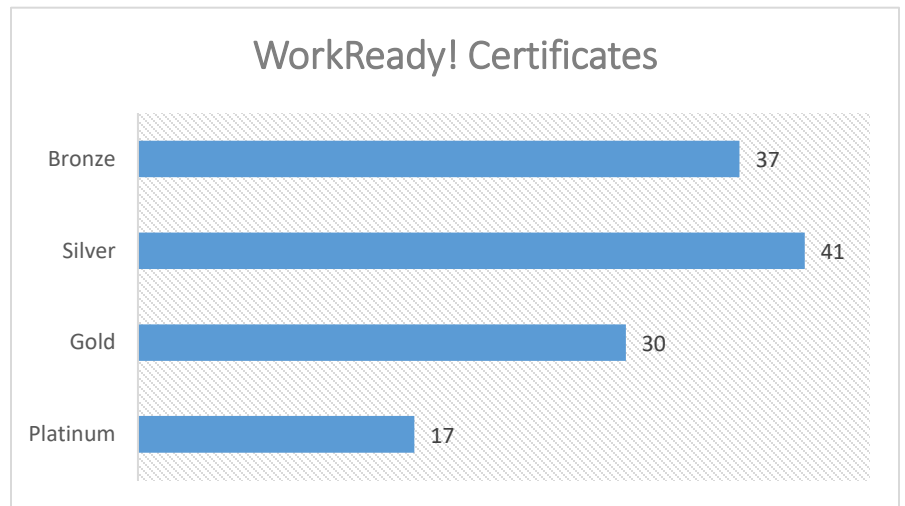


WorkReady! Assessments



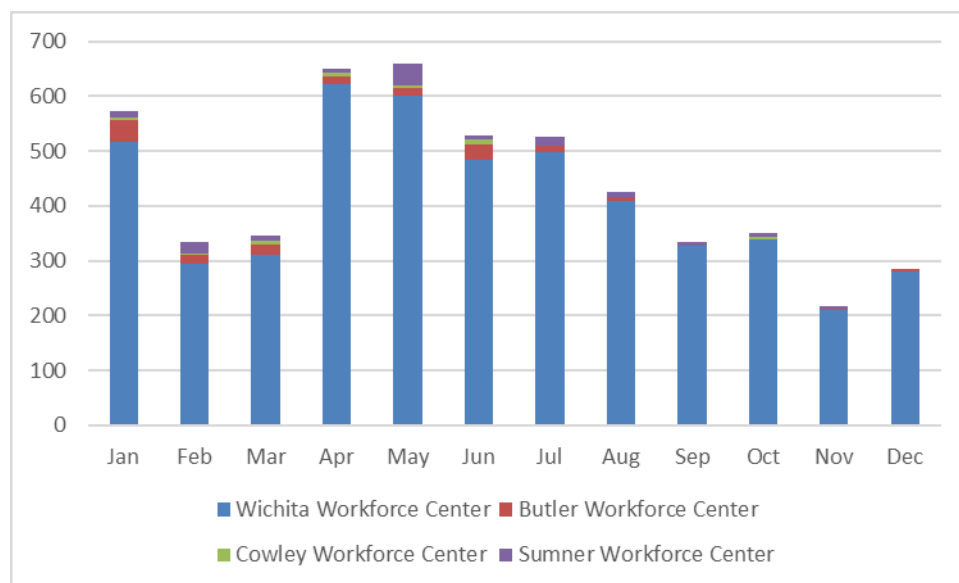
WorkReady! Testing December 2019
12 - Testing Sessions
59.7 % - % Attendance Rate

WorkReady! Certificates December 2019
125 - Certificates Awarded
88.0% - % Award Rate

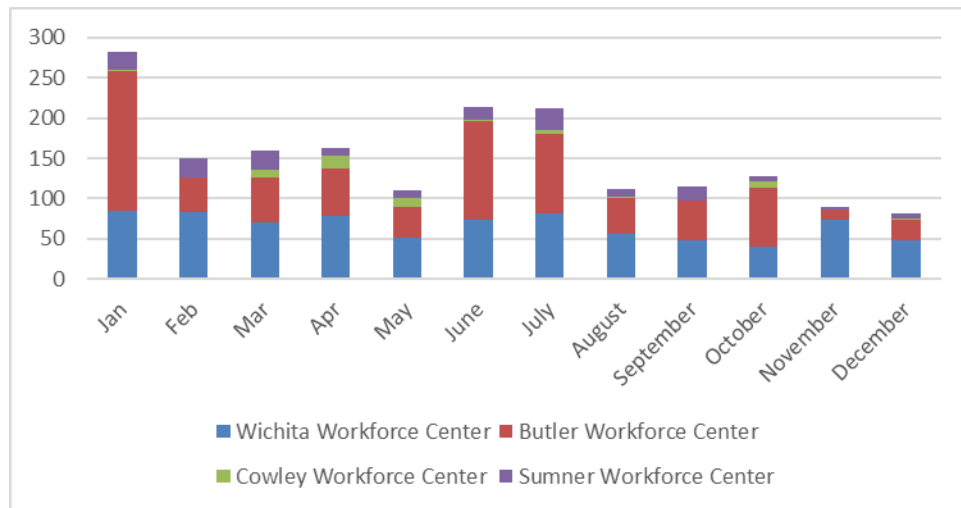


December 2019
163 – Pre-Employment Skills Assessments Administered
81 - Prescreens & Applications Received
95 - Services to Employers
285 - Job Postings

