



## **NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING**

**Meeting Agenda**  
**September 22, 2020**  
**9:30 a.m.- Noon**

Meeting Videoconference: <https://zoom.us/j/4235880229>

The North Central Texas Workforce Board meeting will be conducted as a telephonic/audio meeting. Members of the public wishing to participate may do so by dialing toll free 1-855-965-2480 and entering access ID # 423 588 0229 when prompted. Alternatively, the meeting will be recorded and later posted on the website at <https://dfwjobs.com/pastboardpacket>.

**Call to Order – Roger Harris, Chair**

**1) Public Comment**

At this time, the public telephone line will be unmuted and members of the public may comment on any item on today's agenda. For the Board's record, please announce your name, city of residence and the agenda item(s) on which you are speaking. A maximum three (3) minutes is permitted per speaker. At the conclusion of this opportunity, the public telephone line will be muted for the duration of the meeting.

**2) Introductions**

- a) New Board Member: Leisa House, Vocational Rehabilitation
- b) New Staff: Nicole Nelson, Sr. Quality Assurance Specialist

**3) Declare Conflicts of Interest**

**4) Approval of Consent Agenda Items**

- a) Approval of the Minutes from the September 10, 2020 Meeting
- b) Nonmonetary Incentives Policy
- c) Documentation and Calculation of Standard Hours for Job Search Activities Policy

**5) Discussion, Consideration and Possible Action Regarding**

- a) Committee Updates
  - i) Workforce Development Committee – *Jason Gomez*
  - ii) Joint Executive and Oversight Accountability Committee – *Roger Harris/Carlton Tidwell*
    - (1) Performance Update
    - (2) Financial Update
    - (3) FY21 Budget
  - iii) Executive Committee – *Roger Harris*
    - (1) Suspension of UI Work Search Contact Requirements Policy
- b) NCTCOG Contract Deliverables Report – *David Setzer*
- c) Nominating Committee Report and Board Officer Elections – *Roselyn Lane*

6) **Executive Director's Report**

- a) COVID-19 Update
- b) Hermes Awards

7) **Announcement of Executive Session**

As authorized by Section 551.071 to consult with the Board's attorney for legal advice on any matter listed on the agenda, pending or contemplated litigation, settlement offers, or any matter in which the duty of the Board's attorney to the Board under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflict with the provisions of Chapter 551 of the Texas Open Meetings Act.

8) **Action as a Result of Executive Session**

9) **Other Business**

10) **Adjourn**

## **NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING**

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**Meeting Minutes**  
**September 10<sup>th</sup>, 2020**  
**10:00 am-11:30 am**  
**Zoom Meeting**  
**Videoconference**

**BOARD MEMBERS PRESENT:**

Bindu Adlakha	Bill King
Chip Evans	Elaine Zweig
Gae Goodwin	Jacqueline Womble
Jason Gomez	Rhodie Rawls
Shea Hopkins	Aaron Thibault
Stefanie Wagoner	Anna Coker
Carlton Tidwell	Kenny Weldon
Leisa House	Mickey Hillock
Roger Harris	Rolanda Macharia
Roselyn Lane	David Bristol

**BOARD MEMBERS NOT PRESENT:**

Lisa Huffaker	Meera Ananthaswamy
Mike Hinojosa	Robert Hill
Gary Henderson	Jennifer Suguitan

**Call to Order – Roger Harris, Board Chair**  
*Roger Harris called the meeting to order at 10:01 a.m.*

- 1) **Public Comment**  
*There was no public comment.*
- 2) **Declare Conflicts of Interest**  
*There are no conflicts to declare.*
- 3) **Approval of Consent Agenda Items**
  - a) Approval of the Minutes from the September 2<sup>nd</sup>, 2020 Meeting

*Elaine Zweig made a motion to approve the consent item. Carlton Tidwell seconded the motion. 18 board members approved, none opposed. The consent items were approved unanimously.*

4) **Discussion, Consideration and Possible Action Regarding**

a) Key Priority: Community Partnerships

Tom Stellman and Jaclyn Le from TIP Strategies facilitated a discussion to further explore the Board's Community Partnership opportunities. This discussion was the third of the three key priorities identified by the board as areas to focus on when developing the Strategic Plan.

5) **Announcement of Executive Session**

a) There was not an Executive Session.

6) **Action as a Result of Executive Session**

7) **Other Business**

8) **Adjourn**

*Mickey Hillock made a motion to adjourn the meeting. Gae Goodwin seconded the motion. 19 board members approved, none opposed, and the meeting was adjourned at 11:34 a.m.*



## **NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING**

### **Recommendation for Nonmonetary Incentives**

#### **Background:**

The Texas Workforce Commission requires the Board to develop a policy for the provision of Nonmonetary Incentives to WIOA Youth, Choices and NCP Choices program participants. This policy will combine two previous policies to align guidance and actions for providing nonmonetary incentives to program participants.

#### **Information:**

Workforce Solutions for North Central Texas (WSNCT) allows for the provision of Nonmonetary Incentives to eligible WIOA Youth, Choices and NCP Choices program participants who achieve or exceed goals identified in a Family Employment Plan (FEP) or Individual Service Strategy (ISS). Nonmonetary incentives are provided to help promote positive employment, training and educational outcomes. WSNCT prohibits providing nonmonetary incentives to participants as a means of enticement to comply with program participation requirements.

The Nonmonetary Incentive Policy provides guidance to the Subrecipient regarding the issuance of nonmonetary incentives and requires the Subrecipient to develop local processes and procedures based upon WSNCT Board policy and program guidelines.

#### **Recommendation:**

The Workforce Development Committee recommends that the North Central Texas Workforce Development Board approve the Nonmonetary Incentives Policy.

**Approval Date: September 22, 2020**

**Attachment:** Proposed Board Policy on Nonmonetary Incentives



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**Board Policy Issuance**

**POLICY NUMBER:**  
CEMP01-202009

<b>Policy Name:</b> Nonmonetary Incentives	<b>Description:</b> Nonmonetary Incentives for Choices, Noncustodial Parent (NCP) Choices and Workforce Innovation and Opportunity Act (WIOA) Youth program participants.
<b>Date of Approval:</b> September 22, 2020	<b>Revision History:</b> Previous Policy Numbers: CEC10-201607; CEW01-201702
<b>Effective Date:</b> September 22, 2020	<b>Scheduled for Review:</b> September 22, 2024
<b>Policy Topic:</b> Multiple Programs	<b>Administering Department:</b> Operations

**DEFINITIONS:**

Incentives: compensation in the form of cash, checks, gift cards, vouchers and other nonmonetary gifts provided to a customer in exchange for meeting specified goals. Incentives do not include support services such as childcare, transportation, or reimbursement of work-related expenses.

Nonmonetary Incentives: pre-paid gas cards, non-cash back cards, vouchers, coupons or gift certificate and other nonmonetary gifts.

**POLICY STATEMENT:**

Workforce Solutions for North Central Texas (WSNCT) provides nonmonetary incentives to eligible WIOA Youth, Choices and NCP Choices program participants who achieve or exceed goals identified in a Family Employment Plan (FEP) or Individual Service Strategy (ISS). Nonmonetary incentives are provided to participants to help promote positive employment, training, and educational outcomes. WSNCT prohibits providing nonmonetary incentives to participants as a means of enticement to comply with program participation requirements.

**ACTIONS REQUIRED:**

The WSNCT Subrecipient must develop local processes and procedures, based upon WSNCT Board policy and program guidelines, as it relates to the provision, use, and documentation of nonmonetary incentives. Additionally, Subrecipient policy and procedures must:

- outline a uniform and consistent strategy for awarding incentives, including reasonable award amounts tied to specific achievements,
- comply with the requirements of Board Policy: “Issuance of Nonmonetary Incentives for Program Customers”,

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- ensure sufficient funds are budgeted from available funds to support the incentive payment policy, and
- comply with The Workforce Information System of Texas (TWIST) data entry requirements relating to incentives.

**RELATED POLICIES/RESOURCES:**

Board Policy, *Issuance of Nonmonetary Incentives for WSNCT Program Customers.*

Texas Workforce Commission, WD Letter 15-19: "Guidelines for the Provision of Incentives for Workforce Innovation and Opportunity Act Youth and Choices, including NCP Choices Participants."

**INQUIRIES:**

Please contact [policy@dfwjobs.com](mailto:policy@dfwjobs.com)

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**Approved by**

Roger Harris  
Board Chair  
Workforce Solutions for North Central Texas

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**Reviewed by**

Debra Kosarek  
Senior Program Manager – Compliance and  
Continuous Improvement



## **NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING**

### **Recommendation for Documentation and Calculation of Standard Hours for Job Search Activities**

#### **Background:**

The Texas Workforce Commission (TWC) adopted new state service delivery parameters for the Choices Program, giving Boards the local flexibility to design and deliver services to assist Choices customers in entering employment quickly. Under the new program rules, Boards were no longer required to obtain acceptable sources of verification such as employer-signed job search logs. Boards were allowed the flexibility to assign “standard hours” for customers participating in job search activities.

#### **Information:**

Workforce Solutions for North Central Texas (WSNCT) has aligned the methods relating to how job search hours are calculated for both Choices and Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) customers. WSNCT assigns standard hours for customers participating in job search activities as follows:

- Each in-person or online job search contact documented on the Job Search Log will be counted as two (2) hours per contact to meet the customer’s participation requirement.
- Virtual or telephone interviews conducted with employers and documented on the Job Search Log will be counted as two (2) hours per contact to meet the customer’s participation requirement.
- Online applications completed at the employer site, from home, or elsewhere and documented on the Job Search Log will be counted as two (2) hours per contact to meet the customer’s participation requirement.
- All job readiness/search activity conducted in the Workforce Center will be counted as actual time toward meeting the customer’s participation requirement.

The Documentation and Calculation of Standard Hours for Job Search Activities Policy will allow all online job search activities to follow the assigned standard hours without restrictions and requires the Subrecipient to develop local processes and procedures based upon WSNCT Board policy, operating procedures and program guidelines.

#### **Recommendation:**

The Workforce Development Committee recommends that the North Central Texas Workforce Development Board approve the Documentation and Calculation of Standard Hours for Job Search Activities Policy.

**Approval Date: September 22, 2020**

**Attachment:** Proposed Board Policy on Documentation and Calculation of Standard Hours for Job Search Activities



**Board Policy Issuance**

**POLICY NUMBER:**  
CEC15-201609-01

<b>Policy Name:</b> Documentation and Calculation of Standard Hours for Job Search Activities	<b>Description:</b> Guidelines for the documentation and calculation of job search, employment and other activities for TANF/Choices and SNAP E&T program participants.
<b>Date of Approval:</b> September 22, 2020	<b>Revision History:</b> 1 <sup>st</sup> revision
<b>Effective Date:</b> September 22, 2020	<b>Scheduled for Review:</b> September 22, 2024
<b>Policy Topic:</b> Choices and SNAP E&T	<b>Administering Department:</b> Operations

**DEFINITIONS:**

N/A

**POLICY STATEMENT:**

Workforce Solutions for North Central Texas (WSNCT) has aligned the methods relating to how job search hours are calculated for both Choices and Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) customers. WSNCT assigns standard hours for customers participating in job search activities as follows:

- Each in-person or online job search contact documented on the Job Search Log will be counted as two (2) hours per contact to meet the customer’s participation requirement.
- Virtual or telephone interviews conducted with employers and documented on the Job Search Log will be counted as two (2) hours per contact to meet the customer participation requirement.
- Online applications completed at the employer site, from home, or elsewhere and documented on the Job Search Log will be counted as two (2) hours per contact to meet the customer participation requirement.
- All job readiness/search activity conducted in the Workforce Center will be counted as actual time toward meeting the customer’s participation requirement.

The Workforce Information System of Texas (TWIST) will not allow more than 24 hours per day to be entered; therefore, program participants are allowed only up to 24 hours of job search per day. Participants may not be given credit on another day for any hours exceeding 24 hours in a given day.

**ACTIONS REQUIRED:**

Workforce Center Subrecipient staff must adhere to the following regarding documentation for

Choices and SNAP E&T program participants:

- Obtain documentation sources (e.g. paycheck stubs, time cards, time/attendance sheets, job search logs, etc.) for participation hours in all program activities.
- Document daily participation hours for all program activities in TWIST.
- Enter all required documentation, sanctions, supportive services and participation hours in TWIST in a timely manner based upon individual program data entry requirements.
- File and retain all sources of verification for participation hours in the participant's case file.

The WSNCT Workforce Center Subrecipient must abide by this policy and the associated guidance provided in the "Verification, Documentation, and Supervision of Job Search Employment and Other Activities" standard operating procedures for Choices and SNAP E&T program participants engaged in work activities.

**RELATED POLICIES/RESOURCES:**

Texas Workforce Commission, *Choices Guide*. Section B-600: "Documentation & Verification."

Texas Workforce Commission, *Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T) Guide*, B-108: "SNAP E&T Activities for ABAWDs and the SNAP E&T General Population"

Texas Workforce Commission, WD Letter 08-13: "Implementation of Amended Chapter 811, Choices Rules."

**INQUIRIES:**

Please contact [policy@dfwjobs.com](mailto:policy@dfwjobs.com)

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**Approved by:**

Roger Harris  
Board Chair  
Workforce Solutions for North Central Texas

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**Reviewed by:**

Debra Kosarek  
Senior Program Manager - Compliance  
and Continuous Improvement





# BCY20 - Final Release July 2020 Performance Report (MPR) Overview



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# BCY20 – July 2020 Final Release MPR

“Meeting Performance (MP)” or “Positive Performance (+P)” within 14 of 15 formally contracted performance measures for which we have all available data:

Performance Status	# of Measures
Positive Performance (+P)	3
Meeting Performance (MP)	11
Negative Performance (-P)	1



# BCY20 – July 2020 Final Release MPR

REEMPLOYMENT & EMPLOYER ENGAGEMENT MEASURES							
PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Claimants Reemployed within 10 Weeks	57.93%	N/A	N/A	-	-	N/A	N/A
# of Employers Receiving Workforce Assistance	No Data Provided	N/A	N/A	-	-	N/A	N/A

# BCY20 – July 2020 Final Release MPR

## PROGRAM PARTICIPATION MEASURES

PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Choices Full Work Rate – All Family Total	50.00%	34.73%	69.46%	49	154	-P	-2.62%
Avg # Children Served Per Day – (Combined)	7,633	7,372	96.58%	1,614,415	219	MP	-65

# BCY20 – July 2020 Final Release MPR

## WIOA OUTCOME MEASURES

PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Employed/Enrolled Q2 Post Exit – C&T Participants	69.00%	67.13%	97.29%	18,079	26,948	MP	+0.04%
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	84.00%	86.55%	103.04%	16,718	19,316	MP	+0.02%
Median Earnings Q2 Post Exit – C&T Participants	\$5,983.00	\$7,077.40	118.29%	N/A	17,164	+P	\$0.00
Credential Rate – C&T Participants	60.00%	68.29%	113.62%	224	328	+P	+0.20%
Employed Q2 Post Exit – Adult	77.40%	76.73%	99.13%	211	275	MP	+0.37%
Employed Q4 Post Exit – Adult	77.80%	75.78%	97.40%	169	223	MP	0.00%
Median Earnings Q2 Post Exit – Adult	Undetermined	\$6,344.52	N/A	N/A	201	N/A	-\$20.76

# BCY20 – July 2020 Final Release MPR

## WIOA OUTCOME MEASURES

PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Credential Rate – Adult	76.90%	69.66%	90.59%	62	89	MP	+0.77%
Employed Q2 Post Exit – DW	79.20%	77.19%	97.46%	176	227	MP	0.00%
Employed Q4 Post Exit – DW	84.80%	81.68%	96.32%	223	273	MP	0.00%
Median Earnings Q2 Post Exit – DW	Undetermined	\$10,185.39	N/A	N/A	170	N/A	\$0.00
Credential Rate – DW	78.20%	73.79%	94.36%	76	103	MP	0.00%
Employed/Enrolled Q2 Post Exit – Youth	76.20%	79.14%	103.86%	220	278	MP	0.00%
Employed/Enrolled Q4 Post Exit – Youth	71.80%	77.82%	108.38%	186	239	MP	0.00%
Credential Rate – Youth	56.40%	70.37%	124.77%	38	54	+P	0.00%



# BCY20 – July 2020 Final Release MPR



North Central is currently ranked **17<sup>th</sup>** of 28 Boards and **3<sup>rd</sup>** of 7 Large Boards.

