

**ATTACHMENT A: COMPREHENSIVE SERVICE MATRIX OF WORKSOURCE CENTERS,
AFFILIATE SITES AND OTHER SERVICE DELIVERY LOCATIONS
LWIA/RWIA __**

Each workforce system partner is to code the service level using the codes below for each activity listed in the matrix.

CODE TO SERVICE LEVELS: S = Eligibility Screening; D = Eligibility Determination; K = Knowledge of Availability; E = Enrollment for Service; P = Provision of Service

Workforce Investment Act																
	Title I		Title II		Title III		Title IV									
	Youth, Adults & Dislocated Workers		Adult Ed & Literacy		Wagner-Peyser-Employment Services		Vocational-Rehabilitation		Carl Perkins Voc. Technical Ed Act		Department of Human Services-TANF		Department of Human Services-JOBS			
Agency/Partner Name	MTC Works		Clatsop Community College and Tillamook Bay Community College		Oregon Employment Department		Office Vocational Rehabilitation		Clatsop Community College and Tillamook Bay Community College		Department of Human Services Self Sufficiency		Clatsop Community College, Prime		MTC Works Sub	
	Service Code	Location #	Service Code	Location #	Service Code	Location #	Service Code	Location #	Service Code	Location #	Service Code	Location #	Service Code	Location #	Service Code	Location #
ACTIVITY																
Eligibility Determination for WIA Title I Services.	P	1,2,3	K K	5 6-10	K	1,2,3	K	1,2,4	K	5 6-10	K	1,2,4	K	1,4	K	1,2
Outreach, intake, and orientation to the information and services available through the WorkSource Oregon delivery system.	P	1,2,3	DKEP K	5 6-10	KEP	1,2,3	P	1,2,4	K	5 6-10	p	1,2,4	P	1,4	KP	1,2
Initial Assessment of Skills and Need for Support Services.	K,E,P	1,2,3	DSEP K	5 6-10	KSDEP (VETS) (OFFSET) *See note		P	1,2,4	S,E,P K	5 6-10	P	1,2,4			KP	1,2
Unemployment Insurance Information.	K	1,2,3	K	5 6-10	KEP	1,2,3	K	1,2,4	K	5 6-10	K	1,2,4	K	1	K	1,2
Labor Market Information.	K, P	1,2,3	K	5 6-10	KP	1,2,3	P	1,2,4	K	5 6-10	K, P	1,2,4	KP	1	KP	1,2
Help in establishing eligibility for Welfare and financial aid.	K	1,2,3	P (A) K	5 6-10	K	1,2,3	K	1,2,4	P (A) K	5 6-10	k	1,2,4	K	1,4	KP	1,2
Job Search and Placement Assistance and Career Counseling, where appropriate.	P	1,2,3	KEP K	5 6-10	KEP	1,2,3	P	1,2,4	K,E,P K	5 6-10	p	1,2,4	P	1,4	KP	1,2
Accurate Information Relating to the Availability of Support Services.	K, P	1,2,3	KEP K	5 6-10	K	1,2,3	P	1,2,4	K,E,P K	5 6-10	K,p	1,2,4	P	1,4	K	1,2
Performance Outcome and Cost Information on Eligible Training Providers.	K, P	1,2,3	P K	5 6-10	KP	1,2,3	K	1,2,4	P K	5 6-10	K	1,2,4	K	1	KP	1,2

Workforce Investment Act																
	Title I		Title II		Title III		Title IV									
	Youth, Adults & Dislocated Workers		Adult Ed & Literacy		Wagner-Peyser-Employment Services		Vocational-Rehabilitation		Carl Perkins Voc. Technical Ed Act		Department of Human Services-TANF		Department of Human Services-JOBS			
Agency/Partner Name	MTC Works		Clatsop Community College and Tillamook Bay Community College		Oregon Employment Department		Office Vocational Rehabilitation		Clatsop Community College and Tillamook Bay Community College		Department of Human Services Self Sufficiency		Clatsop Community College, Prime		MTC Works Sub	
Information on How the Local Area is Performing on Local Performance Measures.	K, P	1,2,3	K (B)	5 6-10	KP	1,2,3	K	1,2,4	K (B)	5 6-10	K	1,2,4	KP	1,4	KP	1,2
Follow-up Services focused on the job retention of an individual who has entered employment.	P	1,2,3	K K	5 6-10	KP	1,2,3	P	1,2,4	K	5 6-10	K,P	1,2,4	K	1,4	P	1,2
Intensive Services (indicate what service(s), see definitions below).	P A&B	1,2,3	P Intensiv B K	5 6-10	E,P (A) (VETS) (TAA)	1,2,3	P A&B	1,2,4	P, Intensive B K	5 6-10	K,P	1,2,4	P	1,4	P A&B	1,2
Training Services (indicate what service(s), see definitions below).	P OJT	1,2,3	P Classro om K	5 6-10	K	1,2,3	P	1,2,4	Classroom K	5 6-10	KP	1,2,4	P	1,4	KP	1,2

