



Spokane Area WORKFORCE DEVELOPMENT COUNCIL

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SAWDC MEETING MAY 13, 2009 SPOKANE SKILLS CENTER 4141 N REGAL

Estimated Time	Tab		
7:30 am		Call to Order/Introduction of Guests	<i>Julie Meyer</i>
7:35	1	Review of March 11, 2009 Meeting Minutes Action Item - Vote on approval	<i>Julie Meyer</i>
	2	Economic Analysis Doug Tweedy - <i>Regional Labor Economist</i>	<i>Mark Mattke</i>
		Standing Committee Reports:	<i>Julie Meyer</i>
		• Executive Committee	<i>Julie Meyer</i>
		• Youth Council	<i>John Serben</i>
		• Policy Committee	<i>Alethea McCann</i>
		• Services and Oversight Committee	<i>Joe Tortorelli</i>
	3	American Recovery and Reinvestment Act Workforce Implications	<i>Mark Mattke</i>
	4	Summer Youth Employment Program Program Operator Presentation	<i>John Serben</i>
	5	Spokane Area Professional Technical Advisory Consortium (SAPTAC) Perkins Plan Presentation Mike Nepean, <i>Chair of SAPTAC</i>	<i>Mark Mattke</i>
	6	Demand/Decline List	<i>Mark Mattke</i>
		SAWDC Strategic Plan for 2009-2011	<i>Mark Mattke</i>
		Other Business	
9:25		Adjourn	<i>Julie Meyer</i>
9:30 a.m.			
Encl.		Minutes Selected Background Materials	

SUBJECT

Review of March 11, 2009 Meeting Minutes

BACKGROUND

See Attached Minutes.

DISCUSSION

Changes or corrections.

EXECUTIVE COMMITTEE ACTION

None.

FINANCIAL IMPACT

None.

REQUESTED COUNCIL ACTION

Vote to approve.



Spokane Area WORKFORCE DEVELOPMENT COUNCIL

MINUTES

SPOKANE AREA WORKFORCE DEVELOPMENT COUNCIL

Wednesday, March 11, 2009, 7:40 a.m. – 9:39 am

Spokane Skills Center

Anne Lockwood – Note Taker

Mark Mattke - Editor

MEMBERS PRESENT:

Frankie Arteaga	Jeff Benesch	Ben Cabildo	Polly Crowley	Steve Dahlstrom
Ron Dalla	Donna Dalzell	Craig Dias	Robert Duron	Rich Hadley
Kevin Managhan	Alethea McCann	Julie Meyer	Brian Read	John Serben
Hugh Severs	Dixie Simmons	Beth Thew	Joe Tortorelli	Lisa White

MEMBERS ABSENT:

Peter Casimir	Tom Fritz	Steve Jurich	Paul Milliken	Nancy Nelson
Mike Senske	Diana Wilhite			

OTHERS PRESENT:

Brian Dunlap- Contract Based Education, West Valley School District	Lisa Mattson- Spokane Schools	Annie Blackledge- Office of Superintendent of Public Instruction	Lisa Mattson- Spokane Public Schools	Cleve Penberthy- Contract Based Education, West Valley School District
Ben Stuckart- Communities in Schools				

STAFF PRESENT:

Mark Mattke- Workforce Strategy & Planning Director	Peg Waldron- Assistant Director Workforce Operations	Gordon Gutterud – Accountant	Dawn Karber-Youth Program & Development Manager	Anne Lockwood- Secretary
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ITEM #1 – REVIEW OF JANUARY 14, 2009, MEETING MINUTES:

Motion and second to approve the January 14, 2009, Meeting Minutes.

Approved unanimously.

TAB 1

STANDING COMMITTEE REPORTS:

ITEM #2 - MEMBERSHIP COMMITTEE-NOMINATION OF A NEW MEMBER:

Motion and second to approve Mike Schelstrate from Triumph Composite Systems for nomination to the Council. Approved unanimously.

ITEM #3 – POLICY COMMITTEE:

Motion and second to approve SAWDC support for the Spokane Skills Center request for \$1.8M to develop and build a Health Science Academy at the current location.

SERVICES AND OVERSIGHT COMMITTEE:

The SAWDC was awarded a PY08 WorkSource Framework Grant at the maximum available level of \$250,000. These funds focus on restructuring the Center to improve workflow and usability for all customers at the WorkSource. All SAWDC members are invited to join the Services and Oversight Committee at 9:00 am on March 17, 2009, for a WorkSource Center tour.