BOARD	AVERAGE RANK PER FORMALLY CONTRACTED PERFORMANCE MEASURE	ALL BOARDS RANK	LARGE BOARDS RANK
Alamo	13.07	8	1
Borderplex	15.60	20	5
Dallas County	15.53	19	4
Gulf Coast	21.47	28	7
Lower Rio Grande	14.47	12	2
North Central Texas	15.47	17	3
Tarrant County	19.73	27	6



QUESTIONS





# ALL BOARDS PERFORMANCE MEASURES STATUS SUMMARY (YEAR-TO-DATE)

MONTH:

July 2020

RELEASE:

Final Release

	Alamo Area	Brazos Valley	Cameron County	Capital Area	Central Texas	Coastal Bend	Concho Valley	Dallas County	Deep East Texas	East Texas	Golden Crescent	Gulf Coast	Heart of Texas	Lower Rio Grande	Middle Rio Grande	North Central	North East Texas	North Texas	Panhandle	Permian Basin	Rural Capital	South Plains	South Texas	Southeast Texas	Tarrant County	Texoma	Boarder Plex	West Central
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## 1 - Reemployment and Employer Engagement Measures

Claimant Reemployment within 10 Weeks

# of Employers Receiving Workforce Assistance

## 2 - Program Participation Measures

Choices Full Work Rate - All Family Total	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P	-P
Avg # Children Served Per Day - Combined	MP	-P	MP	MP	MP	MP	MP	MP	MP	-P	MP	-P	-P	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	-P	MP

## 3 - WIOA Outcome Measures

Employed/Enrolled Q2 Post Exit – C&T Participa	MP	MP	+P	+P	MP	-P	MP	MP	MP	MP	+P	MP	MP	+P	MP	MP	MP	MP	MP	+P	+P	MP	MP	+P	MP	MP	MP	MP
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	+P	MP	MP	MP	MP	MP	MP	MP
Median Earnings Q2 Post Exit – C&T Participant	+P	+P	+P	+P	+P	+P	MP	+P	+P	+P	+P	+P	MP	+P	MP	+P	MP	+P	+P	+P	+P	+P	-P	+P	+P	+P	+P	
Credential Rate – C&T Participants	+P	+P	+P	+P	-P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P
Employed Q2 Post Exit – Adult	MP	-P	MP	MP	+P	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	-P	MP	+P	MP	MP	MP	MP	MP	MP
Employed Q4 Post Exit – Adult	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	+P	MP	MP	MP	+P	MP	MP	-P	MP	MP	+P	MP	MP	MP	MP	-P
Median Earnings Q2 Post Exit – Adult																												
Credential Rate – Adult	MP	-P	MP	+P	-P	+P	MP	MP	MP	MP	MP	MP	-P	MP	MP	MP	+P	+P	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP
Employed Q2 Post Exit – DW	MP	MP	MP	MP	MP	MP	+P	MP	MP	MP	MP	-P	MP	MP	+P	MP	MP	MP	MP	+P	MP	+P	+P	MP	MP	+P	MP	MP
Employed Q4 Post Exit – DW	MP	+P	MP	MP	MP	MP	MP	MP	MP	MP	MP	-P	+P	MP	MP	MP	MP	+P	+P	MP	MP	MP	+P	MP	MP	+P	MP	-P
Median Earnings Q2 Post Exit – DW																												
Credential Rate – DW	MP	+P	MP	MP	-P	MP	+P	MP	+P	MP	MP	-P	-P	MP	-P	MP	-P	-P	+P	MP	+P	MP	+P	+P	-P	+P	MP	+P
Employed/Enrolled Q2 Post Exit – Youth	MP	+P	MP	+P	MP	MP	+P	MP	MP	MP	MP	MP	+P	MP	MP	MP	MP	-P	MP	MP	MP	+P	+P	MP	-P	MP	MP	MP
Employed/Enrolled Q4 Post Exit – Youth	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	+P	MP	MP	MP	MP	MP	MP	+P	+P	+P	MP	+P	+P	MP	MP	MP	MP	MP
Credential Rate – Youth	+P	MP	-P	MP	-P	MP	-P	+P	MP	+P	+P	+P	-P	-P	+P	+P	MP	MP	MP	-P	+P	+P	+P	+P	-P	MP	+P	MP

### Consolidated Performance Measures Summary

1.) Positive Performance (+P)	3	5	3	5	2	3	4	3	3	3	5	3	4	3	3	3	4	4	5	5	6	7	8	5	2	5	3	3
2.) Meeting Performance (MP)	11	6	10	9	8	10	9	11	11	10	9	7	6	10	10	11	9	8	9	6	8	7	5	9	9	9	10	9
3.) Negative Performance (-P)	1	4	2	1	5	2	2	1	1	2	1	5	5	2	2	1	2	3	1	4	1	1	2	1	4	1	2	3

# PERFORMANCE MEASURES STATUS SUMMARY (YEAR-TO-DATE)

**MONTH:**

July 2020

**RELEASE:**

Final Release

*North Central Texas Workforce Development Board's current status is reflected by the highlight.*

Performance Measure	Positive Performance (+P)	Meeting Performance (MP)	Negative Performance (-P)
<b>1 - Reemployment and Employer Engagement Measures</b>			
Claimant Reemployment within 10 Weeks			
# of Employers Receiving Workforce Assistance			
<b>2 - Program Participation Measures</b>			
Choices Full Work Rate - All Family Total			28
Avg # Children Served Per Day - Combined		23	5
<b>3 - WIOA Outcome Measures</b>			
Employed/Enrolled Q2 Post Exit – C&T Participants	7	20	1
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	1	27	
Median Earnings Q2 Post Exit – C&T Participants	23	4	1
Credential Rate – C&T Participants	27		1
Employed Q2 Post Exit – Adult	2	24	2
Employed Q4 Post Exit – Adult	3	23	2

# PERFORMANCE MEASURES STATUS SUMMARY (YEAR-TO-DATE)

**MONTH:**

July 2020

**RELEASE:**

Final Release

*North Central Texas Workforce Development Board's current status is reflected by the highlight.*

Performance Measure	Positive Performance (+P)	Meeting Performance (MP)	Negative Performance (-P)
Median Earnings Q2 Post Exit – Adult			
Credential Rate – Adult	4	21	3
Employed Q2 Post Exit – DW	6	21	1
Employed Q4 Post Exit – DW	6	20	2
Median Earnings Q2 Post Exit – DW			
Credential Rate – DW	9	12	7
Employed/Enrolled Q2 Post Exit – Youth	6	20	2
Employed/Enrolled Q4 Post Exit – Youth	6	22	
Credential Rate – Youth	12	9	7

# LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

MONTH: July 2020

RELEASE: Final Release

## Choices Full Work Rate - All Family Total

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Alamo Area	100	276	40.47%	80.94%	50.00%	62.97%	64.66%	-P	131	-31	5
Lower Rio Grande	48	120	40.42%	80.84%	50.00%	58.45%	61.20%	-P	57	-9	6
Dallas	139	398	35.65%	71.30%	50.00%	50.27%	44.75%	-P	189	-50	11
Borderplex	31	102	35.11%	70.22%	50.00%	55.42%	56.67%	-P	48	-17	12
Gulf Coast	225	688	34.81%	69.62%	50.00%	49.36%	46.52%	-P	327	-102	14
North Central	49	154	34.73%	69.46%	50.00%	56.59%	56.14%	-P	73	-24	17
Tarrant County	90	281	32.36%	64.72%	50.00%	49.04%	51.03%	-P	133	-43	24

## Employed/Enrolled Q2-Q4 Post Exit – C&T Participants

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
North Central	16,718	19,316	86.55%	103.04%	84.00%	85.85%	85.33%	MP	15,414	1,304	4
Alamo Area	25,995	30,080	86.42%	102.88%	84.00%	85.58%	84.54%	MP	24,004	1,991	6
Tarrant County	17,486	20,311	86.09%	102.49%	84.00%	85.38%	85.66%	MP	16,208	1,278	7
Dallas	33,992	39,843	85.31%	101.56%	84.00%	84.86%	84.67%	MP	31,795	2,197	10
Borderplex	15,002	17,853	84.03%	100.04%	84.00%	84.76%	83.15%	MP	14,247	755	18
Gulf Coast	73,455	88,474	83.02%	98.83%	84.00%	83.35%	82.10%	MP	70,602	2,853	24
Lower Rio Grande	25,635	30,939	82.86%	98.64%	84.00%	84.74%	83.06%	MP	24,689	946	26

## Employed/Enrolled Q2 Post Exit – C&T Participants

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Lower Rio Grande	30,834	41,157	74.92%	108.58%	69.00%	76.00%	74.41%	+P	26,978	3,856	3
Alamo Area	28,660	40,118	71.44%	103.54%	69.00%	71.27%	70.29%	MP	26,297	2,363	13
Tarrant County	20,125	28,432	70.78%	102.58%	69.00%	70.46%	69.09%	MP	18,637	1,488	16
Dallas	39,520	56,490	69.96%	101.39%	69.00%	70.30%	70.25%	MP	37,029	2,491	19
Borderplex	17,131	24,965	68.62%	99.45%	69.00%	67.64%	65.38%	MP	16,365	766	22
North Central	18,089	26,948	67.13%	97.29%	69.00%	67.87%	67.77%	MP	17,664	425	26
Gulf Coast	90,206	136,058	66.30%	96.09%	69.00%	66.74%	65.66%	MP	89,186	1,020	27

## Credential Rate – C&T Participants

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Lower Rio Grande	260	319	81.50%	135.83%	60.00%	79.50%	82.55%	+P	182	78	10
Borderplex	191	241	79.25%	132.08%	60.00%	68.40%	69.92%	+P	137	54	12
Dallas	537	681	78.85%	131.42%	60.00%	74.63%	72.20%	+P	388	149	13
Tarrant County	266	345	77.10%	128.50%	60.00%	69.19%	76.79%	+P	197	69	15
Alamo Area	195	261	74.71%	124.52%	60.00%	72.01%	64.43%	+P	149	46	18
North Central	224	328	68.29%	113.82%	60.00%	70.33%	73.57%	+P	187	37	24
Gulf Coast	1,615	2,522	64.04%	106.73%	60.00%	60.82%	61.91%	+P	1,438	177	27

# LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

MONTH:

July 2020

RELEASE:

Final Release

## Avg # Children Served Per Day - Combined

BOARD	NUM	DEN	AVG SERVED PER DAY	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Lower Rio Grande	2,409,492	219	11002	99.94%	11009	11244	7942	MP	10,459	543	5
Alamo Area	2,248,765	219	10268	98.08%	10469	10294	7674	MP	9,946	322	10
Dallas	3,525,454	219	16098	98.00%	16427	14642	11424	MP	15,606	492	11
<b>North Central</b>	1,614,415	219	7372	96.58%	7633	6749	5953	MP	7,251	121	14
Tarrant County	1,546,194	219	7060	95.78%	7371	6536	6475	MP	7,002	58	23
Gulf Coast	6,176,485	219	28203	93.24%	30249	29347	25881	-P	28,737	-534	26
Borderplex	1,277,297	219	5832	93.22%	6256	6212	5065	-P	5,943	-111	27

# LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

**MONTH:** July 2020

**RELEASE:** Final Release

## Employed Q2 Post Exit – Adult

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Alamo Area	478	569	84.01%	103.08%	81.50%	83.04%	81.07%	MP	417	61	11
Borderplex	192	237	81.01%	102.94%	78.70%	78.15%	80.53%	MP	168	24	12
<b>North Central</b>	211	275	76.73%	99.13%	77.40%	78.04%	75.29%	MP	192	19	17
Tarrant County	394	519	75.92%	98.09%	77.40%	78.66%	78.58%	MP	362	32	18
Gulf Coast	8,456	11,296	74.86%	96.72%	77.40%	74.72%	74.84%	MP	7,869	587	20
Lower Rio Grande	437	507	86.19%	95.87%	89.90%	88.95%	88.44%	MP	410	27	21
Dallas	286	395	72.41%	93.55%	77.40%	73.30%	71.00%	MP	275	11	24

## Credential Rate – Adult

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Dallas	201	228	88.16%	107.51%	82.00%	80.00%	80.35%	MP	168	33	7
Borderplex	105	125	84.00%	107.28%	78.30%	78.57%	73.47%	MP	88	17	8
Lower Rio Grande	185	210	88.10%	107.05%	82.30%	82.35%	87.66%	MP	156	29	9
Alamo Area	82	97	84.54%	96.62%	87.50%	79.44%	83.50%	MP	76	6	16
Tarrant County	83	102	81.37%	92.78%	87.70%	79.23%	86.26%	MP	81	2	20
Gulf Coast	1,187	1,806	65.73%	90.79%	72.40%	64.71%	64.23%	MP	1,177	10	22
<b>North Central</b>	62	89	69.66%	90.59%	76.90%	75.20%	74.48%	MP	62	0	24

## Employed Q4 Post Exit – Adult

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Alamo Area	399	485	82.27%	99.72%	82.50%	82.00%	82.19%	MP	360	39	11
Lower Rio Grande	375	442	84.84%	98.65%	86.00%	87.94%	84.64%	MP	342	33	15
<b>North Central</b>	169	223	75.78%	97.40%	77.80%	74.03%	75.60%	MP	156	13	17
Borderplex	133	177	75.14%	96.58%	77.80%	78.49%	75.90%	MP	124	9	18
Dallas	261	355	73.52%	94.50%	77.80%	69.88%	70.55%	MP	249	12	22
Tarrant County	482	659	73.14%	94.01%	77.80%	77.22%	77.09%	MP	461	21	23
Gulf Coast	7,151	9,893	72.28%	92.90%	77.80%	73.14%	71.75%	MP	6,927	224	25

## Employed Q2 Post Exit – DW

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Alamo Area	168	197	85.28%	100.09%	85.20%	86.28%	83.33%	MP	151	17	17
Borderplex	62	79	78.48%	99.09%	79.20%	77.08%	70.41%	MP	56	6	19
Lower Rio Grande	51	59	86.44%	98.90%	87.40%	91.49%	93.10%	MP	46	5	21
Dallas	262	308	85.06%	98.56%	86.30%	87.24%	83.82%	MP	239	23	22
<b>North Central</b>	176	228	77.19%	97.46%	79.20%	78.51%	79.93%	MP	163	13	24
Tarrant County	391	511	76.52%	91.10%	84.00%	84.49%	86.43%	MP	386	5	26
Gulf Coast	1,976	2,812	70.27%	88.72%	79.20%	67.26%	82.19%	-P	2,004	-28	28



# LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

MONTH: July 2020

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## Employed Q4 Post Exit – DW

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Borderplex	52	65	80.00%	99.38%	80.50%	72.58%	71.08%	MP	47	5	14
Lower Rio Grande	52	59	88.14%	97.93%	90.00%	90.91%	92.54%	MP	48	4	16
<b>North Central</b>	<b>223</b>	<b>273</b>	<b>81.68%</b>	<b>96.32%</b>	<b>84.80%</b>	<b>78.78%</b>	<b>83.01%</b>	<b>MP</b>	<b>208</b>	<b>15</b>	<b>20</b>
Tarrant County	465	577	80.59%	96.28%	83.70%	81.84%	84.65%	MP	435	30	21
Dallas	218	263	82.89%	95.72%	86.60%	87.82%	83.85%	MP	205	13	22
Alamo Area	187	244	76.64%	92.45%	82.90%	82.40%	80.86%	MP	182	5	24
Gulf Coast	3,881	5,587	69.46%	82.30%	84.40%	81.45%	82.89%	-P	4,244	-363	28

## Credential Rate – DW

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Alamo Area	61	74	82.43%	105.27%	78.30%	82.73%	77.04%	MP	52	9	14
Borderplex	32	39	82.05%	100.67%	81.50%	76.92%	86.36%	MP	29	3	15
Lower Rio Grande	46	52	88.46%	98.29%	90.00%	92.31%	92.59%	MP	42	4	16
Dallas	122	156	78.21%	95.73%	81.70%	73.74%	79.63%	MP	115	7	19
<b>North Central</b>	<b>76</b>	<b>103</b>	<b>73.79%</b>	<b>94.36%</b>	<b>78.20%</b>	<b>74.76%</b>	<b>76.37%</b>	<b>MP</b>	<b>72</b>	<b>4</b>	<b>20</b>
Tarrant County	100	126	79.37%	88.19%	90.00%	85.19%	86.99%	-P	102	-2	22
Gulf Coast	344	575	59.83%	78.72%	76.00%	66.55%	71.30%	-P	393	-49	23

## Employed/Enrolled Q2 Post Exit – Youth

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
<b>North Central</b>	<b>220</b>	<b>278</b>	<b>79.14%</b>	<b>103.86%</b>	<b>76.20%</b>	<b>78.26%</b>	<b>78.38%</b>	<b>MP</b>	<b>191</b>	<b>29</b>	<b>11</b>
Dallas	416	582	71.48%	97.65%	73.20%	72.96%	69.29%	MP	383	33	18
Alamo Area	314	446	70.40%	96.17%	73.20%	70.23%	73.85%	MP	294	20	20
Lower Rio Grande	279	386	72.28%	95.23%	75.90%	75.09%	74.80%	MP	264	15	22
Gulf Coast	754	1,084	69.56%	95.03%	73.20%	74.69%	72.04%	MP	714	40	23
Borderplex	112	148	75.68%	93.90%	80.60%	78.18%	76.81%	MP	107	5	25
Tarrant County	214	302	70.86%	89.58%	79.10%	71.49%	78.22%	-P	215	-1	27

## Employed/Enrolled Q4 Post Exit – Youth

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
<b>North Central</b>	<b>186</b>	<b>239</b>	<b>77.82%</b>	<b>108.38%</b>	<b>71.80%</b>	<b>71.65%</b>	<b>79.60%</b>	<b>MP</b>	<b>154</b>	<b>32</b>	<b>8</b>
Lower Rio Grande	275	370	74.32%	101.39%	73.30%	77.46%	74.65%	MP	244	31	13
Alamo Area	351	489	71.78%	99.28%	72.30%	67.54%	75.15%	MP	318	33	14
Dallas	407	572	71.15%	98.14%	72.50%	71.01%	71.03%	MP	373	34	16
Gulf Coast	575	822	69.95%	97.70%	71.60%	78.15%	72.21%	MP	530	45	17
Borderplex	86	114	75.44%	95.01%	79.40%	77.78%	66.67%	MP	81	5	22
Tarrant County	180	255	70.59%	92.64%	76.20%	72.85%	79.32%	MP	175	5	25

# LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

**MONTH:**

July 2020

**RELEASE:**

Final Release

## Credential Rate – Youth

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Borderplex	19	23	82.61%	144.68%	57.10%	76.19%	55.56%	+P	12	7	2
Gulf Coast	89	153	58.17%	127.85%	45.50%	65.10%	46.94%	+P	63	26	4
<b>North Central</b>	38	54	70.37%	124.77%	56.40%	59.09%	71.79%	+P	27	11	5
Dallas	106	136	77.94%	119.72%	65.10%	66.13%	73.50%	+P	80	26	8
Alamo Area	30	55	54.55%	110.43%	49.40%	64.00%	51.65%	+P	24	6	12
Lower Rio Grande	17	32	53.13%	88.70%	59.90%	63.64%	77.42%	-P	17	0	22
Tarrant County	22	41	53.66%	75.68%	70.90%	49.28%	70.79%	-P	26	-4	26

# LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

**MONTH:** July 2020

**RELEASE:** Final Release

## Median Earnings Q2 Post Exit – C&T Participants

BOARD	PARTICIPANTS	MEDIAN EARNINGS	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
<b>North Central</b>	17,164	\$7,077.40	<b>118.29%</b>	<b>\$5,983.00</b>	\$6,582.99	\$6,265.90	<b>+P</b>	\$5,384.70	#####	1
Tarrant County	19,047	\$6,253.98	<b>114.71%</b>	<b>\$5,452.00</b>	\$5,847.30	\$5,432.96	<b>+P</b>	\$4,906.80	#####	3
Alamo Area	27,381	\$6,319.50	<b>113.64%</b>	<b>\$5,561.00</b>	\$5,860.69	\$5,551.33	<b>+P</b>	\$5,004.90	#####	5
Borderplex	15,403	\$4,649.27	<b>111.39%</b>	<b>\$4,174.00</b>	\$4,394.48	\$4,230.27	<b>+P</b>	\$3,756.60	\$892.67	8
Dallas	37,453	\$5,965.83	<b>109.97%</b>	<b>\$5,425.00</b>	\$5,497.44	\$5,283.93	<b>+P</b>	\$4,882.50	#####	11
Lower Rio Grande	26,789	\$5,502.35	<b>109.63%</b>	<b>\$5,019.00</b>	\$5,448.90	\$4,980.53	<b>+P</b>	\$4,517.10	\$985.25	12
Gulf Coast	85,037	\$5,136.75	<b>107.82%</b>	<b>\$4,764.00</b>	\$4,994.51	\$4,720.46	<b>+P</b>	\$4,287.60	\$849.15	14

## Median Earnings Q2 Post Exit – DW

BOARD	PARTICIPANTS	MEDIAN EARNINGS	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Dallas	258	\$9,894.21			\$9,111.55	\$9,232.00				
Gulf Coast	1,944	\$7,903.31			\$7,992.00	\$7,648.13				
Lower Rio Grande	48	\$6,881.29			\$9,829.15	\$7,449.64				
Borderplex	58	\$8,365.04			\$6,208.68	\$4,892.65				
<b>North Central</b>	170	<b>\$10,185.39</b>			<b>\$9,848.72</b>	<b>\$9,207.84</b>				
Tarrant County	382	\$9,023.71			\$8,914.49	\$8,773.96				
Alamo Area	166	\$8,467.27			\$7,519.79	\$7,925.75				

## Median Earnings Q2 Post Exit – Adult

BOARD	PARTICIPANTS	MEDIAN EARNINGS	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Dallas	284	\$6,539.16			\$6,385.18	\$4,969.23				
<b>North Central</b>	201	<b>\$6,344.52</b>			<b>\$5,137.39</b>	<b>\$5,279.78</b>				
Alamo Area	475	\$9,614.84			\$10,269.53	\$9,389.16				
Borderplex	180	\$7,563.53			\$7,266.69	\$3,947.33				
Lower Rio Grande	420	\$12,338.25			\$12,842.49	\$12,152.65				
Gulf Coast	8,348	\$4,576.79			\$4,449.07	\$4,537.43				
Tarrant County	388	\$5,837.13			\$5,465.06	\$5,916.40				

# ALL BOARDS RANKING SUMMARY (YEAR-TO-DATE)

MONTH:

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Alamo Area	Brazos Valley	Cameron County	Capital Area	Central Texas	Coastal Bend	Concho Valley	Dallas County	Deep East Texas	East Texas	Golden Crescent	Gulf Coast	Heart of Texas	Lower Rio Grande	Middle Rio Grande	North Central	North East Texas	North Texas	Panhandle	Permian Basin	Rural Capital	South Plains	South Texas	Southeast Texas	Tarrant County	Texoma	Border Plex	West Central
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## 1 - Reemployment and Employer Engagement Measures

Claimant Reemployment within 10 Weeks

# of Employers Receiving Workforce Assistance

Average Group Rank:

## 2 - Program Participation Measures

Choices Full Work Rate - All Family Total

5	1	7	18	19	4	20	11	23	13	3	14	8	6	25	17	21	26	2	14	10	28	9	27	24	22	12	16
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Avg # Children Served Per Day - Combined

10	24	1	21	3	18	22	11	17	28	13	26	25	5	7	14	6	19	16	8	15	1	20	12	23	4	27	9
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Average Group Rank:

7.50	12.50	4.00	19.50	11.00	11.00	21.00	11.00	20.00	20.50	8.00	20.00	16.50	5.50	16.00	15.50	13.50	22.50	9.00	11.00	12.50	14.50	14.50	19.50	23.50	13.00	19.50	12.50
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## 3 - WIOA Outcome Measures

Employed/Enrolled Q2 Post Exit – C&T Participan

13	21	2	6	17	28	10	19	18	14	1	27	8	3	11	26	23	20	9	4	7	15	25	5	16	12	22	24
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Employed/Enrolled Q2-Q4 Post Exit – C&T Partici

6	23	15	3	12	19	21	10	26	16	2	24	13	26	28	4	11	9	8	17	1	22	13	20	7	5	18	25
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Median Earnings Q2 Post Exit – C&T Participants

5	19	10	7	6	17	26	11	9	18	2	14	24	12	27	1	20	25	13	16	4	15	28	23	3	21	8	22
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Credential Rate – C&T Participants

18	23	4	14	28	26	9	13	5	16	17	27	25	10	6	24	20	3	7	19	8	2	1	21	15	11	12	22
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Employed Q2 Post Exit – Adult

11	28	22	6	2	10	26	24	25	9	8	20	4	21	23	17	5	16	3	27	14	1	19	7	18	13	12	15
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Employed Q4 Post Exit – Adult

11	20	21	16	14	6	10	22	26	12	19	25	1	15	23	17	3	13	7	27	9	4	2	8	23	5	18	28
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Median Earnings Q2 Post Exit – Adult

Credential Rate – Adult

16	27	10	4	28	1	13	7	23	19	15	22	26	9	21	24	3	2	17	18	5	14	6	11	20	12	8	25
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Employed Q2 Post Exit – DW

17	11	15	10	23	7	1	22	27	25	14	28	13	21	3	24	20	18	8	4	9	2	5	16	26	5	19	12
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Employed Q4 Post Exit – DW

24	3	25	15	13	23	18	22	26	12	17	28	1	16	8	20	9	4	6	19	10	7	2	11	21	4	14	27
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Median Earnings Q2 Post Exit – DW

Credential Rate – DW

14	6	17	10	24	11	7	19	5	12	18	23	27	16	26	20	25	28	3	21	8	13	1	2	22	4	15	8
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Employed/Enrolled Q2 Post Exit – Youth

20	2	20	4	15	17	6	18	12	9	26	23	5	22	16	11	8	28	19	7	14	3	1	24	27	13	25	10
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Employed/Enrolled Q4 Post Exit – Youth

14	23	21	10	20	24	26	16	15	7	3	17	11	13	27	8	28	6	5	2	12	1	3	18	25	19	22	9
----	----	----	----	----	----	----	----	----	---	---	----	----	----	----	---	----	---	---	---	----	---	---	----	----	----	----	---

Credential Rate – Youth

12	16	25	14	23	19	27	8	21	10	1	4	24	22	6	5	17	15	18	28	7	3	9	10	26	20	2	13
----	----	----	----	----	----	----	---	----	----	---	---	----	----	---	---	----	----	----	----	---	---	---	----	----	----	---	----

Average Group Rank:

13.92	17.08	15.92	9.15	16.00	17.31	15.38	16.23	18.31	13.77	11.00	21.69	14.00	15.85	17.31	15.46	14.77	14.38	9.46	16.08	8.31	7.85	8.85	13.54	19.15	11.08	15.00	18.46
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	Alamo Area	Brazos Valley	Cameron County	Capital Area	Central Texas	Coastal Bend	Concho Valley	Dallas County	Deep East Texas	East Texas	Golden Crescent	Gulf Coast	Heart of Texas	Lower Rio Grande	Middle Rio Grande	North Central	North East Texas	North Texas	Panhandle	Permian Basin	Rural Capital	South Plains	South Texas	Southeast Texas	Tarrant County	Texoma	Border Plex	West Central
<b>Average Rank Per Performance Measure:</b>	13.07	16.47	14.33	10.53	15.33	16.47	16.13	15.53	18.53	14.67	10.60	21.47	14.33	14.47	17.13	15.47	14.60	15.47	9.40	15.40	8.87	8.73	9.60	14.33	19.73	11.33	15.60	17.67
<b>Overall Board Ranking:</b> <small>July 2020 Final Release</small>	8	22	9	5	15	22	21	19	26	14	6	28	9	12	24	17	13	17	3	16	2	1	4	9	27	7	20	25
<b>Large Board Ranking:</b> <small>July 2020 Final Release</small>	1							4				7		2	3										6		5	

# BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods\*

BOARD NAME: NORTH CENTRAL

**FINAL RELEASE**  
As Originally Published 9/4/2020  
**JULY 2020 REPORT**

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		3	11	1	93.33%											
Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num	YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes																

## Reemployment and Employer Engagement Measures

TWC 1,2	Claimant Reemployment within 10 Weeks	n/a	n/a	n/a	57.93%	N/L	N/L	55.25%	N/L	N/L	N/L	N/L	N/L	N/L	7/19	4/20
2	# of Employers Receiving Workforce Assistance	N/L	N/L	-----	-----	N/L	N/L	10,004	N/L	N/L	N/L	N/L	N/L	N/L	10/19	7/20

1. TWC is currently evaluating the impact of the pandemic on performance for this measure and will update the data in a future MPR when the analysis is complete.
2. In August 2019, TWC implemented a replacement for its WorkInTexas.com online labor exchange system. Unfortunately, TWC is currently unable to connect employer service data across the old and new systems, which prevents us from accurately reporting performance at this time. When the issue is resolved, we will begin reporting this measure again.

## Program Participation Measures

TWC 3	Choices Full Work Rate - All Family Total	-P	69.46%	50.00%	50.00%	34.73%	56.59%	56.14%	49	154	50.23%	43.21%	18.80%	10.64%	10/19	7/20
TWC 4	Avg # Children Served Per Day - Combined	MP	96.58%	7,633	7,633	7,372	6,749	5,953	1,614,415	219	7,368	7,592	7,395	6,695	10/19	7/20
4	# of EWC Children Served	---	-----	-----	-----	n/a	n/a	n/a	-----	-----	-----	-----	-----	-----	4/20	7/20

4. In April 2020, TWC started a special short-term, COVID-19-related child care program to serve the children of Essential Workers who might not normally qualify for subsidized child care. Because this was a limited program that provided 3 months of care to all enrolled children of Essential Workers (regardless of the day they started care), TWC is reporting this data as the unduplicated number of children served through the program rather than the number per day.

## WIOA Outcome Measures

LBB-K	Employed/Enrolled Q2 Post Exit – C&T Participants	MP	97.29%	69.00%	69.00%	67.13%	67.87%	67.77%	18,089	26,948	67.26%	65.23%	67.52%	68.28%	7/18	6/19
LBB-K	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	103.04%	84.00%	84.00%	86.55%	85.85%	85.33%	16,718	19,316	87.34%	85.91%	85.93%	87.10%	1/18	12/18
TWC	Median Earnings Q2 Post Exit – C&T Participants	+P	118.29%	\$5,983.00	\$5,983.00	\$7,077.40	\$6,582.99	\$6,265.90	n/a	17,164	\$6,483.59	\$7,024.60	\$7,500.00	\$7,342.73	7/18	6/19
LBB-K	Credential Rate – C&T Participants	+P	113.82%	60.00%	60.00%	68.29%	70.33%	73.57%	224	328	73.33%	68.60%	71.29%	60.49%	1/18	12/18
DOL-C	Employed Q2 Post Exit – Adult	MP	99.13%	77.40%	77.40%	76.73%	78.04%	75.29%	211	275	76.47%	72.73%	80.30%	76.74%	7/18	6/19
DOL-C	Employed Q4 Post Exit – Adult	MP	97.40%	77.80%	77.80%	75.78%	74.03%	75.60%	169	223	66.67%	82.61%	76.47%	78.18%	1/18	12/18
DOL-C	Median Earnings Q2 Post Exit – Adult	---	-----	-----	-----	\$6,344.52	\$5,137.39	\$5,279.78	n/a	201	\$8,970.68	\$4,212.45	\$5,135.00	\$6,459.28	7/18	6/19
DOL-C	Credential Rate – Adult	MP	90.59%	76.90%	76.90%	69.66%	75.20%	74.48%	62	89	55.00%	66.67%	76.67%	75.00%	1/18	12/18
DOL-C	Employed Q2 Post Exit – DW	MP	97.46%	79.20%	79.20%	77.19%	78.51%	79.93%	176	228	78.46%	72.73%	81.48%	75.93%	7/18	6/19

Note: In some cases historic data not available at time of original publication (such as when a new measure is created) has been added to the MPR retroactively to allow trend analysis.

# BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods\*

BOARD NAME: NORTH CENTRAL

**FINAL RELEASE**  
As Originally Published 9/4/2020  
**JULY 2020 REPORT**

Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes															
<b>WIOA Outcome Measures</b>															
DOL-C	Employed Q4 Post Exit – DW	MP	96.32%	84.80%	84.80%	81.68%	78.78%	83.01%	$\frac{223}{273}$	85.53%	80.52%	86.15%	72.73%	1/18	12/18
DOL-C	Median Earnings Q2 Post Exit – DW	---	-----	-----	-----	\$10,185.39	\$9,848.72	\$9,207.84	$\frac{n/a}{170}$	\$9,892.43	\$9,772.53	\$9,319.40	\$11,110.00	7/18	6/19
DOL-C	Credential Rate – DW	MP	94.36%	78.20%	78.20%	73.79%	74.76%	76.37%	$\frac{76}{103}$	83.33%	76.92%	72.73%	60.00%	1/18	12/18
DOL-C	Employed/Enrolled Q2 Post Exit – Youth	MP	103.86%	76.20%	76.20%	79.14%	78.26%	78.38%	$\frac{220}{278}$	76.19%	80.00%	82.26%	79.22%	7/18	6/19
DOL-C	Employed/Enrolled Q4 Post Exit – Youth	MP	108.38%	71.80%	71.80%	77.82%	71.65%	79.60%	$\frac{186}{239}$	76.47%	77.55%	77.38%	80.00%	1/18	12/18
DOL-C	Credential Rate – Youth	+P	124.77%	56.40%	56.40%	70.37%	59.09%	71.79%	$\frac{38}{54}$	100.00%	56.25%	80.00%	68.75%	1/18	12/18

Note: In some cases historic data not available at time of original publication (such as when a new measure is created) has been added to the MPR retroactively to allow trend analysis.