*NOTE: Provision of initial assessment of skills OWOED is routine and informal, in relation to the job-ready and labor exchange, and customers are referred to partners for more thorough assessment

LOCATIONS KEY: Comprehensive Listing of Service Locations for the LWIA/RWIA (including Site Name and Address)

1. Clatsop WorkSource Oregon- 450 Marine Drive, Astoria, OR 97103
2. Columbia WorkSource Oreogn- 500 N Marine Drive, St. Helens, OR 97051
3. Tillamook WorkSource Oregon- 3600 East Third Street, Tillamook, OR 97141
4. Tillamook Department of Human Services 4670 E. 3rd St. Tillamook, OR 97141-2902
5. Tillamook Bay Community College 2510 First St., Tillamook, OR 97141
6. Clatsop Community College-1653 Jerome Avenue, Astoria, OR 97103
7. Clatsop Community College- North Coast Educational Consortium 6540 Liberty Lane, Astoria, OR 97103
8. Clatsop CC- Westport
9. Clatsop CC- Cannon Beach
10. Clatsop CC- Seaside
13. Clatsop County Women’s Resource Center, 1010 Duane, Astoria, OR 97103
14. Tillamook County Women’s Crises Center, Wild Flower, 113 Main Ave, Tillamook, OR 97141

SERVICE CATEGORY DEFINITIONS: Workforce system definitions as defined by OWIB Committee

Core services are: those available universally without regard to participant "enrollment," and include activities that do not require line staff assistance (or only minimal staff assistance) such as access to resource room materials available universally, labor market information, iMatchSkills or other self-assessments, information and referral, initial assessment, referral to listed jobs, and job search or other workshops offered in group settings. Core services includes eligibility determination for particular programs. (Note for Title 1B this is the same as Core A)

Intensive services are delivered to participants who have met pre-determined eligibility criteria and are enrolled in a program or multiple programs. Intensive services generally are offered on a one-to-one basis but may be offered in group settings with extensive staff assistance.

Intensive A. Services may include but are not limited to staff-assisted or one-on-one activities such as *development of individual employment or service plans, in-depth assessment, career counseling or planning, on-going case management, and in-depth job search training or assistance.* (Note for Title 1B this is the same as Core B plus Intensive A.)

Intensive B. Also classified as intensive are *literacy, remediation, or basic skills services including English as a Second Language (ESL), Adult Basic Education (ABE), General Education Diploma (GED), short term vocational training (less than 40hrs) and basic computer literacy* classes designed to assist participants to become ready for employment or ready for training.

Training services are delivered to participants who have met pre-determined eligibility criteria and are enrolled in a program or multiple programs. Services may include financial assistance for or direct delivery of training, including but not limited to occupational skills training, skills upgrading, and re-training. Training may take place in an academic setting or may be employer based, including *classroom training, paid work experience, internships, On-the-Job Training (OJT), or customized training.*

Supportive services are delivered to participants who have met pre-determined eligibility criteria and are enrolled in a program or multiple programs. Services are those necessary to allow a participant to participate in training or gain or maintain employment, including but not limited to financial assistance for child care, personal care, work tools, workplace accommodation, work clothing, testing fees, transportation, and other supports.

Business services are those offered directly to business customers and may include but are not limited to job listings, access to and assistance with iMatchSkills and other assessments, labor market information, economic data, applicant pre-screening, assessment of business need for worker training or other services, or referrals and connections to these services.

Local Workforce Area/Regional Workforce Area: REGION 1**Direct Services & Infrastructure Plan**

Complete the following tables displaying how core and intensive services will be delivered and funded by the partners within the Workforce System by location. These tables should identify WIA Title1-B, Wagner-Peyser and other workforce partner staffing and infrastructure costs, at a minimum.