EMPLOYMENT UPDATE:

Spokane is experiencing an influx of job seekers which is adding to the unemployment rate. The SAWDC is working to determine what skill sets are currently needed in the labor market and project where jobs in the recovery will be in demand in order to make best use of the Recovery Act funds in our area.

ITEM #4 – PRESENTATION: YOUTH GRADUATION RATES AND THE DROPOUT CHALLENGE:

BUILDING BRIDGES-

Building Bridges has two main components, a grant program and a State level workgroup. This workgroup helps in selecting a broad base of programs capable of testing models with key at-risk populations. They forge community partnerships in support of school-based interventions, reach populations with a significantly known dropout risk, and align programs models with dropout intervention literature/

Building Bridges has 3 systematic initiatives: Establish a statewide goal of reducing dropouts, develop a coordinated system of cross-agency supports at the state and local level to achieve that goal, and build the resources and systems needed by school districts to plan and develop comprehensive, culturally relevant dropout prevention and intervention programs and activities.

An early warning system has been created to identify a student as early as 4th grade as at risk, which helps Building Bridges to start working with the youth as soon as possible.

Washington State House Bill (HB) 1418 will create a mandatory mechanism so schools in Washington State will be able to better collaborate and intervene to prevent drop outs.

TAB 1

OUR KIDS-

Four broad categories for dropouts:

1. Life Events (stuff happens out side of school)
2. Fade Outs (youth that are frustrated, bored, or stop seeing the reason for school)
3. Poor academic preparation
4. Push Outs

Several risk factors for youth are:

1. Repeating one or more grades (does not matter when you repeat the grade)
2. High mobility (i.e., parents who are employed in the military)
3. Homeless students
4. Students in foster care
5. Low expectation from adults
6. Adults who write off the students
7. Assuming to much adult responsibilities (i.e., parenting their own parents), etc.

Traditional behavior pushes youth out of schools. President Obama has said “dropping out is not an option; you are giving up on yourself and your country”. However, in response, youth say “are you kidding me, my country has already given up on me”. There is the perception that the system has given up on these youth. NB - Spokane County is losing a high school worth of kids every year.

Questions to be addressed include: Is the type of connectivity needed to engage youth being used? What is the right thing to do? How does Washington State’s agenda meld with the youth’s agenda?

Building Bridges is investing in youth by involving Interns, social workers, AmeriCorps volunteers, social workers, probation officers, and a host of adults in the building that are not staff. Social workers are sent out to find youth that have dropped off the radar and assist youth working with domestic issues and a whole host of things that affect them but are not academic.

ITEM #5 – SAWDC STRATEGIC PLAN FOR 2009-2011:

The SAWDC Strategic Plan 2009-2011 is ready to release for public comment. The Plan will be out for public comment for 45 days and then will be submitted to the Workforce Training and Education Coordinating Board as a final version. Due to the quick turnaround time required, members will be asked for final input via email at the end of April.

On a motion and a second to release the SAWDC Strategic Plan 2009-2011 draft for public comment. Approved unanimously.

TAB 1

OTHER BUSINESS:

1. There will be a Dropout Summit on April 17, 2009
2. The Demand/Decline List will need to be updated for the new program year and to be used in making training investment decisions for ARRA funds.
3. Question for members: If there were one thing you would want the SAWDC to do for summer youth employment, what would that be?

NEXT WDC MEETING: The next SAWDC Meeting will be held at the Spokane Skills Center, 4141 N Regal, on May 13, 2009, from 7:30 am – 9:30 am.

SUBJECT

Economic Analysis.

BACKGROUND

Doug Tweedy, Regional Labor Economist will update the SAWDC on current trends.

DISCUSSION

Questions.

EXECUTIVE COMMITTEE ACTION

None.

FINANCIAL IMPACT

None.

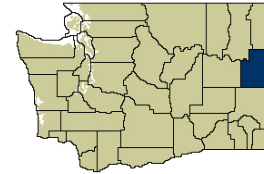
REQUESTED COUNCIL ACTION

None.