**BOARD BCY20- YTD CONTRACTED PERFORMANCE MEASURES REPORT**

**Final Release - July 2020 Monthly Performance Report**

	EOY TARGET	FEB 2020 FINAL RELEASE				MAR 2020 FINAL RELEASE				APR 2020 FINAL RELEASE				MAY 2020 FINAL RELEASE				JUNE 2020 FINAL RELEASE				JULY 2020 FINAL RELEASE				PERFORMANCE CHANGE	RANKING CHANGE
Reemployment and Employer Engagement Measures		Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Claimant Reemployment within 10 Weeks	57.93%	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/A	N/A
# of Employers Receiving Workforce Assistance	UNDETERMINED TARGET	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/A	N/A
Program Participation Measures	TARGET	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Choices Full Work Rate - All Families	50.00%	47.55%	95.10%	MP	23	46.58%	93.16%	-P	18	43.68%	87.36%	-P	18	40.56%	81.12%	-P	18	37.35%	74.70%	-P	17	34.73%	69.46%	-P	17	-2.62%	0
Avg # Children Served Per Day - Combined	7,633	7,415	97.14%	MP	28	7,446	97.55%	MP	20	7,476	97.94%	MP	20	7,496	98.21%	MP	19	7,437	97.43%	MP	19	7,372	96.58%	MP	14	-65	5
WIOA Measures	TARGET	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Employed/Enrolled Q2 Post Exit – C&T Participants	69.00%	66.12%	95.83%	MP	26	66.51%	96.39%	MP	26	66.54%	96.43%	MP	26	66.70%	96.67%	MP	26	67.09%	97.23%	MP	26	67.13%	97.29%	MP	26	0.04%	0
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	84.00%	86.41%	102.87%	MP	5	86.09%	102.49%	MP	7	86.09%	102.49%	MP	7	86.39%	102.85%	MP	7	86.53%	103.01%	MP	4	86.55%	103.04%	MP	4	0.02%	0
Median Earnings Q2 Post Exit – C&T Participants	\$ 5,983.00	\$ 6,747.03	112.77%	+P	2	\$ 6,994.89	116.91%	+P	1	\$ 6,995.32	116.92%	+P	1	\$ 6,996.67	116.94%	+P	1	\$ 7,077.40	118.29%	+P	1	\$ 7,077.40	118.29%	+P	1	\$ -	0
Credential Rate – C&T Participants	60.00%	69.39%	115.65%	+P	23	69.51%	115.85%	+P	22	70.45%	117.42%	+P	22	70.85%	118.08%	+P	22	68.09%	113.48%	+P	24	68.29%	113.82%	+P	24	0.20%	0
Employed Q2 Post Exit – Adult	77.40%	74.80%	96.64%	MP	20	76.19%	98.44%	MP	18	76.19%	98.44%	MP	16	76.72%	99.12%	MP	15	76.36%	98.66%	MP	17	76.73%	99.13%	MP	17	0.37%	0
Employed Q4 Post Exit – Adult	77.80%	74.00%	95.12%	MP	20	74.85%	96.21%	MP	21	75.00%	96.40%	MP	20	75.00%	96.40%	MP	20	75.78%	97.40%	MP	16	75.78%	97.40%	MP	17	0.00%	-1
Median Earnings Q2 Post Exit – Adult	UNDETERMINED TARGET	\$ 7,437.17	N/A	N/A	N/A	\$ 5,794.99	N/A	N/A	N/A	\$ 5,794.99	N/A	N/A	N/A	\$ 6,142.44	N/A	N/A	N/A	\$ 6,365.28	N/A	N/A	N/A	\$ 6,344.52	N/A	N/A	N/A	\$ (20.76)	N/A
Credential Rate – Adult	76.90%	60.00%	78.02%	-P	27	68.75%	89.40%	-P	25	67.69%	88.02%	-P	25	67.69%	88.02%	-P	25	68.89%	89.58%	-P	25	69.66%	90.59%	MP	24	0.77%	1
Employed Q2 Post Exit – DW	79.20%	75.83%	95.75%	MP	22	77.01%	97.23%	MP	22	77.59%	97.97%	MP	18	77.59%	97.97%	MP	21	77.19%	97.46%	MP	27	77.19%	97.46%	MP	24	0.00%	3
Employed Q4 Post Exit – DW	84.80%	83.01%	97.89%	MP	14	83.49%	98.46%	MP	17	83.49%	98.46%	MP	17	83.94%	98.99%	MP	16	81.68%	96.32%	MP	20	81.68%	96.32%	MP	20	0.00%	0
Median Earnings Q2 Post Exit – DW	UNDETERMINED TARGET	\$ 9,880.00	N/A	N/A	N/A	\$ 9,772.53	N/A	N/A	N/A	\$ 9,772.53	N/A	N/A	N/A	\$ 9,772.53	N/A	N/A	N/A	\$ 10,185.39	N/A	N/A	N/A	\$ 10,185.39	N/A	N/A	N/A	\$ -	N/A
Credential Rate – DW	78.20%	78.00%	99.74%	MP	20	73.49%	93.98%	MP	19	75.90%	97.06%	MP	18	77.11%	98.61%	MP	17	73.79%	94.36%	MP	20	73.79%	94.36%	MP	20	0.00%	0
Employed/Enrolled Q2 Post Exit – Youth	76.20%	76.98%	101.02%	MP	13	79.10%	103.81%	MP	9	79.10%	103.81%	MP	9	79.10%	103.81%	MP	9	79.14%	103.86%	MP	10	79.14%	103.86%	MP	11	0.00%	-1
Employed/Enrolled Q4 Post Exit – Youth	71.80%	77.00%	107.24%	MP	6	75.96%	105.79%	MP	9	76.63%	106.73%	MP	8	77.17%	107.48%	MP	8	77.82%	108.38%	MP	8	77.82%	108.38%	MP	8	0.00%	0
Credential Rate – Youth	56.40%	61.11%	108.35%	MP	12	68.42%	121.31%	+P	6	71.05%	125.98%	+P	5	71.05%	125.98%	+P	5	70.37%	124.77%	+P	5	70.37%	124.77%	+P	5	0.00%	0



# PERFORMANCE MEASURES QUARTILE PLACEMENT SUMMARY (YEAR-TO-DATE)

**MONTH:**

July 2020

**RELEASE:**

Final Release

PERFORMANCE MEASURE QUARTILE	Alamo WDB	Greater Dallas WDB	Gulf Coast WDB	Lower Rio Grande Valley WDB	North Central Texas WDB	Tarrant County WDB	Borderplex WDB
1st Quartile	3	1	1	3	3	2	1
2nd Quartile	7	6	2	4	3		6
3rd Quartile	4	4	2	5	5	5	4
4th Quartile	1	4	10	3	4	8	4
<b>TOTAL PERFORMANCE MEASURES:</b>	15	15	15	15	15	15	15





# Workforce Financial Report

September 22, 2020

Presented By: Randy Richardson



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# Workforce Board, Staff & Centralized Functions

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## Budget Year

- Budget Year is October 1<sup>st</sup>, 2019 through September 30<sup>th</sup>, 2020

## Approved Budget

- Approved Budget is **\$14,201,450**

## Expenditures

- Behind July targets by **6.1%** or **\$863,000**





# Staff Update

---

## Budget Costs

- Personnel Costs Budgeted  
(salaries, fringe and indirect) - **\$7,454,144**

## Expenditures

- Behind targets by **5.6%** or **\$412,000**





# Staff Update Con't

Position	Date	Date	Total Months
	Vacant	Filled	Vacant Through July 2020
Sr. Database Specialist	10\1\19	1\20\20	3.7
Early Childhood Specialist	10\1\19	1\6\20	3.2
Early Childhood Specialist	10\1\19	1\13\20	3.5
Early Childhood Specialist (2)	10\1\19	4\06\20	12.6
Sr. Early Childhood Specialist	1\3\20	Unfilled	7.0
Business Development Liaison	6\15\20	Unfilled	1.5
Business Development Liaison	6\18\20	Unfilled	1.4
Sr. Quality Assurance Specialist	12\31\19	6\01\20	5.1
Total			38.0





# Staff Update Con't

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## Additional Factors that Contribute to Lower than Anticipated Personnel Expenditures:

- NCTCOG Fiscal Monitors- Approximately **24.1%** behind established targets
- Unspent funds for Early Childhood Specialists will primarily be used for furniture and supplies for the new child care staff facilities within NCTCOG headquarters.



# Travel/Staff Development

---

## Budget-\$489,360

- Overnight
- Non-overnight
- Staff development

## Expenditures

- Behind targets by **58.8%** or **\$288,000**
- Due to COVID-19 pandemic, NCTCOG travel has been suspended until further notice.



# Special Projects Update

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## Leasehold Improvements

- Budget **\$150,000**
- McKinney relocation to new facility completed



# Workforce Center Subrecipient

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Contract Year is October 1<sup>st</sup>, 2019 – September 30<sup>th</sup>, 2020

Contract Amount is **\$82.7 million**

Expenditures are behind targets by **7.1%** or **\$5.9 M**

## Child Care (Direct Care and Local Match)

- Normal Child Care At-risk expenditures are at July target amounts.
- TWC average kids served per day target totals 7,633 and actual enrollment totaled 7,373 (96.6% of target)
- An additional \$16.1 million of child care funds have been received from TWC for COVID-19

related expenditures:

- Serve additional children of essential workers
- Pay for parent share of costs
- Pay a 25% supplement to all child care providers remaining open

An additional \$3.2 is expected by the end of FY 2020

- As of July 2020, \$7.4 million has been expended (**\$3.3 million behind target**)



# Workforce Center Contractor

## WIOA

- Expenditures are behind targets by **19.0% or \$1.7 million**
- The COVID-19 pandemic situation has slowed the rate of expenditures primarily due to the closing of colleges and vocational schools
- Most colleges have begun to offer virtual training opportunities at this time





QUESTIONS





# EXECUTIVE SUMMARY

## July 2020

### Workforce Board, Staff, and Centralized Functions

The Board approved a budget for the Workforce Board, its staff, and centralized functions for FY 2020 in an amount totaling \$14,201,450. As of July (tenth month of FY 2020) the Board's expenditures are approximately 6.1% or \$863,000 below benchmarks for this point of the fiscal year.

#### Staffing Update

A large portion of the lower than anticipated expenditure levels are attributable to the personnel costs. These costs (salaries, fringe, and indirect costs) are approximately 5.6% or \$412,000 behind targets. This is primarily due to the following:

Position	Date Vacant	Date Filled	Total Months Vacant Through July 2020
Sr. Database Specialist	10\1\19	1\20\20	3.7
Early Childhood Specialist	10\1\19	1\6\20	3.2
Early Childhood Specialist	10\1\19	1\13\20	3.5
Early Childhood Specialist (2)	10\1\19	4\06\20	12.6
Sr. Early Childhood Specialist	1\3\20	7\31\20	7.0
Business Development Liaison	6\15\20	7\31\20	1.5
Business Development Liaison	6\18\20	7\31\20	1.4
Sr. Quality Assurance Specialist	12\31\19	6\01\20	5.1
Total			38.0

In addition to the above, the fiscal monitor staff are approximately 24.1% behind established targets due to staff charging their labor to the Workforce Board funding at a lower rate than anticipated.

The costs savings from the Early Childhood Specialist will primarily be utilized to purchase furniture and related supplies for the new NCTCOG child care staff facilities located within NCTCOG headquarters.

## Travel/Staff Development

Travel and staff development budgets that were included within the FY 2020 workforce budget totaled \$489,360. These categories are currently behind target amounts cumulatively by 58.8% or \$288,000.

Due to the COVID-19 pandemic event, NCTCOG staff travel and staff development activities (including a travel component), has been suspended until further notice. It's currently projected that these budget categories will not be fully expended because of this situation. Available funds due to the projected savings will be reviewed to determine if they can be utilized for other projects during FY 2020 or as potential carry over for FY 2021.

## Special Projects Update

\$150,000 of special projects were approved within the FY 2020 budget. This funding was primarily dedicated for the leasehold improvements as it relates to the move to the new McKinney Workforce Center. This project is currently fully expended due primarily to the McKinney Workforce Center relocation being fully completed

## **Workforce Center Subrecipient**

The Board currently has contracts with ResCare to operate its workforce centers in the amount of \$82.7 million. As of July (tenth month of ResCare's contract) expenditures are behind targets by approximately 7.1% or \$5.9 million. Below is a summary of grant noteworthy information:

- Child Care (Direct Care and Local Match-Non COVID-19) – Expenditures are currently at target amounts.

TWC's established average kids served per day target equaled 7,633 for FY 2020. As of July, the enrollment met goal amounts by totaling 96.6% of the target.

An additional \$16.1 million of COVID-19 related child care funding has been received from TWC (expecting another \$3.2 million by the end of FY 2020) to utilize for the following beginning with the April service period until further notice from TWC (have expended \$7.4 million through July, \$3.3 million behind target):

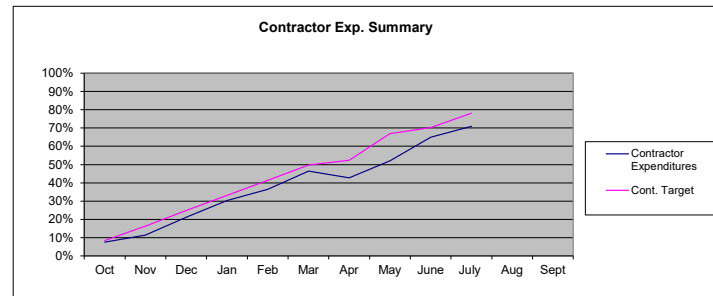
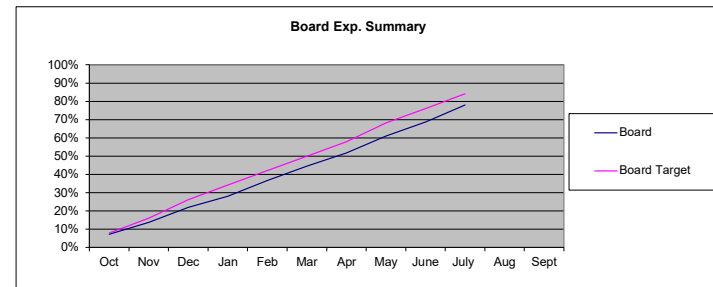
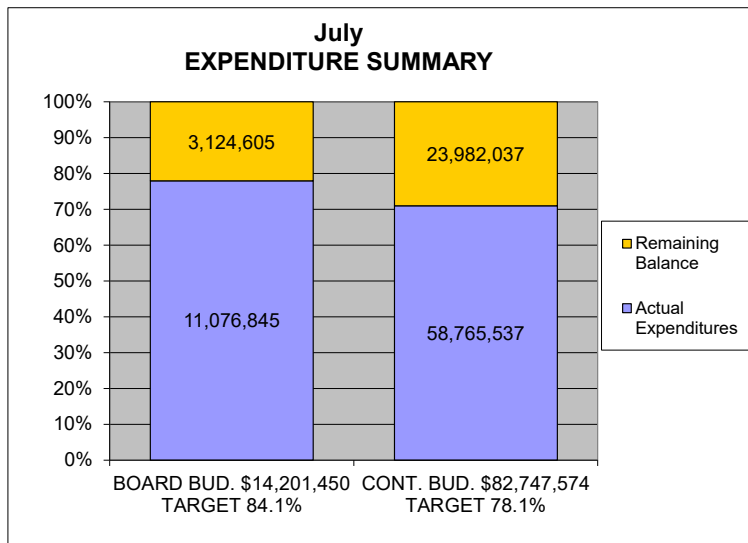
- Serve additional children of essential workers
  - Pay for parent share of costs
  - Pay a 25% supplement to all child care providers remaining open
- WIOA –Expenditures are behind targets by approximately 19.0% or \$1.7 million. ResCare had initiated plans on increasing participant enrollment by:
    - Increasing orientations
    - Focused outreach
    - Additional staff resources

The COVID-19 pandemic situation has slowed the rate of expenditures primarily due to the closing of colleges and vocational schools utilized to train the eligible WIOA customers in their initial response to the pandemic event. Most colleges have begun to offer virtual training opportunities at this time. Expenditures are expected to increase throughout the balance of this year into the beginning of FY 2021. Unspent funding at the end of FY 2020 will be utilized in the form of carry over during FY 2021.

The Board staff will closely monitor expenditure rates of both the Board and its workforce service delivery contractor for the FY 2020. Board staff will work diligently with our workforce contractor, ResCare, to ensure that the workforce programs are operating as effectively and efficiently as possible

**STATEMENT OF GRANT EXPENDITURE SUMMARY**  
**Contract to Date**  
**July 31, 2020**

#	Funding Source	Budget	% of FY BUDGET	Total Expend.	% Expended	TWC Target %	Difference
<b>FY 2021 Grants</b>							
1	WIOA	9,883,811	100.00%	0	0.00%	6.68%	(6.68)%
<b>Total FY 2021 Grants</b>		9,883,811	100.00%	0	0.00%	6.68%	(6.68)%
<b>FY 2020 Grants</b>							
2	CHILD CARE	72,363,375	78.30%	52,749,730	72.90%	80.45%	(7.56)%
3	WIOA	11,869,244	12.84%	9,055,441	76.29%	98.04%	(21.75)%
4	SNAP	1,011,301	1.09%	747,628	73.93%	83.33%	(9.41)%
5	TANF	3,674,665	3.98%	2,603,412	70.85%	83.33%	(12.49)%
6	RESOURCE ADMINISTRATION GRANTS	1,276,309	1.38%	807,791	63.29%	83.33%	(20.04)%
7	TAA	414,631	0.45%	225,197	54.31%	83.33%	(29.02)%
8	VOCATIONAL REHABILITATION	636,584	0.69%	423,950	66.60%	90.05%	(23.46)%
9	OTHER	1,175,291	1.27%	753,682	64.13%	79.59%	(15.46)%
<b>Total FY 2020 Grants</b>		92,421,400	100.00%	67,366,833	72.89%	82.97%	(10.08)%
<b>FY 2019 Grants</b>							
10	CHILD CARE	45,309,371	71.94%	45,286,248	99.95%	100.00%	(0.05)%
11	WIOA	11,789,399	18.72%	11,809,712	100.17%	100.00%	0.17%
12	TANF	3,277,296	5.20%	3,277,296	100.00%	100.00%	0.00%
13	RESOURCE ADMINISTRATION GRANTS	776,435	1.23%	776,435	100.00%	100.00%	0.00%
14	TAA	679,969	1.08%	510,780	75.12%	100.00%	(24.88)%
15	VOCATIONAL REHABILITATION	934,000	1.48%	616,388	65.99%	100.00%	(34.01)%
16	OTHER	219,600	0.35%	210,707	95.95%	100.00%	(4.05)%
<b>Total FY 2019 Grants</b>		62,986,070	100.00%	62,487,566	99.21%	100.00%	(0.79)%
<b>FY 2018 Grants</b>							
17	OTHER	30,000	100.00%	0	0.00%	100.00%	(100.00)%
<b>Total FY 2018 Grants</b>		30,000	100.00%	0	0.00%	100.00%	(100.00)%
<b>TOTALS</b>		<b>165,321,281</b>	<b>100.00%</b>	<b>129,854,399</b>	<b>78.55%</b>	<b>84.90%</b>	<b>(6.35)%</b>