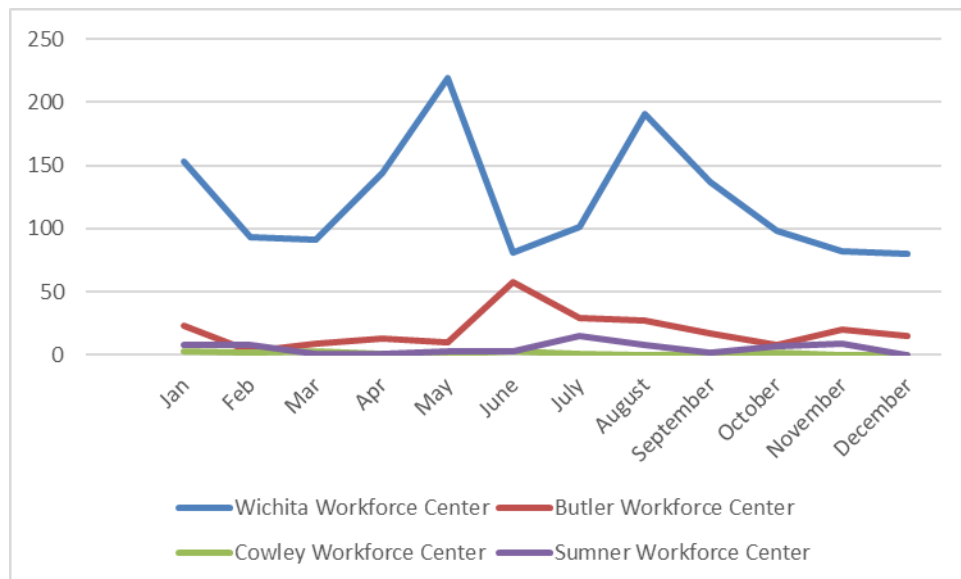
Job Postings by Office - 2019



Applications Completed by Office – 2019



Number of Services Provided to Employers by Office – 2019



Common Services include - Available One-Stop Services, Available Training Services, General Marketing Information, Job Fairs, Job Order Activities, Job Seeker Outreach Activities, Job Service Activities, Recruitment Assistance, Registered Apprenticeship, Strategic Planning Activities, and Rapid Response Assistance.

Recommended Action

Receive and File.

Workforce Alliance Consolidated Budget PY19

July 2019 - June 2020

Expenditures Through 11/30/2019									
WIOA				Community Impact Funds				Consolidated	
Category	Budget	November Expenditures	YTD Expenditures	% Budget Remaining	Budget	November Expenditures	YTD Expenditures	November Expenditures	% Budget Remaining
Wages	\$ 1,422,735	\$ 93,410	\$ 528,819	63%	\$ 1,342,089	\$ 94,846	\$ 481,362	\$ 188,256	\$ 1,010,181
Fringe	\$ 348,846	\$ 24,623	\$ 137,824	60%	\$ 331,445	\$ 15,808	\$ 87,689	\$ 40,431	\$ 225,513
Facilities	\$ 210,245	\$ 41,557	\$ 216,729	-3%	\$ 221,743	\$ 15,733	\$ 73,040	\$ 57,290	\$ 289,769
Contract/Pro Fees	\$ 167,371	\$ 8,185	\$ 68,866	59%	\$ 169,734	\$ 3,590	\$ 29,111	\$ 11,775	\$ 97,977
Supplies/Equipment	\$ 45,610	\$ 13,056	\$ 41,031	10%	\$ 84,828	\$ 9,247	\$ 44,707	\$ 22,303	\$ 85,738
Outreach/Cap Building	\$ 40,483	\$ 2,745	\$ 8,872	78%	\$ 89,320	\$ 10,496	\$ 39,527	\$ 13,241	\$ 48,399
Travel/Conferences	\$ 53,450	\$ 3,409	\$ 11,743	78%	\$ 62,976	\$ 3,296	\$ 23,034	\$ 6,705	\$ 34,777
Grants Awarded	\$ 100,500	\$ -	\$ -	100%	\$ 103,957	\$ 3,750	\$ 36,143	\$ 3,750	\$ 36,143
Staff Development	\$ 14,350	\$ 1,103	\$ 10,297	28%	\$ 17,570	\$ 377	\$ 1,153	\$ 1,480	\$ 11,450
Misc	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -
ICW/Work Experience	\$ 795,000	\$ 46,080	\$ 238,837	70%	\$ 162,777	\$ 43,002	\$ (14,999)	\$ 89,082	\$ 223,838
On The Job Training	\$ 50,000	\$ 3,446	\$ 8,490	94%	\$ 450,000	\$ 46,977	\$ 26,829	\$ 50,423	\$ 35,319
Incentives	\$ 4,500	\$ -	\$ 1,600	64%	\$ 7,000	\$ 150	\$ 5,675	\$ 150	\$ 7,275
Occupational Training	\$ 317,804	\$ (10,204)	\$ 75,335	76%	\$ 1,005,822	\$ 64,016	\$ 380,388	\$ 53,812	\$ 455,723
Supportive Services	\$ 33,000	\$ 778	\$ 11,004	67%	\$ 146,752	\$ 4,857	\$ 28,437	\$ 5,635	\$ 39,441
Total	\$ 3,603,894	\$ 228,188	\$ 1,359,447	62%	\$ 4,196,013	\$ 316,145	\$ 1,242,096	\$ 544,333	\$ 2,601,543