TAB 2

Washington State
Employment Security
Department

Spokane MSA



March 2009

Manufacturing

Demographics	Male	Female	45 to 54	55-64	65 +
Employment	76.2%	23.8%	29.2%	14.4%	1.7%

SOC Code	Description	2007 Jobs	2017 Jobs	Change	Hourly Earnings	Education
49-9042	Maintenance, repair & Assemblers workers	1,747	2,261	514	\$15.44	Moderate-term on-the-job training
51-1011	First-line supervisors/managers of production and operating workers	984	1,138	154	\$26.21	Work experience in a related field
51-4121	Welders, cutters, solderers, and brazers	745	924	179	\$17.24	Long-term on-the-job training
51-9061	Inspectors, testers, sorters, samplers, and weighers	465	526	61	\$15.98	Moderate-term on-the-job training
47-2211	Sheet metal workers	341	428	87	\$22.42	Long-term on-the-job training
49-9041	Industrial machinery mechanics	327	414	87	\$20.55	Long-term on-the-job training
17-3023	Electrical and electronic engineering technicians	308	375	67	\$25.57	Associate's degree
51-4072	Molding, coremaking, and casting machine setters, operators, and tenders, metal and plastic	198	236	38	\$11.40	Moderate-term on-the-job training
51-4021	Extruding and drawing machine setters, operators, and tenders, metal and plastic	98	121	23	\$17.07	Moderate-term on-the-job training
17-3029	Engineering technicians, except drafters, all other	95	109	14	\$22.28	Associate's degree
51-4111	Tool and die makers	86	108	22	\$21.85	Long-term on-the-job training
17-3026	Industrial engineering technicians	74	99	25	\$27.00	Associate's degree
49-9044	Millwrights	64	84	20	\$27.66	Long-term on-the-job training

TAB 2

Health Care

Demographics	Male	Female	45 to 54	55-64	65 +
Employment	21.4%	78.6%	26.3%	16.4%	2.9%

SOC Code	Description	2007 Jobs	2017 Jobs	Change	Hourly Earnings	Education
29-1111	Registered nurses	5,113	5,705	592	\$25.96	Associate's degree
31-1012	Nursing aides, orderlies, and attendants	2,387	2,593	206	\$10.70	Postsecondary vocational award
11-9199	Managers, all other	1,949	2,233	284	\$39.23	Work experience in a related field
43-3021	Billing and posting clerks and machine operators	1,680	1,834	154	\$12.97	Moderate-term on-the-job training
31-9092	Medical assistants	881	1,140	259	\$13.02	Moderate-term on-the-job training
15-1041	Computer support specialists	811	975	164	\$18.65	Associate's degree
31-9091	Dental assistants	763	941	178	\$14.92	Moderate-term on-the-job training
29-2052	Pharmacy technicians	492	582	90	\$15.02	Moderate-term on-the-job training
29-2034	Radiologic technologists and technicians	410	463	53	\$25.70	Associate's degree
29-2071	Medical records and health information technicians	399	440	41	\$13.58	Associate's degree
29-2012	Medical and clinical laboratory technicians	371	430	59	\$19.04	Associate's degree

TAB 2

Construction

Demographics	Male	Female	45 to 54	55-64	65 +
Employment	88%	12%	21.9%	9.3%	1.9%

SOC Code	Description	2007 Jobs	2017 Jobs	Change	Hourly Earnings	Education
47-2031	Carpenters	3,105	3,826	721	\$18.99	Long-term on-the-job training
47-1011	First-line supervisors/managers of construction trades and extraction workers	1,679	2,042	363	\$23.52	Work experience in a related field
47-2111	Electricians	1,549	2,009	460	\$20.49	Long-term on-the-job training
47-2141	Painters, construction and maintenance	964	1,199	235	\$18.36	Moderate-term on-the-job training
41-4011	Sales representatives, wholesale	766	900	134	\$33.17	Moderate-term on-the-job training
49-9021	Heating, air conditioning, and refrigeration mechanics and installers	634	786	152	\$20.19	Long-term on-the-job training
47-2152	Plumbers, pipe fitters, and steamfitters	519	641	122	\$24.76	Long-term on-the-job training
47-2073	Operating engineers and other construction equipment operators	496	583	87	\$21.42	Moderate-term on-the-job training
47-2051	Cement masons and concrete finishers	442	567	125	\$22.78	Moderate-term on-the-job training
47-2181	Roofers	412	535	123	\$19.08	Moderate-term on-the-job training
13-1051	Cost estimators	349	472	123	\$22.10	Work experience in a related field
47-2221	Structural iron and steel workers	234	298	64	\$17.99	Long-term on-the-job training
13-1073	Training and development specialists	222	273	51	\$22.53	Bachelor's degree
47-4011	Construction and building inspectors	214	253	39	\$23.40	Work experience in a related field
47-2021	Brick masons and block masons	179	213	34	\$25.01	Long-term on-the-job training
47-2121	Glaziers	109	145	36	\$22.24	Long-term on-the-job training