**STATEMENT OF GRANT EXPENDITURES DETAIL**

Contract to Date  
July 31, 2020

Item No.	Funding Source	Beginning Date	Ending Date	Budget	% of Total FY Budget	Total Expend.	Balance	% Expended	TWC Target %	Difference
<b>Fiscal Year 2021</b>										
1	WIOA YOUTH	07/01/20	06/30/22	2,719,642	27.52%		2,719,642	0.00%	6.67%	(6.67)%
2	WIOA ADULT	07/01/20	06/30/22	2,468,068	24.97%		2,468,068	0.00%	6.67%	(6.67)%
3	WIOA DISLOCATED	07/01/20	06/30/22	4,640,327	46.95%		4,640,327	0.00%	6.67%	(6.67)%
4	RAPID RESPONSE	07/01/20	06/30/21	55,774	0.56%		55,774	0.00%	8.24%	(8.24)%
<b>Totals</b>				<b>9,883,811</b>	<b>100.00%</b>		<b>9,883,811</b>	<b>0.00%</b>	<b>6.68%</b>	<b>(6.68)%</b>
<b>Fiscal Year 2020</b>										
5	CHILD CARE DIRECT CARE	10/01/19	12/31/20	44,171,852	47.79%	39,649,219	4,522,633	89.76%	83.33%	6.43%
6	CHILD CARE DIRECT CARE=COVID-19	10/01/19	12/31/20	16,125,573	17.45%	7,445,575	8,679,998	46.17%	66.67%	(20.49)%
7	CHILD CARE LOCAL MATCH	10/01/19	12/31/20	5,628,806	6.09%	0	5,628,806	0.00%	83.33%	(83.33)%
8	CHILDCARE QUALITY	10/01/19	10/31/20	1,696,572	1.84%	1,013,739	682,833	59.75%	76.77%	(17.02)%
9	CHILD CARE ATTENDANCE AUTOMATION SERVICE	10/01/19	11/30/20	260,812	0.28%	161,438	99,374	61.90%	71.36%	(9.46)%
10	CHILDCARE PRS	09/01/19	08/31/20	4,479,760	4.85%	4,479,760	0	100.00%	100.00%	0.00%
11	WIOA YOUTH	07/01/19	06/30/21	3,215,064	3.48%	2,800,701	414,363	87.11%	100.00%	(12.89)%
12	WIOA ADULT	07/01/19	06/30/21	3,760,024	4.07%	2,790,234	969,790	74.21%	100.00%	(25.79)%
13	WIOA DISLOCATED	07/01/19	06/30/21	4,375,254	4.73%	3,189,274	1,185,980	72.89%	100.00%	(27.11)%
14	RAPID RESPONSE	08/01/19	07/31/20	61,541	0.07%	58,847	2,694	95.62%	100.00%	(4.38)%
15	SNAP	10/01/19	09/30/20	1,011,301	1.09%	747,628	263,673	73.93%	83.33%	(9.41)%
16	TANF/CHOICE	10/01/19	10/31/20	3,383,113	3.66%	2,381,239	1,001,874	70.39%	83.33%	(12.95)%
17	TWC RAG ISAMS	10/01/19	09/30/20	31,261	0.03%	23,340	7,921	74.66%	83.29%	(8.63)%
18	EMPLOYMENT SERVICES	10/01/19	12/31/20	1,087,048	1.18%	681,913	405,135	62.73%	83.33%	(20.60)%
19	TRADE ACT SERVICES	10/01/19	12/31/20	414,631	0.45%	225,197	189,434	54.31%	83.33%	(29.02)%
20	VETERAN RESOURCE	10/01/19	09/30/20	158,000	0.17%	102,539	55,461	64.90%	83.29%	(18.39)%
21	NON CUSTODIAL PARENT	09/01/19	09/30/20	291,552	0.32%	222,174	69,378	76.20%	83.33%	(7.13)%
22	WORKFORCE COMMISSION INITIATIVES	10/01/19	12/31/20	103,928	0.11%	34,155	69,773	32.86%	66.52%	(33.66)%
23	REEMPLOYMNET SERVICES AND ELIGIBILITY ASSESSMENT	10/01/19	12/31/20	966,363	1.05%	719,528	246,835	74.46%	83.33%	(8.88)%
24	INFRASTRUCTURE SUPPORT SERVICES CONTRACT	09/01/19	08/31/20	324,084	0.35%	240,627	83,457	74.25%	91.51%	(17.26)%
25	WIOA ALTERNATIVE FUNDING FOR STATEWIDE ACTIVITIES	07/15/19	08/31/21	457,361	0.49%	216,386	240,975	47.31%	49.10%	(1.79)%
26	STUDENT HIREABILITY NAVIGATOR PROGRAM	09/01/19	08/31/20	200,000	0.22%	165,997	34,003	83.00%	91.51%	(8.51)%
27	WAGES SERVICES FOR PAID WORK EXPERIENCE	10/01/19	09/30/20	112,500	0.12%	17,327	95,173	15.40%	83.29%	(67.89)%
28	BOARD PERFORMANCE AWARD-YOUTH INSPIRATION	01/01/20	12/31/20	75,000	0.08%		75,000	0.00%	58.08%	(58.08)%
29	BOARD PERFORMANCE AWARD-TEXAS HIRABILITY AWARD	01/01/20	12/31/20	30,000	0.03%		30,000	0.00%	58.08%	(58.08)%
<b>Totals</b>				<b>92,421,400</b>	<b>100.00%</b>	<b>67,366,833</b>	<b>24,949,567</b>	<b>72.89%</b>	<b>82.97%</b>	<b>(10.08)%</b>
<b>Fiscal Year 2019</b>										
30	CHILD CARE DIRECT CARE	10/01/18	12/31/19	31,189,988	49.52%	31,189,988	0	100.00%	100.00%	0.00%
31	CHILD CARE LOCAL MATCH	10/01/18	12/31/19	5,733,306	9.10%	5,733,306	0	100.00%	100.00%	0.00%
32	CHILDCARE QUALITY	10/01/18	04/30/20	1,934,088	3.07%	1,934,088	0	100.00%	100.00%	0.00%
33	CHILD CARE ATTENDANCE AUTOMATION SERVICE	10/01/18	11/30/19	260,812	0.41%	237,425	23,387	91.03%	100.00%	(8.97)%
34	CHILDCARE PRS	09/01/18	08/31/19	6,191,177	9.83%	6,191,442	-265	100.00%	100.00%	0.00%
35	WIOA YOUTH	07/01/18	06/30/20	3,784,878	6.01%	3,796,453	-11,575	100.31%	100.00%	0.31%
36	WIOA ADULT	07/01/18	06/30/20	3,450,408	5.48%	3,459,146	-8,738	100.25%	100.00%	0.25%
37	WIOA DISLOCATED	07/01/18	06/30/20	4,554,113	7.23%	4,554,113	0	100.00%	100.00%	0.00%
38	TANF/CHOICE	10/01/18	10/31/19	3,277,296	5.20%	3,277,296	0	100.00%	100.00%	0.00%
39	EMPLOYMENT SERVICES	10/01/18	12/31/19	776,435	1.23%	776,435	0	100.00%	100.00%	0.00%
40	TRADE ACT SERVICES	10/01/18	12/31/19	679,969	1.08%	510,780	169,189	75.12%	100.00%	(24.88)%
41	WORKFORCE COMMISSION INITIATIVES	10/01/18	05/31/21	122,815	0.19%	113,922	8,893	92.76%	100.00%	(7.24)%
42	SUMMER EARN AND LEARN	03/15/19	01/31/20	934,000	1.48%	616,388	317,612	65.99%	100.00%	(34.01)%
43	REIMBURSE BUILDING FEE	03/01/19	12/31/19	21,785	0.03%	21,785	0	100.00%	100.00%	0.00%
44	PERFORMANCE INCENTIVE AWARD TX RISING STAR CHILD CARE	01/01/19	12/31/19	75,000	0.12%	75,000	0	100.00%	100.00%	0.00%
<b>Totals</b>				<b>62,986,070</b>	<b>100.00%</b>	<b>62,487,566</b>	<b>498,504</b>	<b>99.21%</b>	<b>100.00%</b>	<b>(0.79)%</b>
<b>Fiscal Year 2018</b>										
45	PERFORMANCE INCENTIVE AWARD-WIOA FOSTER YOUTH	01/01/18	06/30/20	30,000	100.00%	0	30,000	0.00%	100.00%	(100.00)%
<b>Totals</b>				<b>30,000</b>	<b>100.00%</b>	<b>0</b>	<b>30,000</b>	<b>0.00%</b>	<b>100.00%</b>	<b>(100.00)%</b>
<b>Grant Totals</b>				<b>165,321,281</b>		<b>129,854,399</b>	<b>35,361,882</b>	<b>78.55%</b>	<b>84.90%</b>	<b>(6.35)%</b>



**STATEMENT OF GRANT EXPENDITURES DETAIL**

**Contract to Date**

**July 31, 2020**

Notes	
5,6,7	<p>CHILD CARE DIRECT CARE/LOCAL MATCH</p> <p>ResCare's expenditures (non-COVID) are currently at target. The updated average kids served per day target totals 7,633 for FY 2020 and was met by ResCare in July 2020 (average kids served totaled <b>96.6% of target</b>).</p> <p>An additional \$21.6 million of child care funding was received during April 2020 in response to the COVID-19 crisis. The additional funds will address the parent share of costs, essential worker child care costs, and a 25% supplement to all child care centers remaining open starting in April 2020 until further notice from TWC.</p> <p>Approximately \$5.5 million of the increased COVID-19 related funds were deobligated in June and July 2020 and reallocated to the various Boards based on their need reflected by actual numbers of expenditures incurred associated with the COVID-19 categories as described above. New essential worker customers will only be enrolled through June, 15 2020. Those enrolled through that date are able to received their full 90 days of child care. As of June 1, 2020, child care providers that are closed will no longer receive automatic payments based on their number of active referrals. As of that date, providers that are closed will have to apply for a Stabilization Grant to receive child care funds. If approved, their payments will be based on their licensed child care capacity multiplied by 75% of the average local area market rate not to exceed \$10,000.</p> <p>An additional \$3.2 million of COVID-19 funding is anticipated to be received by the end of August 2020 to assist with the payment of the 25% supplemental payments to open providers through October 2020.</p>
8	<p>CHILDCARE QUALITY</p> <p>This Grant is utilized primarily to support the NCTCOG's Child Care Mentor positions and provide equipment, curriculum development, and staff development to selected child care centers located within the Board's region. Four (4) new Early Child Hood Specialists were budgeted for FY 2020. All of the positions were filled by April 2020. Due to the COVID-19 situation, the funds typically expended on child care center staff development and training costs have not materialized as expected. Alternative spending plans are currently being discussed and both grants should be fully expended prior to the grant end date.</p>
1,2,3,4,11, 12,13,14	<p>WIA ADULT/DISLOCATED/YOUTH</p> <p>Additional outreach and orientation activities are planned to enroll additional customers in training and support activities plus dedication of additional staff resources. Plans are currently in place to fully utilize these funds prior to the grant end date even though the COVID-19 situation will slow the rate of expenditures primarily due to the closing of colleges and vocational schools utilized to train the eligible WIOA customers. Most colleges are transitioning to on-line services and other virtual training courses are being researched by NCTCOG staff. Expenditures are projected to approach closer to targets by the end of fourth quarter. Unspent funds as September 2020 will be utilized as carry over for FY 2021 program delivery services which can help offset the approximate 14% reduction in FY 2021 WIOA grants.</p>
15,16	<p>SNAP/TANF</p> <p>TWC temporary lifted the customer participation requirements due to the COVID-19 situation causing the customer support type expenditures to decrease. Expenditures are projected to continue to decline until the participant requirements are put back in place.</p>
18	<p>EMPLOYMENT SERVICES</p> <p>An additional \$372,000 was received from TWC in April for additional COVID-19 related funding. The majority of these funds will be allocated to ResCare to hire 14 temporary staff to assist within he workforce centers. Expenditures are projected to approach closer to targets by the end of the fourth quarter after the staff have been hired and expenditures have accumulated.</p>
19	<p>TAA</p> <p>These funds are utilized to address customer lay offs due to their jobs being transferred outside of the U.S. There was approximately \$188,000 carry over funds available for FY 2020. ResCare had reported to the NCTCOG staff that they have encumbered the entire amount of funds currently dedicated for customer training and support and have requested an additional \$75,000. NCTCOG staff have requested and received that additional amount from TWC and allocated it to ResCare.</p>
20	<p>VETERAN RESOURCE</p> <p>This funding source is utilized to support the 10 veterans staff located within the workforce centers regarding their rent, utilities, telephone, postage, copier, maintenance, and network support. Expenditures are projected to approach closer to target as certain planned expenditures are completed, such as new computers for the staff.</p>
21	<p>NON CUSTODIAL PARENT</p> <p>Not as many participants are currently enrolled due to limited participation by the court system within our region.</p>
22	<p>WORKFORCE COMMISSION INITIATIVES</p> <p>This funding source supports several of the Board's projects, the primary ones being the annual Red, White, and You veterans and Youth Career Fairs. Expenditures are projected to approach closer to targets by the end of the fiscal year as the final expenditures are incurred for these programs.</p>
23	<p>REEMPLOYMNET SERVICES AND ELIGIBILITY ASSESSMENT</p> <p>The Board received approximately \$300,000 additional funds from this funding source than originally anticipated. Approximately \$256,000 of the additional funding was allocate to ResCare in January for additional staffing support. Costs are projected to approach closer to targets by the end of the fiscal year.</p>
24	<p>INFRASTRUCTURE SUPPORT SERVICES CONTRACT</p> <p>This grant supports the Vocational Rehabilitation (VR) staff who are located within the Greenville, Waxahachie, Corsicana, Granbury, and McKinney workforce centers regarding their share of rent, utilities, telephone, janitorial, maintenance, and data line costs. Expenditures should approach closer to targets by the end of the grant as the final McKinney relocation costs are included.</p>
27	<p>WAGES SERVICES FOR PAID WORK EXPERIENCE</p> <p>This grant's primary purpose is to provide year round work experience opportunities for student's with disabilities. This program has struggled to place a significant number of participants at this time.</p>
28,29	<p>BOARD SERVICE AWARD</p> <p>The Board received two (2) service awards during the November 2019 TWC conference. Plans for these will be implemented and the funds are projected to be expended prior to the grant end dates.</p>
46	<p>PERFORMANCE INCENTIVE AWARD-WIOA FOSTER YOUTH</p> <p>The Board received these funds from TWC for high performance measure recognition. Board staff will develop a plan for these funds and they are projected to be expended prior to the closing of the grant (within 60 days of the grant end date).</p>