Analysis

Budget: The PY19 budget with expenditures through the end of the November 2019. The budget includes a breakdown between WIOA (LWDB budget) and non-WIOA Funding (Community Impact Funds) and combined totals.

The PY19 budget allocates 33% on direct client spending including classroom training, work experience, on-the-job training and supportive services. Through November 30, 2019, direct client spending by percentage is 29% in total. The budget has 67% remaining, which is about 9% in the black after the November.

Strategic Goals Supported

This activity supports the following Strategic goals of the Local Workforce Development Board:

- Expand Youth Employment Opportunities to help develop the workforce of the future
- Strengthen relationships with WIOA partners, community organizations and educational/training institutions to leverage resources and align services through the one-stop workforce centers (American Job Centers)
- Create and implement a more effective and comprehensive communication plan to increase public awareness about employment and training services, and skills needed for current and future careers in South Central Kansas
- Generate revenue to increase community impact of WIOA and Workforce Centers

Recommended Action

Receive and file.

January 15, 2019

Submitted By: Tisha Cannizzo, One Stop Operator, Eckerd Connects

One Stop Operator Report – December**A. Administers and oversees the Integrated Service Delivery Plan**

1. Working with Keith Lawing, George Marko and Erica Ramos to evaluate our current staffing structure, work flow and how we serve customers to update the Integration Delivery Plan. This conversation has been really helpful to open dialogue about changes to our economy, funding availability and how we can best serve our customers, both the employer and the job seeker.

B. Coordinate partner services and activities to encourage efficiency and customer service

1. The One Stop Operator coordinates meetings with Center leadership and supervisory staff to encourage communication, identify training needs and overall activities of the Center.
2. One Stop Advisory Council – At our 12/5/19 we followed up on a conversation from our 10/3/19 meeting where we looked at services provided by each agency and discussed original goals for the council. We took time at the December meeting to review that content and discuss observations with regard to the original goals of a) Understanding system policies, b) Improving partnerships, c) Make things easier for customers and d) Sharing data and information – anecdotally and procedurally

C. Developing and providing staff development opportunities for the one stop partners

1. Friday Morning Meetings – Time is set aside every Friday morning at 8-9 am for a variety of staff learning/communication opportunities. In December we visited the Union Rescue Mission and heard from HumanKind, about their services, and Marriott, about the job pool they're hiring for before 1/9. These were some great opportunities to learn about services for the homeless and an opportunity for job seekers to get a start with a company who traditionally promotes from within.
2. We will host our Presidents Day In-Service in February, to which we will invite community partners.
3. The Training Team has been discussing the need for supervisor training for staff who have been promoted.

D. Ensure Workforce Alliance One Stops are certified as required by the US Department of Labor

1. The Wichita and three affiliate centers were certified in the summer of 2018. A plan will be developed for recertification in 2020.

E. Ensure access to career, training and employment services

1. The One Stop Operator is reviewing customer evaluations and sharing results with supervisors to address concerns and recognize good customer service. Results are consistently very positive.

Month	Surveys Completed	Customers who requested follow-up	Customer Satisfaction (rating 1-5)	Likelihood to recommend our services (1-10)	% who achieved their goals for that visit
Wichita WFC					
August	96	71	4.75	9.35	96.88
September	135	97	4.82	9.63	99.26
October	180	128	4.71	9.35	97.78
November	237	94	4.68	9.43	97.46
December	268	102	4.75	9.57	98.51
Butler WFC					
November	19	8	4.72	9.5	100
December	9	2	5	10	100