TAB 2

Transportation & Warehousing

Demographics	Male	Female	45 to 54	55-64	65 +
Employment	77%	23%	28.4%	16.3%	3.5%

SOC Code	Description	2007 Jobs	2017 Jobs	Change	Hourly Earnings	Education
53-7062	Laborers and freight, stock, and material movers, hand	3,556	3,970	414	\$11.56	Short-term on-the-job training
53-3032	Truck drivers, heavy and tractor-trailer	3,409	4,142	733	\$17.43	Moderate-term on-the-job training
43-3021	Billing and posting clerks and machine operators	1,687	1,854	167	\$12.93	Moderate-term on-the-job training
53-3033	Truck drivers, light or delivery services	1,610	1,922	312	\$13.40	Short-term on-the-job training
41-2021	Counter and rental clerks	1,531	1,887	356	\$9.46	Short-term on-the-job training
49-3023	Automotive service technicians and mechanics	1,302	1,517	215	\$17.48	Postsecondary vocational award
43-5071	Shipping, receiving, and traffic clerks	1,032	1,211	179	\$12.49	Short-term on-the-job training
53-3022	Bus drivers, school	750	1,015	265	\$14.33	Short-term on-the-job training
49-3031	Bus and truck mechanics and diesel engine specialists	588	702	114	\$16.97	Postsecondary vocational award
53-3021	Bus drivers, transit and intercity	391	554	163	\$20.74	Moderate-term on-the-job training
43-5061	Production, planning, and expediting clerks	367	439	72	\$19.91	Short-term on-the-job training
43-5032	Dispatchers	301	335	34	\$15.04	Moderate-term on-the-job training
49-3093	Tire repairers and changers	222	311	89	\$12.40	Short-term on-the-job training
49-3011	Aircraft mechanics and service technicians	186	266	80	\$24.23	Postsecondary vocational award
49-3022	Automotive glass installers and repairers	175	183	8	\$17.40	Long-term on-the-job training
49-3021	Automotive body and related repairers	169	184	15	\$14.93	Long-term on-the-job training
43-4181	Reservation and transportation ticket agents and travel clerks	100	112	12	\$16.38	Short-term on-the-job training
43-5011	Cargo and freight agents	86	110	24	\$19.44	Moderate-term on-the-job training
17-3026	Industrial engineering technicians	74	99	25	\$26.99	Associate's degree
53-2011	Airline pilots, copilots, and flight engineers	73	81	8	\$64.98	Bachelor's degree
39-6031	Flight attendants	62	72	10	\$24.43	Long-term on-the-job training
53-6051	Transportation inspectors	54	66	12	\$23.54	Work experience in a related field

TAB 2

Business Services

(Business, Finance, Insurance & Information Technology)

Employment Demographics	Male	Female	45 to 54	55-64	65 +
Finance and insurance	33.5%	66.5%	21.8%	12.7%	1.7%
Information	60.4%	39.6%	21.2%	11.8%	1.6%
Business	49.7%	50.3%	28.7%	13.1%	1.4%

SOC Code	Business	2007 Jobs	2017 Jobs	Change	Hourly Earnings	Education
41-2031	Retail salespersons	8,677	10,541	1,864	\$11.56	Short-term on-the-job training
43-3031	Bookkeeping, accounting, and auditing clerks	4,201	5,080	879	\$15.08	Moderate-term on-the-job training
43-4051	Customer service representatives	3,980	5,683	1,703	\$12.71	Moderate-term on-the-job training
41-4012	Sales representatives, wholesale and manufacturing, technical and scientific products	2,826	3,431	605	\$22.74	Moderate-term on-the-job training
43-1011	First-line supervisors/managers of office and administrative support workers	2,585	2,895	310	\$22.09	Work experience in a related field
13-2011	Accountants and auditors	1,893	2,314	421	\$21.88	Bachelor's degree
43-4171	Receptionists and information clerks	1,890	2,258	368	\$10.47	Short-term on-the-job training
43-3021	Billing and posting clerks and machine operators	1,687	1,854	167	\$12.93	Moderate-term on-the-job training
41-3021	Insurance sales agents	1,377	1,762	385	\$18.34	Bachelor's degree
11-3031	Financial managers	757	937	180	\$33.46	Degree plus work experience
13-1031	Claims adjusters, examiners, and investigators	486	567	81	\$25.80	Long-term on-the-job training
13-1079	Human resources, training, and labor relations specialists, all other	367	446	79	\$23.19	Bachelor's degree
13-1041	Compliance officers, except agriculture, construction, health and safety, and transportation	341	365	24	\$19.87	Long-term on-the-job training
13-1073	Training and development specialists	227	275	48	\$22.15	Bachelor's degree