STATEMENT OF EXPENDITURE DETAIL									
Fiscal Year to Date									
July 31, 2020									
Grant	Workforce Development Board					Workforce Center Contractors	Totals W/Out Unallocated Funds	Totals With Unallocated Funds	
	Operations 10/1/2019 9/30/2020	Special Projects 10/1/2019 9/30/2020	Approved Board Budget 10/1/2019 9/30/2020	Unallocated Funds 10/1/2019 9/30/2020	Total Available Board Funding 10/1/2019 9/30/2020	ResCare 10/1/2019 9/30/2020	Total Allocation 10/1/2019 9/30/2020	Total Allocation 10/1/2019 9/30/2020	
<b>Budget Summary</b>									
Child Care Direct Care	\$ 4,014,554	\$ 14,512	\$ 4,029,067	\$ 5,530,281	\$ 9,559,348	\$ 57,569,151	\$ 61,598,218	\$ 67,128,499	
Child Care Quality	1,624,896		\$ 1,624,896	71,676	\$ 1,696,572	0	0	0	
Child Care Local Match						5,628,806	5,628,806	5,628,806	
Child Care PRS	235,000		235,000		235,000	5,465,000	5,700,000	5,700,000	
WIOA Youth	1,196,761	4,276	1,201,038	3,191	\$ 1,204,229	2,309,851	3,510,888	3,514,079	
WIOA Alternative Funding for Statewide Activities				64,735	\$ 64,735	392,626	392,626	457,361	
WIOA Adult	1,316,794	4,325	1,321,118	98,428	\$ 1,419,546	3,027,961	4,349,079	4,447,507	
VR Year Round Work Experience						112,500	112,500	112,500	
WIOA Dislocated Workers	1,763,872	6,011	1,769,883	102,495	\$ 1,872,378	3,676,266	5,446,149	5,548,644	
WIOA Rapid Response	11,179		11,179	1,226	\$ 12,405	48,456	59,634	60,860	
SCSEP	7,108		7,108		\$ 7,108		7,108	7,108	
Externship for Teachers	0		0		\$ 0		0	0	
Student Hireability Navigator	111,118		111,118	3,847	\$ 114,965	85,035	196,153	200,000	
TWC RAGISAM	32,906		32,906		\$ 32,906		32,906	32,906	
NCP	106,818	460	107,277	7,132	\$ 114,409	179,673	286,950	294,082	
SNAP Employment & Training	410,837	1,478	412,314	41,137	\$ 453,452	553,283	965,598	1,006,735	
TANF/CHOICES	1,414,601	5,382	1,419,982	96,818	\$ 1,516,800	2,068,595	3,488,577	3,585,395	
Trade Act Services	30,985	0	30,985	34,635	\$ 65,620	603,661	634,646	669,280	
Employment Services	663,379	11,259	674,639	244,794	\$ 919,433	362,360	1,036,999	1,281,793	
Veterans Resource Administration	121,251	2,298	123,549	-493	\$ 123,056	7,471	131,020	130,527	
WF Commission Initiatives	122,815		122,815		\$ 122,815	0	122,815	122,815	
Reemployment Services and Eligibility Assessment	228,024		228,024	32,932	\$ 260,956	616,880	844,904	877,836	
Summer Earn and Learn	50,080		50,080		\$ 50,080	0	50,080	50,080	
Performance Incentive Awards FY 2020	0		0	105,000	\$ 105,000	0	0	105,000	
Performance Incentive Award WIOA Foster Youth	30,000		30,000		\$ 30,000	0	30,000	30,000	
Infrastructure Support Services Contract	297,660	100,000	397,660	35,312	\$ 432,972	40,000	437,660	472,972	
Child Care Attendance Automation	260,812		260,812		\$ 260,812	0	260,812	260,812	
<b>Totals:</b>	<b>\$ 14,051,450</b>	<b>\$ 150,000</b>	<b>\$ 14,201,450</b>	<b>\$ 6,473,146</b>	<b>\$ 20,674,596</b>	<b>\$ 82,747,574</b>	<b>\$ 96,949,024</b>	<b>\$ 103,422,170</b>	
Child Care Direct Care	3,397,923.08	20,848.61	\$ 3,418,772			\$40,360,410	\$ 43,779,181	\$ 43,779,181	
SCSEP	5,934	0	5,934				5,934	5,934	
Child Care Quality	1,168,659	0	1,168,659			0	1,168,659	1,168,659	
Child Care Local Match	0	0	0			5,735,281	5,735,281	5,735,281	
Child Care PRS	97,842	0	97,842			3,977,922	4,075,764	4,075,764	
WIOA Youth	891,038	14,401	905,439			1,466,193	2,371,632	2,371,632	
WIOA Adult	997,980	13,374	1,011,354			1,925,756	2,937,110	2,937,110	
WIOA Dislocated Workers	1,293,690	18,025	1,311,715			2,014,900	3,326,615	3,326,615	
WIOA Rapid Response	8,880	0	8,880			33,894	42,774	42,774	
Student Hireability Navigator	88,408	0	88,408			62,115	150,523	150,523	
TRS Award	43,938	0	43,938				43,938	43,938	
NCP	84,363	3,796	88,159			134,015	222,174	222,174	
SNAP Employment and Training	323,168	5,442	328,610				419,018	747,628	
VR-Summer Earn and Learn	0	0	0			0	0	0	
TANF/CHOICES	1,103,441	21,042	1,124,482			1,409,784	2,534,266	2,534,266	
VR CH 2 YEAR RW-2019	0	0	0			17,327	17,327	17,327	
Trade Act Services	29,154	0	29,154			383,993	413,147	413,147	
Employment Services	569,387	50,035	619,422			153,638	773,060	773,060	
ES-REIMBURSE BUILDING FEE	0	0	0			0	0	0	
Veterans Resource Administration	99,848	0	99,848			2,691	102,539	102,539	
PAF YOUTH PERFORMANCE-18	19,583	0	19,583			0	19,583	19,583	
Reemployment Services and Eligibility Assessment	262,453	0	262,453			457,075	719,528	719,528	
National Dislocated Workforce Grant-Oil and Gas	0	0	0			0	0	0	
Resource Administration Grant-ISAMS	14,271	0	14,271				14,271	14,271	
WIOA Alternative for Statewide Act.	20,184	0	20,184			193,928	214,111	214,111	
WF Commission Initiatives	37,873	0	37,873			0	37,873	37,873	
Infrastructure Support Services Contract	210,426	0	210,426			17,599	228,025	228,025	
Child Care Attendance Automation	161,438	0	161,438			0	161,438	161,438	
<b>Totals:</b>	<b>\$ 10,929,882</b>	<b>\$ 146,963</b>	<b>\$ 11,076,845</b>			<b>\$ 58,765,537</b>	<b>\$ 69,842,382</b>	<b>\$ 69,842,382</b>	
<b>Totals:</b>	<b>77.8%</b>	<b>98.0%</b>	<b>78.0%</b>			<b>71.0%</b>	<b>72.0%</b>	<b>67.5%</b>	
Board Established Benchmarks	84.1%	83.3%	84.1%			78.1%	79.0%	74.0%	
Over / (Under) Expended	(6.3)%	14.7%	(6.1)%			(7.1)%	(6.9)%	(6.5)%	

**STATEMENT OF EXPENDITURES BY CATEGORY**

Fiscal Year to Date

July 31, 2020

Contract Beginning Contract Ending Type of Expenditure	Workforce Development Board					Workforce Center Contractors	Totals W/Out Unallocated Funds	Totals With Unallocated Funds
	Operations 10/1/2019 9/30/2020	Other Special Projects 10/1/2019 9/30/2020	Approved Board Budget 10/1/2019 9/30/2020	Unallocated Funds 10/1/2019 9/30/2020	Total Available Board Funding 10/1/2019 9/30/2020	ResCare 10/1/2019 9/30/2020		

**Budget Summary**

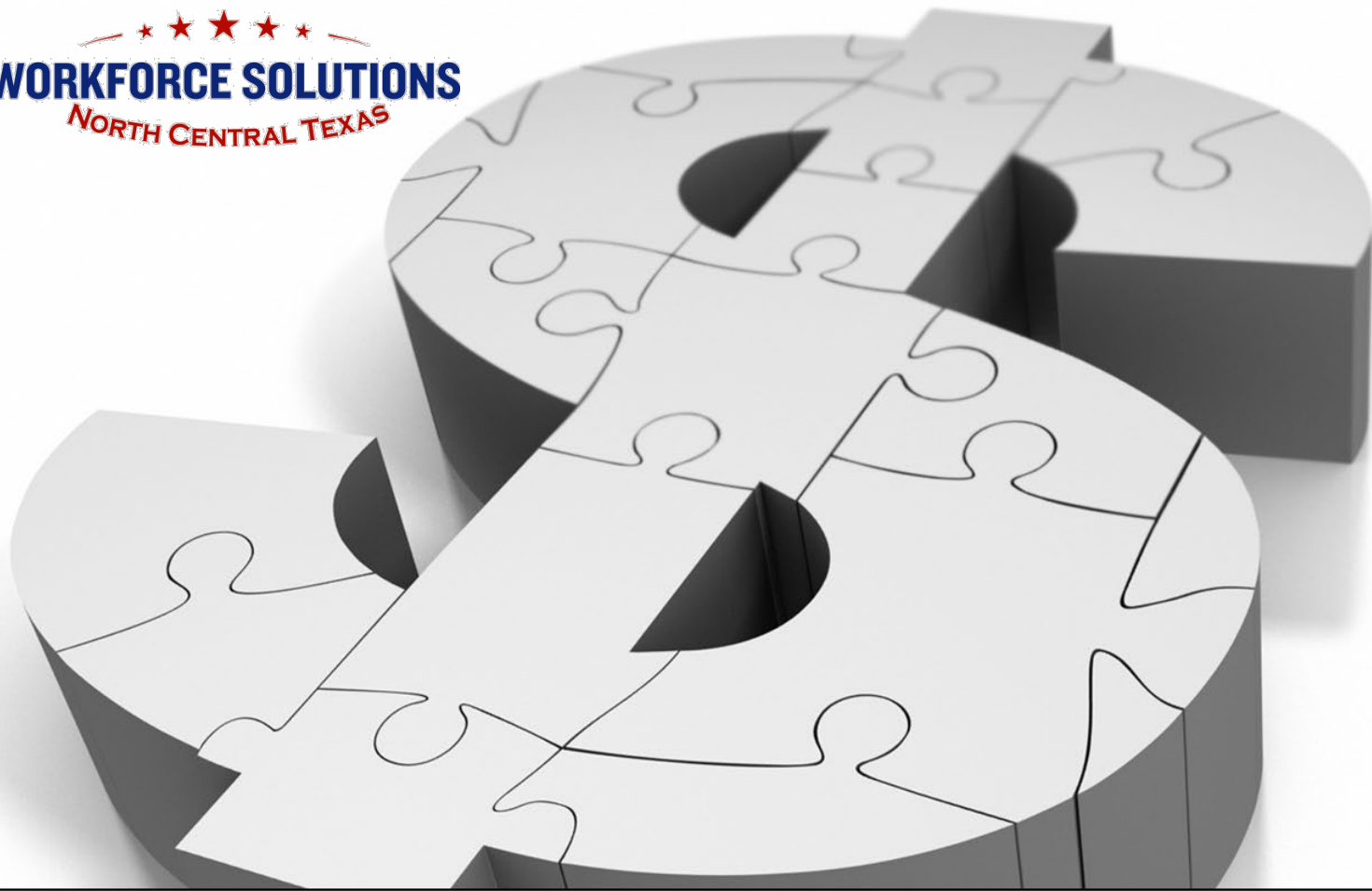
<b>SUBCONTRACTOR OPERATIONS:</b>								
Salaries	\$ 4,284,957		\$ 4,284,957		\$ 4,284,957	\$ 7,747,265	\$ 12,032,223	\$ 12,032,223
Fringe Benefits	2,022,500		2,022,500		2,022,500	1,379,719	3,402,219	3,402,219
Indirect Cost\PEO	1,116,420		1,116,420		1,116,420	1,019,083	2,135,502	2,135,502
Profit						787,980	787,980	787,980
Occupancy	2,536,521		2,536,521		2,536,521	145,216	2,681,737	2,681,737
Travel	388,638		388,638		388,638	221,100	609,738	609,738
Equipment	832,110	150,000	982,110		982,110	3,460	985,571	985,571
Other	1,027,068		1,027,068		1,027,068	294,373	1,321,441	1,321,441
Prof Services	\$1,843,237	-	1,843,237		1,843,237	55,117	1,898,354	1,898,354
<b>Total Cost of Operations</b>	<b>\$ 14,051,450</b>	<b>\$ 150,000</b>	<b>\$ 14,201,450</b>	<b>\$ -</b>	<b>\$ 14,201,450</b>	<b>\$ 11,653,313</b>	<b>\$ 25,854,763</b>	<b>\$ 25,854,763</b>
<b>Total Program Services</b>			-			<b>71,094,259</b>	<b>71,094,259</b>	<b>71,094,259</b>
<b>Budget Adjustments</b>			-	<b>6,473,146</b>	<b>6,473,146</b>	-	-	<b>6,473,146</b>
<b>Total Budget</b>	<b>\$ 14,051,450</b>	<b>\$ 150,000</b>	<b>\$ 14,201,450</b>	<b>\$ 6,473,146</b>	<b>\$ 20,674,596</b>	<b>\$ 82,747,574</b>	<b>\$ 96,949,024</b>	<b>\$ 103,422,170</b>

**Expenditure Summary**

<b>SUBCONTRACTOR OPERATIONS:</b>								
Salaries	\$3,387,942		\$3,387,942			\$ 6,163,468	\$ 9,551,410	\$ 9,551,410
Fringe Benefits	1,599,184		\$1,599,184			1,012,629	2,611,813	2,611,813
Indirect Cost	882,721		\$882,721			784,668	1,667,389	1,667,389
Profit			\$0			0	-	-
Occupancy	1,996,691		\$1,996,691			88,210	2,084,901	2,084,901
Travel	69,510		\$69,510			91,439	160,949	160,949
Equipment	762,692		\$762,692			15,153	777,845	777,845
Other	811,202		\$811,202			191,779	1,002,981	1,002,981
Prof Services	1,419,940	146,963	\$1,566,903			31,434	1,598,337	1,598,337
<b>Total Cost of Operations</b>	<b>\$ 10,929,882</b>	<b>\$ 146,963</b>	<b>\$11,076,845</b>	<b>-</b>		<b>\$ 8,378,780</b>	<b>\$ 19,455,625</b>	<b>\$ 19,455,625</b>
<b>Total Program Services</b>			0			<b>50,386,757</b>	<b>50,386,757</b>	<b>50,386,757</b>
<b>Total Expenditures</b>	<b>\$ 10,929,882</b>	<b>\$ 146,963</b>	<b>\$11,076,845</b>			<b>\$ 58,765,537</b>	<b>\$ 69,842,382</b>	<b>\$69,842,382</b>

**Expenditure Percentages Summary**

<b>Remaining Budget</b>	<b>\$ 3,121,568</b>	<b>\$ 3,037</b>	<b>\$ 3,124,605</b>			<b>\$ 23,982,037</b>	<b>\$ 27,106,642</b>	<b>\$ 33,579,788</b>
<b>Cost of Operations</b>	<b>77.8%</b>	<b>98.0%</b>	<b>78.00%</b>			<b>71.9%</b>	<b>75.2%</b>	<b>75.2%</b>
<b>Program Services</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.00%</b>			<b>70.9%</b>	<b>70.9%</b>	<b>70.9%</b>
<b>Total Expenditures</b>	<b>77.8%</b>	<b>98.0%</b>	<b>78.00%</b>			<b>71.0%</b>	<b>72.0%</b>	<b>67.5%</b>
<b>Board Established Benchmarks</b>	<b>84.1%</b>	<b>83.3%</b>	<b>84.1%</b>			<b>78.1%</b>	<b>79.0%</b>	<b>74.0%</b>
<b>Over / (Under) Expended</b>	<b>(6.3)%</b>	<b>14.7%</b>	<b>(6.1)%</b>			<b>(7.1)%</b>	<b>(6.9)%</b>	<b>(6.5)%</b>



# **FY2021 Proposed Budget Recommendation**

Presented By: Randy Richardson

Sr. Fiscal Manager





# FY2021 Proposed Budget

## *Funding Definitions*

### Core Funding

- Child Care:
  - Child Care Partially Subsidized Direct Care Allocation (CCF)
  - Child Care Local Match (LM)
  - Child Care COVID-19
  - Department of Family and Protective Services (DFPS)
  - Child Care Quality
  - Child Care Attendance Automated Service (CCAA)
- Workforce Innovation Opportunity Act (*WIOA*):
  - WIOA Youth
  - WIOA Adult
  - WIOA Dislocated
  - WIOA Rapid Response
- Trade Adjustment Assistance (*TAA*)
- Temporary Assistance for Needy Families (*TANF*)



# FY2021 Proposed Budget

## *Funding Definitions*

### Core Funding continued

- Non-Custodial Parent-*TANF (NCP)*
- Supplemental Nutrition Assistance Program (*SNAP*)
- Employment and Training (*E&T*)
- Employment Services (*ES*)
- Veterans
- Vocational Rehabilitation (*VR*)



# FY2021 Proposed Budget

## *Funding Definitions*

### Discretionary Funding

- Resource Administration Grant (*RAG*)
- Workforce Commission Initiatives (*WCI*)
- Vocational Rehabilitation (*VR*)
  - Hireability Navigator
  - Paid Work Experience
- Reemployment Services and Eligibility Assessment (*RESEA*)
- Senior Community Services Employment Program (*SCSEP*)
- WIOA Alternative Funding for Statewide Activities
- Performance Incentive Awards
- Apprenticeship Texas Expansion Grant



# FY2021 Proposed Budget

Washington

Department of Labor  
(WIOA, ES, TAA)

Department of Health and Human Services  
(Childcare, TANF, NCP)

Department of Agriculture  
(SNAP)

Department of Education  
(VR)

Texas

Texas Workforce Commission

Local

NCTCOG

86.1 Million

Equus

69.8 Million





# FY2021 Proposed Budget

**\$86.1 million** **\$17.3 million or 16.8% decrease**

## Child Care Funding

\$64.9 million: **\$15.6 million or 19.4% decrease**

- New Funding: \$61.3 million: **\$16.8 million or 21.6% decrease**
  - CCF/LM: **Decrease of \$1.6 million or 3.1%**
  - COVID-19: **Decrease of \$15.2 million or 78.7%**
  
- Carry Over Funding: \$3.7 million: **\$1.2 million or 51.3% increase**
  - CCF/LM: **Increase of \$223,000 or 9.2%**
  - COVID-19: **Increase \$1.0 million**

## Core Funding (excluding child care)

\$19.5 million: **\$1.4 million or 6.5% decrease**



# FY2021 Proposed Budget (continued)

## Core Funding (excluding child care continued)

- New Core Funding: \$16.8 million: **\$1.6 million or 8.9% decrease**
  - WIOA: **Decrease of \$1.5 million or 12.8%**
  - VR: **Increase of \$142,000 or 30.9%**
  - TANF: **Increase of \$143,000 or 4.2%**
  - SNAP: **Increase of \$126,000 or 12.5%**
  - ES: **Decrease of \$511,000 or 40.1%**
  
- Carry Over Core Funding: \$2.8 million: **\$270,000 or 10.8% increase**
  - WIOA: **Increase of \$130,000 or 6.3%**
  - TAA: **Decrease of \$137,000 or 73.3%**
  - TANF: **Increase of \$77,000 or 50.3%**
  - ES: **Increase of \$201,000 or 220.3%**



# FY2021 Proposed Budget (continued)

## Discretionary Programs

- \$1.6 million: **Decrease of \$379,000 or 18.8%**
  - WIOA Alternative Funding for Statewide Activities:  
**Decrease of \$252,000 or 55.0%**
  - RESEA: **Decrease of \$239,000 or 24.7%**
  - Apprenticeship Texas Expansion Grant:  
**Increase of \$120,000**



# Workforce Board, Staff, & Centralized Functions

**\$15,842,777 \$1,641,326 or 11.6% increase**

## Staffing

- Personnel Costs (Salaries, Fringe, Indirect): \$7,734,419  
**\$280,276 or 3.8% increase**
- Total FTEs: 62.9, **.4 or .6% decrease**
  - ❑ **.3 FTE Decrease:** Communications Coordinator  
The NCTCOG provided a marketing position during FY 2020 that was shared among several NCTCOG departments. This position was eliminated for FY 2021.
  - ❑ **.1 FTE Decrease:** Fiscal Manager  
The NCTCOG Fiscal Manger dedicated to Workforce related accounting and reporting is projected to charge 10% of his time during FY 2021 to another NCTCOG department.