Infrastructure Costs in Dollars (Current)

<i>Service Location</i>	<i>Infrastructure Costs includes: Rent, Utilities, Maintenance, Technology, Marketing, etc.</i>	<i>Other Personnel Costs</i>	<i>Services (Staff costs directly linked to the provision of service and direct participant costs.)</i>			<i>Other</i>	<i>Total Costs</i>
			<i>Core</i>	<i>Intensive</i>	<i>Training</i>		
<i>1 Title I</i>	<i>90,236</i>	<i>169,652</i>	<i>66,566</i>	<i>223,970</i>	<i>30,661</i>	<i>36,586</i>	<i>617,671</i>
<i>2 Title I</i>	<i>90,236</i>		<i>110,943</i>	<i>373,284</i>	<i>51,103</i>	<i>36,586</i>	<i>662,152</i>
<i>3 Title I</i>	<i>45,118</i>		<i>44,377</i>	<i>149,313</i>	<i>20,441</i>	<i>18,293</i>	<i>277,542</i>
<i>5 Perkins</i>	<i>15,200</i>						<i>15,200</i>
<i>5 Title II</i>		<i>\$29,698</i>		<i>61,865</i>		<i>9,531</i>	<i>101,094</i>
<i>1, 2, 4 VR</i>			<i>367</i>	<i>146,937</i>	<i>129,296</i>	<i>234,324 SS</i>	<i>510,924</i>
<i>6 Title II</i>							<i>61,000</i>
<i>7-10 Carl Perkins</i>							<i>140,000</i>
<i>8, 9, 10 Title II</i>							<i>21,000</i>
<i>1 MTC JOBS</i>	<i>2,000</i>	<i>5,000</i>	<i>20,000</i>	<i>30,000</i>	<i>9,000</i>		<i>66,000</i>
<i>2 MTC JOBS</i>	<i>6,000</i>	<i>11,000</i>	<i>50,000</i>	<i>76,000</i>	<i>11,000</i>		<i>154,000</i>
<i>1 TANF</i>		<i>11,238</i>	<i>389</i>	<i>289,261</i>	<i>197,196</i>	<i>268,104 SS</i>	<i>766,188</i>
<i>2 TANF</i>		<i>11,238</i>	<i>389</i>	<i>289,261</i>	<i>197,196</i>	<i>268,104 SS</i>	<i>766,188</i>
<i>4 TANF</i>		<i>5,619</i>	<i>194</i>	<i>144,630</i>	<i>98,598</i>	<i>134,052 SS</i>	<i>383,093</i>
<i>1 OED</i>	<i>131,474.50</i>	<i>NA*</i>	<i>430,719.55</i>			<i>15,011.40</i>	<i>577,205.45</i>
<i>2 OED</i>	<i>131,474.50</i>	<i>NA*</i>	<i>274,343.65</i>	<i>18,696.75</i>	<i>83,357.56</i>	<i>10,517.54</i>	<i>518,390.04</i>
<i>3 OED</i>	<i>131,474.50</i>	<i>NA*</i>	<i>192,040.55</i>			<i>6,692.98</i>	<i>330,208.03</i>
<i>1 JOBS CCC</i>				<i>50,000</i>			<i>50,000</i>
<i>13 JOBS CCC</i>					<i>31,031</i>		<i>31,031</i>
<i>4 JOBS CCC</i>				<i>28,000</i>	<i>30,000</i>		<i>58,000</i>
<i>14 JOBS CCC</i>					<i>30,400</i>		<i>30,400</i>

2.28.07

** Other Personnel Costs—Management, supervisory and administrative (per April McGuire). This is included in core for Employment NOTES from OED*

*** Other--- Travel, Training and Supplies (per TOC/OWA) NOTES from OED*

Infrastructure Costs in Dollars (Current)--OED

NOTES:

- 1) The numbers on the attached spreadsheet are the actual expenditures and FTE for last year(ending June 2006). We do not have the numbers for the current year. Our best estimate is that costs for this year will be similar to last year.**
- 2) Planned costs over the next two years. Those tables asking for information related to what is being planned over the next two years are to be left blank. We do not have sufficient information to fill in this information because our biennial budget has not been approved, nor have section budgets for next biennium been approved.**
- 3) All TAA program costs in Training. All TAA and DVOP staff in intensive.**

Total Infrastructure Staff Levels in FTEs (Current)

Service Location	Dedicated to Core Services										Dedicated to Intensive Services							
	W A G N E R Peyser	OED Other VETS Offset TAA	WIA Titl e 1- B Staf f	V R	T A N F	J O B S	M T C	T II	C P	W A G N E R Peyser	OED Other VETS Offset TAA	WIA Title 1-B Staff	VR	T A N F	CCC J O B S	M T C J O B S	T II	C P
1	1.22	6.63	2		1		.25				6		1	.9	.75			
2	1.22	3.78	2		1		1			.50	7		2		1			
3	1.22	2.28	1								2							
4					1								1					
5																.80		
6																2		
7																		1.3
8																.25		
9																		
10																.25		
13														1				
14														1				