SOC Code	Finance & Insurance	2007 Jobs	2017 Jobs	Change	Hourly Earnings	Education
43-9041	Insurance claims and policy processing clerks	1,003	1,133	130	\$15.24	Moderate-term on-the-job training
15-1041	Computer support specialists	826	984	158	\$18.40	Associate's degree
11-3031	Financial managers	757	937	180	\$33.46	Degree plus work experience
15-1051	Computer systems analysts	680	881	201	\$28.85	Bachelor's degree
43-3011	Bill and account collectors	597	794	197	\$14.88	Short-term on-the-job training
23-2093	Title examiners, abstractors, and searchers	97	106	9	\$22.24	Moderate-term on-the-job training
15-1061	Database administrators	91	114	23	\$25.38	Bachelor's degree
43-4011	Brokerage clerks	84	99	15	\$17.71	Moderate-term on-the-job training
13-1032	Insurance appraisers, auto damage	40	49	9	\$21.45	Long-term on-the-job training

TAB 2

SOC Code	Information Technology	2007 Jobs	2017 Jobs	Change	Hourly Earnings	Education
15-1041	Computer support specialists	826	984	158	\$18.40	Associate's degree
15-1051	Computer systems analysts	680	881	201	\$28.85	Bachelor's degree
15-1081	Network systems and data communications analysts	351	499	148	\$24.62	Bachelor's degree
15-1099	Computer specialists, all other	283	329	46	\$25.70	Associate's degree
15-1032	Computer software engineers, systems software	279	383	104	\$28.89	Bachelor's degree
27-1014	Multi-media artists and animators	216	258	42	\$11.21	Bachelor's degree
27-3041	Editors	168	183	15	\$20.18	Bachelor's degree
27-4011	Audio and video equipment technicians	106	144	38	\$11.90	Long-term on-the-job training
15-1061	Database administrators	91	114	23	\$25.38	Bachelor's degree
27-3042	Technical writers	59	72	13	\$19.04	Bachelor's degree
43-9031	Desktop publishers	48	55	7	\$17.26	Postsecondary vocational award

TAB 2

Energy

(Agriculture, Construction, Waste management and Remediation, Professional & technical services, and Manufacturing)

SOC	OCCUPATIONAL TITLE
472111	Electricians
472061	Construction Laborers
472031	Carpenters
452099	Agricultural Workers, All Other
499021	Heating, Air Cond., and Refrig. Mechanics and Installers
172051	Civil Engineers
472152	Plumbers, Pipefitters, and Steamfitters
171011	Architects, Except Landscape and Naval
172141	Mechanical Engineers
472121	Glaziers
472181	Roofers
519199	Production Workers, All Other
537081	Refuse and Recyclable Material Collectors
533032	Truck Drivers, Heavy and Tractor-Trailer
119021	Construction Managers
471011	First-Line Sprvrs./Mgrs. of Const. Trades and Extraction Wrkrs.
472131	Insulation Workers, Floor, Ceiling, and Wall
452041	Graders and Sorters, Agricultural Products
172071	Electrical Engineers
474041	Hazardous Materials Removal Workers
192041	Environmental Scientists and Specialists, Including Health
472211	Sheet Metal Workers
537062	Laborers and Freight, Stock, and Material Movers, Hand

SUBJECT

American Recovery and Reinvestment Act – Implications for the Workforce System.

BACKGROUND

See attached.

DISCUSSION

As needed.

EXECUTIVE COMMITTEE ACTION

None.

FINANCIAL IMPACT

None.

REQUESTED COUNCIL ACTION

None.

SUBJECT

Summer Youth Employment Program (SYEP).

BACKGROUND

Program Operator Presentation.