# Workforce Board, Staff, & Centralized Functions *(continued)*

## Staffing (Continued)-Primary Causes of Increased Costs

- 2.0% budget merit increase.
- Staff promotions and salary adjustments.
- Fringe benefit rate increase from 47.2% to 49.3%



# Workforce Board, Staff, & Centralized Functions *(continued)*

## Child Care Quality Program Delivery

\$341,468: **\$112,302 or 49.0% increase:**

- Transfer funds from personnel support categories (rent, travel, staff development): **\$73,000 increase**
- Unallocated funds: **\$72,000 increase** (unallocated funds decreased which allowed more funding for program delivery activity)



# Workforce Board, Staff, & Centralized Functions *(continued)*

## Workforce Center Infrastructure

\$2,237,970: **\$123,540 or 5.8% increase:**

- Janitorial (Day porter services) **\$89,000 increase**
- Rent/Utility-Denton (Denton Workforce Center relocation) **\$58,000 increase**

## Professional Services

\$1,981,066: **\$389,256 or 25.2% increase:**

- Completion of the website redesign **\$60,000 increase**
- Mystery shopper services (workforce centers) **\$100,000 increase**
- Strategic planning services **\$100,000 increase**
- Performance incentive awards (TWC) **\$105,000 increase**



# Workforce Board, Staff, & Centralized Functions *(continued)*

## Equipment

\$713,768: \$205,635 or 40.5% increase:

- Replace a portion of the workforce center computers and related equipment: \$200,000 increase



# Workforce Board, Staff, & Centralized Functions *(continued)*

## Special Projects

\$650,000: **\$500,000 or 333.3% increase**

- Leasehold improvements: **\$500,000 increase**-  
The Denton Workforce Center is scheduled to relocate in April 2021. Costs include:
  - Furniture
  - Movers
  - Telephone
  - Electricians
  - Data line
  - Security systems
  - Audio-visual equipment
- ❑ Workforce Center Staff-\$500,000
- ❑ VR Staff-\$150,000





# FY2021 Program Delivery - Equus

\$69.8 million **\$16.1 million or 18.8% decrease**

## Child Care

\$58.2 million: **\$13.7 million or 19.0 % decrease**

- New Funding: \$54.6 million, **\$14.9 million or 21.4% decrease**
  - CCF/LM- **\$342,000 increase**
  - COVID-19- **\$15.2 million decrease**
- Carry Over Funding: \$3.6 million, **\$1.2 million or 49.22% increase**
  - CCF/LM- **\$223,000 increase**
  - COVID-19- **\$1.0 million increase**



# FY2021 Program Delivery - Equus

## Workforce/Non-Child Care

\$11.6 million: **\$2.5 million or 17.6% decrease**

- New Core Funding: \$8.4 million: **\$2.0 million or 19.4% decrease**
  - WIOA: **Decrease of \$1.9 million or 27.4%**
- Discretionary Funding: \$641,000: **\$566,000 or 46.9% decrease**
  - WIOA Alternative Funding for Statewide Activities:  
**Decrease of \$393,000 or 100%**
  - RESEA: **Decrease of \$160,000 or 25.9%**



# FY2021 Program Delivery – Other Subrecipients

## Other Subrecipients

\$78,000: **\$78,000 increase**

- Apprenticeship Texas Expansion Grant: **Increase of \$78,000**  
This new grant will support the expansion of the Bombardier US Aerostructure LLC's (Bombardier) Aircraft Assembler apprenticeship program

## Unallocated Funding (contingency funding)

\$390,000

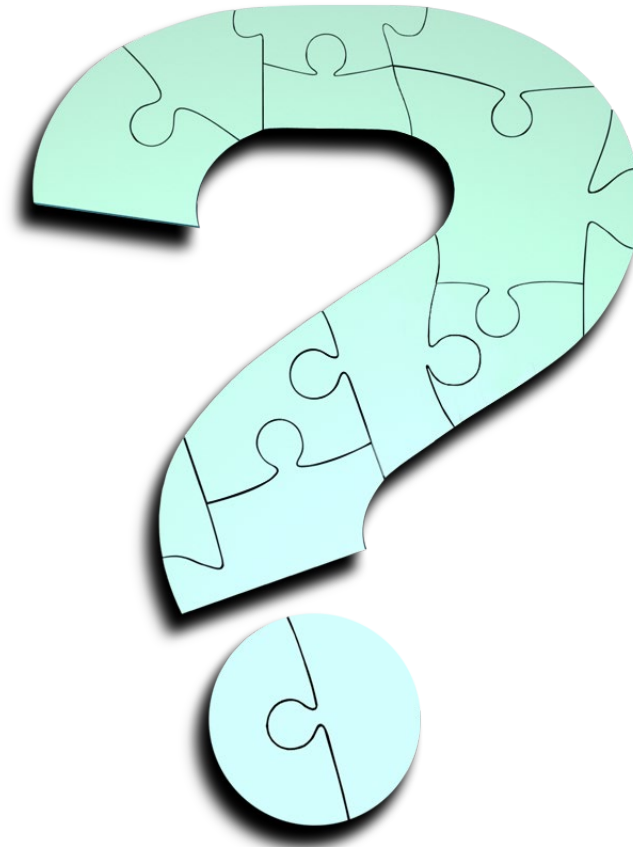
- Utilized for certain projects
- Allocated to the Board sub-contractors
- Carry over for the subsequent year



# FY2021 Budget Recommendation

The Oversight and Accountability Committee recommend the Workforce Board of Directors approve the Workforce Board, Staff, and Centralized functions FY 2021 budget equaling \$15,842,777. The balance of available funds is projected to be allocated to the NCTCOG's subrecipients for program delivery (currently estimated to be \$69,854,336) with a small percentage designated as unallocated\contingency funds (currently \$390,348).

# Questions??







## **North Central Texas Joint Executive/Oversight and Accountability Committee Meeting**

### **FY 2021 Budget Recommendation**

#### **Background:**

The available funding for FY 2021 is projected to total **\$86.1 million** including Child Care, Core, and Discretionary funding. This is a projected decrease of approximately **\$17.3 million or 16.8%** as compared to FY 2020 (Please see Attachment A and Schedule 1 for more details). More funding information is summarized as follows:

- **Child Care:**

- Total Funding - Approximately \$64.9 million, a decrease of \$15.6 million or 19.4%.
- New Funding - Approximately \$61.3 million, a decrease of \$16.8 million or 21.6%-This was primarily due to the following:
  - Child Care Partially Subsidized Direct Care and Local Match (CCF and LM) (Serves the at-risk child population)-Decrease of \$1.6 million or 3.1%
  - COVID-19 Funding-Decrease of \$15.2 million or 78.7%-The North Central Texas Council of Governments (NCTCOG, the fiscal and administrative agent of the Workforce Solutions for North Central Texas ( Workforce Board)) received approximately \$19.3 during FY 2020 to address the COVID-19 Pandemic situation. At this point, the funding planned for FY 2021 is based on the most current information provided by the Texas Workforce Commission (TWC). The COVID-19 funding could be subject to change as more information is shared by TWC to the various workforce boards within the next several months.
- Carry Over Funding - Approximately \$3.7 million, an increase of \$1.2 million or 51.3%, a result of the items described below:
  - CCF and LM-Increase of \$223,000 or 9.2% based on end of FY 2020 expenditure projections
  - COVID-19-Increase of \$1.0 million-FY 2020 was the first year the NCTCOG received this type of funding due to the COVID-19 pandemic situation. The carry overestimate is based on end of FY 2020 expenditure projections.

- **Core (Those grants that the NCTCOG receives annually other than Child Care):**

- Total Funding - Approximately \$19.5 million, a decrease of \$1.4 million or 6.5%
- New Funding - Approximately \$16.8 million, a decrease of \$1.6 million or 8.9% primarily due to the net result of the changes to the Workforce Innovation Opportunity

- Act (WIOA), the Vocational Rehabilitation (VR), the Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and the Employment Services (ES) grants as described below:
  - WIOA - Decrease of \$1.5 million or 12.8%
  - VR - Increase of \$142,000 or 30.9%
  - TANF-Increase of 143,000 or 4.2%
  - SNAP-Increase \$126,000 or 12.5%
  - ES-Decrease of \$511,000 or 40.1%
  
- Carry Over Funding - Approximately \$2.8 million, an increase of \$270,000 or 10.8% primarily due to the net result of the WIOA, Trade Adjustment Assistance (TAA), TANF, and ES grant changes as described below:
  - WIOA - Increase of \$130,000 or 6.3%
  - TAA-Decrease \$137,000 or 73.3%
  - TANF - Increase of \$77,000 or 50.3%
  - ES-Increase \$201,000 or 220.3%
  
- **Discretionary Funding (Those grants that have a finite life and typically are not renewed):**
  - Total Funding - Approximately \$1.6 million, a decrease of \$379,000 or 18.8% primarily due to the net result of changes to the WIOA Alternative Funding for Statewide Activities, the Reemployment Services and Eligibility Assessment (RESEA), and the Apprenticeship Texas Expansion Grant funding sources as described below:
    - WIOA Alternative Funding for Statewide Activities-Decrease of \$252,000 or 55.0%
    - RESEA- Decrease \$239,000 or 24.7%
    - Apprenticeship Texas Expansion Grant-Increase 120,000 (projected new funding source for FY 2021)

The \$86.1 million of projected FY 2021 available funding is proposed to be allocated between the Workforce Board and staff (including centralized functions), the NCTCOG's subrecipients (as pass through), and a small percentage held out as unallocated (contingency funds). The descriptions of these allocations are below.

### **Information:**

#### **Workforce Board, Staff, and Centralized Functions**

The proposed budget for the Workforce Board, staff, and centralized functions ( centralized functions including costs such as janitorial, maintenance, rent, utilities, communications, postage, copier, and technology support for the NCTCOG's workforce centers) is proposed to total **\$15,842,777**. This represents a **\$1,641,326 or 11.6%** increase as compared to FY 2020 (Please see Attachment B and

Schedule 2 for more details). Below is a review of the major cost categories and other notable budget line items:

### Staffing

Staff positions are proposed to total 62.9 FTEs, a decrease of .4 FTEs or .6% as compared to the FY 2020 budget. The increase is described below:

- Communications Coordinator (reduce .3 FTEs) -The NCTCOG provided a marketing position during FY 2020 that was shared among several NCTCOG departments. This position was eliminated for FY 2021.
- Fiscal Manager (reduce .1 FTEs)-The NCTCOG Fiscal Manger, dedicated primarily to the Workforce Board to assist with the responsibilities related to accounting and reporting activities, is projected to charge 10.0% of his time to other Non-Workforce Board activities during FY 2021.

The personnel (salary, fringe benefits, and indirect costs) budget category is proposed to total \$7,734,419, an increase of \$280,276 or 3.8%. The increase is mainly due to the following:

- 2.0% budgeted merit increase
- Certain staff promotions and salary adjustments planned for FY 2021
- Fringe benefit rate increase from 47.2% to 49.3%

### Workforce Center Infrastructure

This budget category is projected to total \$2,237,970, an increase of \$123,540 or 5.8% primarily due to the following:

- Additional janitorial costs for day porter services for the workforce centers to address the additional cleaning due to the COVID-19 pandemic situation-\$89,000
- Additional rent and utility budget due to the projected relocation of the Denton Workforce Center in April 2021-\$58,000

### Child Care Quality Program Delivery

TWC allocates the Workforce Boards a minimum of 2.0% of each Workforce Board's child care allocation for the purpose of child care quality improvement activities. The NCTCOG utilizes these funds to pay for various child care quality related staff positions and their support. They also utilize a large percentage for "Child Care Quality Program Delivery" (Please see Attachment B, item number 5) purposes including primarily professional development training and equipment and materials for selected child care centers located within the Workforce Board's region.

The Child Care Quality Program Delivery budget category is projected to total \$341,468, an increase of \$112,302 or 49.0% primarily due to the following:

- Increase and transfer child care funds to this category from other personnel support related budget line items (rent, travel, staff development)-\$73,000





- Decrease the unallocated funding compared to FY 2020 which increases the child care funding available for program delivery purposes-\$72,000

### Professional Services

The Professional Services budget line item is projected to total \$1,981,066, an increase of \$398,256 or 25.2% primarily due the following increases:

- Completion of the website redesign-\$60,000
- Mystery shopper services to provide evaluations of the workforce center customer service-\$100,000
- Strategic planning services-\$100,000
- Projects related to the performance incentive awards received by TWC in FY 2020 which are expiring in FY 2021 (details of the projects are currently being developed)-\$105,000

### Equipment

Equipment is projected to total \$713,768, an increase of \$205,635 or 40.5% primarily due to the planned replacement of a portion of the workforce center computers and related equipment.

### Other Budget Line Items of Note

There are other FY 2021 budget line item amounts that experienced notable variances (including increases and decrease) when compared to FY 2020 including "Travel", "Supplies", "Staff Development", "Communications" and "Outreach". The proposed budget amounts for these categories total \$859,735, a decrease of \$6,938 or .3%. They are discussed in detail within Attachment B Notes.

### Special Projects

Each year the Workforce Board's budget includes special projects. This year, staff are proposing \$650,000 for special projects, an increase of \$500,000 or 333.3% as compared to FY 2020. The special projects under consideration are as follows:

- Leasehold Improvements - \$650,000

The Denton Workforce Center is scheduled to move to a new location in April 2021. Relocation costs include items such as staff and customer furniture, movers, telephones, electricians, data lines, security system, and audio-visual equipment. Included within the relocation will be the addition of approximately twenty-one (21) Vocational Rehabilitation (VR) staff. The relocation budget reflected between Workforce Center and VR staff is as follows:

- Workforce Center Staff-\$500,000
- VR Staff-\$150,000

## Subrecipient Allocations

### Workforce Center Subrecipient

The funding available for the workforce center subrecipient is projected to total **\$69.8 million**, a decrease of approximately **\$16.1 million** or **18.8 %** (Please see Attachment B and Schedule 3 for more details). The increase is a net result of the following:

- Child Care funding - Approximately \$58.2 million, a \$13.7 million or 19.0% decrease. The decrease is primarily due to the net result of the following:
  - New COVID-19 Funding – Decrease of \$15.2 million or 78.8%. The new funding specific for the COVID-19 Pandemic is currently projected to decrease during FY 2021. This is subject to change as more information becomes available regarding the status of the pandemic situation.
  - Carry Over COVID-19 Funding-Increase of \$1.0 million. It's currently projected that a portion of FY 2020 COVID-19 funding will be available in FY 2021 primarily as it relates to the 25% supplement payment to open child care centers. This estimate is based on end of FY 2020 expenditure projections.
  - Child Care Carry Over (CCF and LM At Risk Direct Care) – Increase 223,000 or 9.2%. This estimated is based on end of FY 2020 expenditure projections.
  
- Workforce\Non-Child Care funding - Approximately \$11.6 million, a \$2.5 million or 17.6% decrease. Most of the decrease is due to the result of the following:
  - New Core Funding - Decrease of \$2.0 million or 19.4%. The decrease is primarily due to the changes within the WIOA grants as described below:
    - WIOA – Decrease of \$1.9 million or 27.4%. The NCTCOG is projected to receive \$1.5 million less of new funding during FY 2021 compared to FY2020 but withhold \$551,000 more to fund NCTCOG operations and \$84,000 less in the form of unallocated funding.
  - Discretionary Funding – Decrease of \$566,000 or 46.9% primarily due to the following:
    - WIOA Alternative Funding for Statewide Activities - Decrease of \$393,000 or 100.0%. The NCTCOG received additional funding from TWC during FY 2019 totaling approximately \$457,000. The majority was allocated to the NCTCOG's workforce subrecipient within FY 2020. Approximately \$200,000 was expended within FY 2020 on Individual Training Account activities. The balance will carry forward to FY 2021 for projects that the NCTCOG staff will manage within the proposed FY 2021 budget.
    - Reemployment Services and Eligibility Assessment (RESEA)-Decrease of \$160,000 or 25.9%. The NCTCOG is projected to receive \$239,000 or 24.7% less in funding as compared to FY 2020 but withhold \$85,000 less for NCTCOG operations.

### Other Subrecipients

The NCTCOG typically subcontracts with other subrecipients to operate programs other than the workforce center related ones. For FY 2021, these types of contracts are projected to increase by \$78,000 due to the following:

- Apprenticeship Texas Expansion Grant- This new grant will support the expansion of the Bombardier US Aerostructure LLC's (Bombardier) Aircraft Assembler apprenticeship program, currently administered through the Texas State Technical College (TSTC), as well as to educate and promote the importance of apprenticeship programs to employers within our 14-county region. \$78,000 will be allocated to support 20% of the training cost for 60 participants; (the rest is paid by the Bombardier).