Management & Administrative Staffing Across All One Stop Centers and Affiliate Sites (Current)

<i>Management/Administrative Staff (Identified by Partner, i.e., Wagner-Peyser, Title I-B, TANF, etc.)</i>	<i>Total FTEs</i>
Management Staff For Delivery of Core and Intensive Services	
Title I-B	4
Title II, TBCC	.45
Carl Perkins/Title II, CCC	2
JOBS CCC	.64
Administrative Staff	
Title I-B	2.25
Carl Perkins/Title II, CCC	.5
JOBS CCC	.16
Total for the LWIA/RWIA	10

Infrastructure Costs in Dollars (Planned over Next Two Years)

<i>Service Location</i>	<i>Infrastructure Costs includes: Rent, Utilities, Maintenance, Technology, Marketing, etc.</i>	<i>Other Personnel Costs</i>	<i>Services (Staff costs directly linked to the provision of service and direct participant costs.)</i>			<i>Other</i>	<i>Total Costs</i>
			<i>Core</i>	<i>Intensive</i>	<i>Training</i>		
<i>1</i>	<i>90,236</i>	<i>169,652</i>	<i>66,566</i>	<i>223,970</i>	<i>30,661</i>	<i>36,586</i>	<i>617,671</i>
<i>2</i>	<i>90,236</i>		<i>110,943</i>	<i>373,284</i>	<i>51,103</i>	<i>36,586</i>	<i>662,152</i>
<i>3</i>	<i>45,118</i>		<i>44,377</i>	<i>149,313</i>	<i>20,441</i>	<i>18,293</i>	<i>277,542</i>
<i>5 Perkins</i>	<i>15,000 (A)</i>						<i>15,000 (A)</i>
<i>5 Title II</i>	<i>2,300</i>			<i>76,275</i>			<i>78,575</i>
<i>6, 8, 9 Title II</i>							<i>75,000</i>
<i>7, Carl Perkins</i>							<i>140,000</i>
<i>1 TANF</i>		<i>11,238</i>	<i>389</i>	<i>289,261</i>	<i>197,196</i>	<i>268,104 SS</i>	<i>766,188</i>
<i>2 TANF</i>		<i>11,238</i>	<i>389</i>	<i>289,261</i>	<i>197,196</i>	<i>268,104 SS</i>	<i>766,188</i>
<i>4 TANF</i>		<i>5,619</i>	<i>194</i>	<i>144,630</i>	<i>98,598</i>	<i>134,052 SS</i>	<i>383,093</i>
<i>1 JOBS CCC</i>				<i>100,000</i>			<i>100,000</i>
<i>13 JOBS CCC</i>					<i>62,062</i>		<i>62,062</i>
<i>4 JOBS CCC</i>				<i>60,000</i>	<i>63,000</i>		<i>133,000</i>
<i>14 JOBS CCC</i>					<i>60,800</i>		<i>60,800</i>

(A) Reflects allocation of Perkins funded only (ie, not total allocation of funds by college)

Total Infrastructure Staff Levels in FTEs (Planned over the Next Two Years)

Service Location	Dedicated to Core Services								Dedicated to Intensive Services							
	Wagner-Peyser Staff	WIA Title I-B Staff	VR	T A N F	J O B S	M T C	T II	C P	Wagner - Peyser Staff	WIA Title I-B Staff	VR	T A N F	CCC J O B S	M T C	T II	C P
1		2		1		.5				6		1	.9	.5		
2		2		1		1				7		2		1		
3		1								2						
4				1								1	1.5			
5															.80	
6															2	
7																1.3
8															.25	
9																
10																
13													1			
14													1			

Management & Administrative Staffing Across All One Stop Centers and Affiliate Sites (Planned over the Next Two Years)

<i>Management/Administrative Staff (Identified by Partner, i.e., Wagner-Peyser, Title I-B, TANF, etc.)</i>	<i>Total FTEs</i>	<i>Planned</i>
Management Staff For Delivery of Core and Intensive Services		
Title I-B	4	4
Carl Perkins, TBCC	.25 (A)	.25 (A)
Carl Perkins/Title II, CCC	2	2
JOBS CCC	.64	.64
Administrative Staff		
Title I-B	2.25	1.75
JOBS CCC	.16	.16
Total for the LWIA/RWIA	9.3	6.8

(A) Estimated portion of 1.0 FTE position to be funded by Perkins resources (ie. .75 FTE to be funded by other resources)

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