DISCUSSION

Questions.

EXECUTIVE COMMITTEE ACTION

None.

FINANCIAL IMPACT

None.

REQUESTED COUNCIL ACTION

None.

TAB 5

SUBJECT

Spokane Area Professional Technical Advisory Consortium (SAPTAC) Perkins Plan Presentation.

BACKGROUND

See attached.

DISCUSSION

Questions.

EXECUTIVE COMMITTEE ACTION

None.

FINANCIAL IMPACT

None.

REQUESTED COUNCIL ACTION

None.

TAB 5

SAPTAC Consortium Perkins 2009 – 2010 Overview

Workforce Development Cluster Focus

- Manufacturing
- Health Care
- Construction
- Business Services
- Transportation/Warehousing

School District: **Cheney Public Schools # 360**

Activity	Estimated amount
1. Modernize Equipment for program in the review cycle 1. Sports Med 2. FACSE 3. Agriculture 2. These funds are used in conjunction with any OSPI equipment dollars.	\$22,176
3. Consortium partnership for increasing the cultural competencies of staff and system. Workshop and substitutes. (2% required expenditure)	\$525
4. Conduct the required annual student follow-up survey Contracted service	\$250
5. Provide assistance for student CTSO travel Funds not expended will go to #6.	\$3000
Total Perkins	<u>\$25,591</u>

Note:	Total Annual CTE Budget	\$654,285	100%
	NERC	\$139,092	21%
	Employee Costs	\$515,193	79%
	Perkins as a percentage of total		3.9 %

TAB 5

SAPTAC Consortium Perkins 2009 – 2010 Overview

Workforce Development Cluster Focus

- Construction
- Technology

School District: **Deer Park**

Activity	Estimated amount
1. Continue teacher training in developing and implementing online learning. 14 instructors at 3 days each.	\$1500
2. Continued curriculum development with the primary targets being: 1 instructor at 1 program at 3 days. a. Auto CADD/Drafting 1 instructor	\$500
3. Purchased Services SAPTAC Fees	\$900
4. Provide assistance for student CTSO travel 5. Funds not expended will go to #5.	\$700
6. Modernize Equipment and Technology a. Woods and Metals Programs b. Digital Design Computer Lab 7. These funds are used in conjunction with any OSPI equipment dollars.	\$10,000
8. District Indirect charges	\$300
Total Perkins	<u>\$13,900</u>

Note:	Total Annual Deer Park Budget	\$549,907	100%
	Total Deer Park Employee Costs	\$416,640	78%
	Total NERC	\$133,267	22%
	Perkins as a percentage of total		2.60%
	Perkins as a percentage of NERCs		10.43%

TAB 5

SAPTAC Consortium Perkins 2009 – 2010 Overview

Workforce Development Cluster Focus

- Manufacturing
- Health Care
- Construction
- Business Services
- Transportation/Warehousing

School District: **East Valley**

Activity	Estimated amount
Pay for Robotics program. Registration, Supplies, Travel	\$15,000.00
Implement Applied Math into our curriculum and pay for the costs associated with this . Training for a teacher, supplies and equipment associated with this program.	\$3500.00
Help pay for costs associated with student leadership organizations. Travel, registration fees etc.....	\$5000.00
Conduct the required annual student follow-up survey Contracted service	\$500.00
Continue to support our career center through the purchase of software license agreements and supplies.	\$3000.00
District Indirect charges	\$3000.00
Total Perkins	<u>\$30,000.00</u>

Total Annual East Valley CTE Budget:	\$1,126,265	100%
Total East Valley CTE Employee Costs:	\$878,000	78%
Total NERC	\$248,265	22%
Perkins as a percentage of total		2.0%
Perkins as a percentage of NERCs		12%

TAB 5

SAPTAC Consortium Perkins 2009 – 2010 Overview

Workforce Development Cluster Focus

- Manufacturing
- Health Care
- Construction
- Business Services
- Transportation/Warehousing

School District: **Mead School District**

Activity	Estimated amount
1. Provide Equipment for Project Lead the Way expansion into the second year of study (Principles of Engineering). a. Computer Labs (1.5) for PoE.	\$42,489.86
2. Consortium partnership for increasing the cultural competencies of staff and system. Workshop and substitutes. (2% required expenditure)	\$867.14
Total Perkins	\$43,357

Note: Total Annual Mead School District Budget is \$82,104,143
 Total Annual Mead CTE Budget is \$249,000
 Total Annual Mead CTE NERC costs is \$38,000

Total Perkins Allocation as % of Mead Annual Budget is .05%
 Total Perkins Allocation as % of Mead Annual CTE Budget is 17.4%

TAB 5

SAPTAC Consortium Perkins 2009 – 2010 Overview

Workforce Development Cluster Focus

- Manufacturing
- Health Care
- Construction
- Business Services
- Transportation/Warehousing

School District: **Riverside School District #416**

Activity	Estimated amount
<p>1. Provide staff to train students in our Gift Store & Deli (Simple Cravings) satellite business. Staff will guide students in a career path of interest.</p> <p>Students will learn the following:</p> <ul style="list-style-type: none"> ▪ Skills in the retail and food service industry ▪ Employability skills related to any job ▪ Experience in handling money ▪ Customer service ▪ Protocol and behavior in staff meetings ▪ Nutritional value of foods prepared and served ▪ Preparation of food in the restaurant business ▪ Inventory control and auditing ▪ Pricing ▪ Leadership development ▪ Work ethic ▪ Professionalism in the work place 	\$14,700
2. Consortium partnership for increasing the cultural competencies of staff and system. Workshop and substitutes. (2% required expenditure)	\$300
3. District Indirect charges	\$300
Total Perkins	\$15,300

Estimated 09-10 Budget Information:

Total Annual Riverside CTE Budget:	\$661,535	100%
Salaries & Benefits Cost:	\$510,535	77.17%
Total NERC	\$151,000	22.83%

Perkins as a percentage of total	2.31%
Perkins as a percentage of NERCS	10.13%

TAB 5

SAPTAC Consortium Perkins 2009 – 2010 Overview

Workforce Development Cluster Focus

- Manufacturing
- Health Care
- Construction
- Business Services
- Transportation/Warehousing

School District: **Spokane Public Schools**

Activity	Estimated amount
1. Support , activities and career guidance to prepare students for postsecondary education and careers	\$30,000
2. Continued curriculum development for all CTE programs	\$50,000
3. Consortium partnership for increasing the cultural competencies of staff and system. Workshop and substitutes	\$15,000
4. Promotion of access and support for minority students and non-tradition careers	\$10,000
5. Provide assistance for student work-based learning and student organization and leadership activities	\$5,000
6. Upgrade equipment , software and technology for all CTE programs	\$225,000
7. District Indirect charges	\$10,000
Total Perkins - Estimated	<u>\$345,000</u>

Note:

Total Annual SPS CTE Budget - Estimated	\$8,726,867	100%
Total SPS CTE Employee Costs - Estimated	7,901,850	91%
Total NERC - Estimated	825,017	9%

Perkins as a percentage of total	3.95%
Perkins as a percentage of NERCS	41.82%

TAB 5

SAPTAC Consortium Perkins 2009 – 2010 Overview

Workforce Development Cluster Focus

Manufacturing

School District: **West Valley #363**

Activity	Estimated amount
1. Project Lead the Way teacher training (two teachers) at Seattle University.	\$6000.00
2. Kit of parts from FIRST Robotics and registration for the Microsoft Seattle Regional Competition.	\$6000.00
3. Consortium partnership for increasing the cultural competencies of staff and system. Workshop and substitutes (2% required expenditure)	\$479.88
4. Stipend for two advisors for robotics club.	\$6000.00
5. Principals of Engineering Kit	\$1740.12
6. Structural Stress Analyzer 1000 (Equipment) These funds are used in conjunction with any OSPI equipment dollars.	\$3775.00
Total Perkins	<u>\$23,995</u>

Note: Total Annual CTE Budged	\$1,290,627	100%
Total CTE Employee Costs	\$1,121,327	86%
Total NERC	\$ 169,300	14%
Total Indirect Charges	\$ 25,554	1.98%
Perkins as a percentage of total		1.86%%
Perkins as a percentage of NERCS		14%

TAB 6

SUBJECT

Demand/Decline List.

BACKGROUND

The ARRA has created the opportunity to invest in training programs that will serve current and future workforce needs in our community. The Council's Demand/Decline List will help to guide investment strategies and make the best possible use of available resources.

DISCUSSION

Questions.

EXECUTIVE COMMITTEE ACTION

None.

FINANCIAL IMPACT

None.

REQUESTED COUNCIL ACTION

None.