### **Unallocated Funding (contingency funding)**

A portion of each fiscal year's funding is typically designated as unallocated or contingency funding. As the year progresses these funds will either be utilized for certain projects, allocated to the NCTCOG's subrecipient, or utilized as carry over for the subsequent year. For FY 2021, approximately **\$390,000** is proposed to be designated as such.

#### **Recommendation:**

The Oversight and Accountability Committee recommend the Workforce Board of Directors approve the Workforce Board, Staff, and Centralized functions FY 2021 budget equaling \$15,842,777. The balance of available funds is projected to be allocated to the NCTCOG's subrecipients for program delivery (currently estimated to be \$69,854,336) with a small percentage designated as unallocated\contingency funds (currently \$390,348).

**Approval Date: September 22, 2020**

#### **Attachment:**

- Attachment A - Funds Utilization Summary
- Attachment B - Proposed FY2020 Budget
- Schedule 1 - Grant Summary Comparison FY 2020 to FY 2021
- Schedule 2 - FY2020 and FY2021 Comparison - Program Delivery
- Schedule 3 – FY2020 and FY2021 Allocation Summary Comparison



**North Central Texas Workforce Development Board**

**Funds Utilization Summary**

Prepared for Fiscal Year 2021 Budget

Budget Period: 10/01/2020-9/30/2021

**Attachment A**

Funding Source	FY 2020					FY 2021					Comparison	
	Workforce Board Budget	Unallocated	Total Funding Available for Workforce Board	Program Delivery	Total Funding	Workforce Board Budget	Unallocated	Total Funding Available for Workforce Board	Program Delivery	Total Funding	Difference	% Change
<b>Available Revenue:</b>												
<b>Core Programs</b>												
<u>Child Care</u>												
Child Care Partially Subsidized Direct Care Allocation (CCF) and Local Match (LM)	\$4,130,239	\$2,360,661	\$6,490,900	\$44,652,682	\$51,143,582	\$4,451,553	\$100,000	\$4,551,553	\$44,994,356	\$49,545,909	(\$1,597,673)	(3.1%)
Child Care COVID-19				19,293,360	19,293,360				4,100,524	4,100,524	(15,192,836)	(78.7%)
Child Care Quality	1,624,896	71,676	1,696,572	1,696,572	1,696,572	1,644,184		1,644,184	1,644,184	1,644,184	(52,388)	(3.1%)
Department of Family and Protective Services (DFPS)	235,000		235,000	5,465,000	5,700,000	235,000		235,000	5,465,000	5,700,000	0	0.0%
Child Care Attendance Automated Service (CCAA)	260,812		260,812		260,812	260,812		260,812		260,812	0	0.0%
Carry Over (CCF and LM)				2,419,703	2,419,703				2,642,925	2,642,925	223,222	9.2%
Carry Over (Quality)						50,000		50,000		50,000	50,000	0.0%
Carry Over (COVID-19)									967,787	967,787	967,787	0.0%
<b>Subtotal Child Care</b>	<b>\$6,250,947</b>	<b>\$2,432,337</b>	<b>\$8,683,284</b>	<b>\$71,830,745</b>	<b>\$80,514,029</b>	<b>\$6,641,549</b>	<b>\$100,000</b>	<b>\$6,741,549</b>	<b>\$58,170,592</b>	<b>\$64,912,141</b>	<b>(\$15,601,888)</b>	<b>(19.4%)</b>
<u>Core Programs\New Funding (Excluding Child Care)</u>												
Workforce Innovations Opportunities Act (WIOA) Youth	\$1,161,905	\$3,191	\$1,165,096	\$1,935,624	\$3,100,720	\$1,197,229	\$40,000	\$1,237,229	\$1,482,413	\$2,719,642	(\$381,078)	(12.3%)
WIOA Adult	1,271,918	98,428	1,370,345.64	2,339,476	3,709,822	1,426,315	40,000	1,466,315	1,621,753	3,088,068	(621,754)	(16.8%)
WIOA Dislocated Worker	1,690,153	102,495	1,792,648	2,673,455	4,466,103	2,051,865	40,000	2,091,865	1,928,462	4,020,327	(445,776)	(10.0%)
WIOA Rapid Response	9,731	1,226	10,957	48,456	59,413	10,388	0	10,388	45,386	55,774	(3,639)	(6.1%)
Trade Adjustment Assistance (TAA)	38,789	34,635	73,424	416,207	489,631	29,367	5,000	34,367	380,264	414,631	(75,000)	(15.3%)
Temporary Assistance for Needy Families (TANF)	1,370,728	96,818	1,467,546	1,915,567	3,383,113	1,547,631	40,000	1,587,631	1,938,581	3,526,212	143,099	4.2%
Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T)	416,880	41,137	458,018	553,283	1,011,301	485,618	20,000	505,618	632,101	1,137,719	126,418	12.5%
Vocational Rehabilitation (VR)	383,016	35,312	418,328	40,000	458,328	528,103	0	528,103	71,897	600,000	141,672	30.9%
Employment Services (ES)	757,380	244,794	1,002,174	271,213	1,273,387	636,233	40,000	676,233	86,479	762,712	(510,675)	(40.1%)
Non Custodial Parent (NCP)	104,747	7,132	111,879	179,673	291,552	122,038	5,000	127,038	164,514	291,552	0	0.0%
Veterans	124,684	25,845	150,529	7,471	158,000	140,681	2,000	142,681	12,045	154,726	(3,274)	(2.1%)
<b>Subtotal Core Programs\New Funding</b>	<b>\$7,329,930</b>	<b>\$691,013</b>	<b>\$8,020,944</b>	<b>\$10,380,425</b>	<b>\$18,401,369</b>	<b>\$8,175,467</b>	<b>\$232,000</b>	<b>\$8,407,467</b>	<b>\$8,363,896</b>	<b>\$16,771,363</b>	<b>(\$1,630,006)</b>	<b>(8.9%)</b>
<u>Core Programs\ Carry Over Funding (Excluding Child Care)</u>												
WIOA Dislocated Worker				\$1,002,811	\$1,002,811				\$1,110,765	\$1,110,765	\$107,954	10.8%
WIOA Adult				688,485	688,485				604,884	604,884	(83,600)	(12.1%)
WIOA Youth				374,227	374,227				479,898	479,898	105,671	28.2%
TAA				187,454	187,454				50,000	50,000	(137,454)	(73.3%)
TANF				153,028	153,028				230,000	230,000	76,972	50.3%
ES				91,147	91,147	166,915		166,915	125,000	291,915	200,768	220.3%
<b>Subtotal Core Programs\Carry Over Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,497,151</b>	<b>\$2,497,151</b>	<b>\$166,915</b>	<b>\$0</b>	<b>\$166,915</b>	<b>\$2,600,547</b>	<b>\$2,767,463</b>	<b>\$270,312</b>	<b>10.8%</b>
<b>Subtotal All Funding\Core Programs (Excluding Child Care)</b>	<b>\$7,329,930</b>	<b>\$691,013</b>	<b>\$8,020,944</b>	<b>\$12,877,576</b>	<b>\$20,898,520</b>	<b>\$8,342,382</b>	<b>\$232,000</b>	<b>\$8,574,383</b>	<b>\$10,964,443</b>	<b>\$19,538,826</b>	<b>(\$1,359,694)</b>	<b>(6.5%)</b>
<b>Discretionary Programs</b>												
<u>Discretionary Programs</u>												
Other: WIOA Alternative Funding for Statewide Activities		\$64,735	\$64,735	\$392,626	\$457,361	\$205,777		\$205,777		\$205,777	(\$251,584)	(55.0%)
Other: Hirability Navigator	111,193	3,772	114,965	85,035	200,000	112,816	15,263	128,079	71,921	200,000	0	0.0%
Other: Reemployment Services and Eligibility Assessment (RESEA)	316,551	32,932	349,483	616,880	966,363	231,459	39,108	270,567	456,880	727,447	(238,916)	(24.7%)
Other: Senior Community Service Employment Program (SCSEP)	7,108	0	7,108		7,108	7,985	179	8,164		8,164	1,056	14.9%
Other: Performance Incentive Award FY 2018	30,000		30,000		30,000			0		0	(30,000)	(100.0%)
Other: Apprenticeship Texas Expansion Grant			0		0	42,000		42,000	78,000	120,000	120,000	0.0%
Other: Performance Incentive Awards FY 2020		105,000	105,000		105,000	105,000		105,000	0	105,000	0	0.0%
Other: VR Paid Work Experience			0	112,500	112,500			0	112,500	112,500	0	0.0%
Other: Resource Administrative Grant (RAG)	32,906		32,906		32,906	38,686	450	39,136		39,136	6,230	18.9%
Other: Workforce Commission Initiatives (WCI)	122,815	(18,887)	103,928		103,928	115,123	3,347	118,470		118,470	14,542	14.0%
<b>Subtotal Discretionary Programs</b>	<b>\$620,573</b>	<b>\$187,552</b>	<b>\$808,125</b>	<b>\$1,207,041</b>	<b>\$2,015,166</b>	<b>\$858,845</b>	<b>\$58,348</b>	<b>\$917,193</b>	<b>\$719,301</b>	<b>\$1,636,494</b>	<b>(\$378,672)</b>	<b>(18.8%)</b>
<b>Total Funding</b>	<b>\$14,201,450</b>	<b>\$3,310,903</b>	<b>\$17,512,354</b>	<b>\$85,915,362</b>	<b>\$103,427,716</b>	<b>\$15,842,777</b>	<b>\$390,348</b>	<b>\$16,233,125</b>	<b>\$69,854,336</b>	<b>\$86,087,461</b>	<b>(\$17,340,254)</b>	<b>(16.8%)</b>

**North Central Texas Workforce Development Board**

**Proposed FY 2021 Budget**

**Budget Period: 10/01/2020-09/30/2021**

**Attachment B**

Budget Category	FY 2020	Proposed FY 2021	Comparison to FY 2020	
			Amount Change	Percentage Change
<b>Workforce Board, Staff, and Centralized Functions</b>				
Total FTEs (1)	63.3	62.9	0.4	(0.6%)
Salaries (2)	\$4,302,427	\$4,398,652	\$96,225	2.2%
Fringe Benefits (2)	2,030,745	2,172,647	141,902	7.0%
Indirect (2)	1,120,971	1,165,120	42,148	3.8%
Occupancy-rent	423,719	410,807	(12,912)	(3.0%)
Workforce Center Infrastructure (3)	2,114,430	2,237,970	123,540	5.8%
Travel (4)	348,638	263,736	(84,902)	(24.4%)
Child Care Quality Program Delivery (5)	229,105	341,468	112,363	49.0%
Professional Services (6)	1,582,810	1,961,066	398,256	25.2%
Supplies (7)	89,624	49,720	(20,099)	(26.8%)
Staff Development (8)	140,722	98,140	(42,582)	(30.3%)
Communications (9)	273,969	370,634	96,665	35.3%
Outreach (10)	33,500	71,500	38,000	113.4%
Equipment (11)	508,133	713,768	205,635	40.5%
Other	872,377	913,542	41,166	4.7%
<b>Subtotal</b>	<b>\$14,051,450</b>	<b>\$15,192,776</b>	<b>\$1,141,326</b>	<b>8.1%</b>
Special Projects (12)	150,000	650,000	500,000	333.3%
<b>Subtotal</b>	<b>\$14,201,450</b>	<b>\$15,842,777</b>	<b>\$1,641,326</b>	<b>11.6%</b>
<b>Subtotal</b>	<b>3,310,903</b>	<b>390,348</b>	<b>(2,920,555)</b>	<b>(88.2%)</b>
Special Projects (12)	\$17,512,354	\$16,233,125	(\$1,279,229)	(7.3%)
<b>Total Workforce Board, Staff, and Centralized Functions</b>	\$71,830,745	\$58,170,592	(\$13,660,153)	(19.0%)
<b>Unallocated\Contingency (13)</b>	14,084,617	11,605,744	(2,478,873)	(17.6%)
<b>Total Funds Available at Board Level</b>	\$85,915,362	\$69,776,336	(\$16,139,026)	(18.8%)
	-	78,000	78,000	
<b>Total Funds Available at Board Level</b>	<b>\$85,915,362</b>	<b>\$69,854,336</b>	<b>(\$16,061,026)</b>	<b>(18.7%)</b>
<b>Program Delivery</b>	<b>\$103,427,716</b>	<b>\$86,087,461</b>	<b>(\$17,340,254)</b>	<b>(16.8%)</b>
Workforce Center Subrecipient\Child Care (14)				
Workforce Center Subrecipient\Non Child Care (15)				
Total Workforce Center Subrecipient				
Other Subrecipients (16)				
<b>Total Program Delivery</b>				
<b>Total</b>			<b>Change</b>	<b>%</b>
Percentage of Total Workforce Board, Staff, and Centralized Functions to Allocated Funding	14.2%	18.5%	4.3%	30.3%
Percentage of Program Delivery to Allocated Funding	85.8%	81.5%	(4.3%)	(5.0%)

## Attachment B-Notes

- (1) The decrease of .4 FTEs is primarily due to the following:
  - Reduction of shared NCTCOG marketing position: -.3 FTE
  - Reduction of Fiscal Manger position to help support another NCTCOG department: -.1 FTE
- (2) The personnel cost increase is primarily due to the following:
  - Merit amount of 2% budgeted for all staff
  - Certain promotions and salary adjustments planned for selected staff
  - Increase of the NCTCOG's fringe benefit rate from 47.2% to 49.3%
- (3) The increase is primarily due to a result of the following:
  - Additional janitorial costs for day porter services for the workforce centers to address additional cleaning due to the COVID-19 pandemic-\$89,000
  - Additional rent and utility budget due to projected relocation of the Denton Workforce Center in April 2021 -\$58,000
- (4) The decrease is primarily due to less travel planned for staff due to the uncertainty of the COVID-19 Pandemic.
- (5) The primary reason for the increase is due to the following:
  - Increase and transfer child care quality funds to this category from other personnel support related budget line items such as rent, travel, and staff development-\$73,000
  - Decrease of unallocated funding compared to FY 2020 which increases the child care quality funding available for program delivery purposes-\$72,000
- (6) The increase is primarily due to the following:
  - Increase to complete the website redesign-\$60,000
  - Increase for mystery shopper services to provide evaluations of the workforce center customerservice-\$100,000
  - Increase for strategic planning services-\$100,000
  - Increase for projects related to performance incentive awards received by TWC in FY 2020 which are expiring in FY 2021 (details of the projects are currently being developed)-\$105,000
- (7) The reduction is primarily due to:
  - Reduction of number of Workforce Center customer tracking swipe cards-\$12,000
  - Reduction of supplies necessary for the Workforce Commission Initiatives (WCI) grants managed by the NCTCOG staff-\$7,000
- (8) The decrease is due to the following:
  - A performance award ended in FY 2020 which included staff development-\$30,000
  - Like travel, the COVID-19 Pandemic situation has created an uncertain time and staff are unsure about travel and staff development opportunities-\$12,000



## Attachment B-Notes

(9) The increase is primarily due to the following:

- Increase to the wide area network capacity-\$57,000
- Increase to the number of MiFi connection devices to allow staff to work remotely-\$39,000

(10) The increase is primarily due to the following:

- Increase workforce related ads, campaigns, and commercials-\$46,000

(11) The increase is primarily due to the following:

- Replacement of a portion of the computers and related equipment for the workforce centers-\$206,000

(12) The increase is primarily due to the following:

- The Denton Workforce Center is schedule to move to a new location in April 2021. Relocation costs include items such as staff and customer furniture, movers, telephones, electricians, data lines, security system, and audio- visual equipment -\$500,000

(13) The decrease is primarily due to the following:

- Child Care (CCF and LM At Risk Direct Care)-NCTCOG staff allocated sufficient child care funds to the child care subrecipient in order to serve the number of children per day prescribed by TWC and held back the excess funds for other projects as deemed necessary. Those funds were not utilized in FY 2020 and will be allocated to the child care subrecipient for program delivery purposes during FY 2021-\$1.0 million
- Child Care (CCF and LM At Risk Direct Care)-TWC allocated the NCTCOG an additional \$1.3 million of child care funds late in the fourth quarter of FY 2020. These funds were unallocated during FY 2020 and will be carry over funds from FY 2020 into FY 2021. They will be allocated for program delivery purposes during FY 2021-\$1.3 million
- Performance Incentive Awards-TWC awarded the NCTCOG two (2) different performance awards during FY 2020 that were unallocated during FY2020 and will be fully utilized during FY 2021-\$105,000
- WIOA Alternative Funding for Statewide Activities-TWC awarded this funding to the NCTCOG during FY 2019. The majority was allocated to the workforce subrecipient during FY 2020 but a portion was withheld and not allocated at that time. All the funding is projected to be allocated and expended prior to the grant end date in FY 2021-\$65,000

(14) The decrease is primarily due to the net result of the following:

- Child Care COVID-19 (New Funding)-Decrease of \$15.2 million or 78.8%-The new funding specific for the COVID-19 Pandemic is currently projected to decrease. This is subject to change as more information becomes available regarding the status of the pandemic situation.
- Child Care COVID-19 (Carry Over)-Increase of \$1.0 million-It's currently projected that a portion of FY 2020 COVID-19 funding will be available in FY 2021 primarily as it relates to the 25% supplement payment to open child care centers. This estimate is based on end of FY 2020 expenditure projections.
- Child Care Carry Over (CCF and LM )-Increase of \$223,000 or 9.2%-The projected carry over funding regarding the portion of child care funding that serves the at-risk child care population (Non-COVID) is projected to increase based on end of FY 2020 expenditure estimates.

## Attachment B-Notes

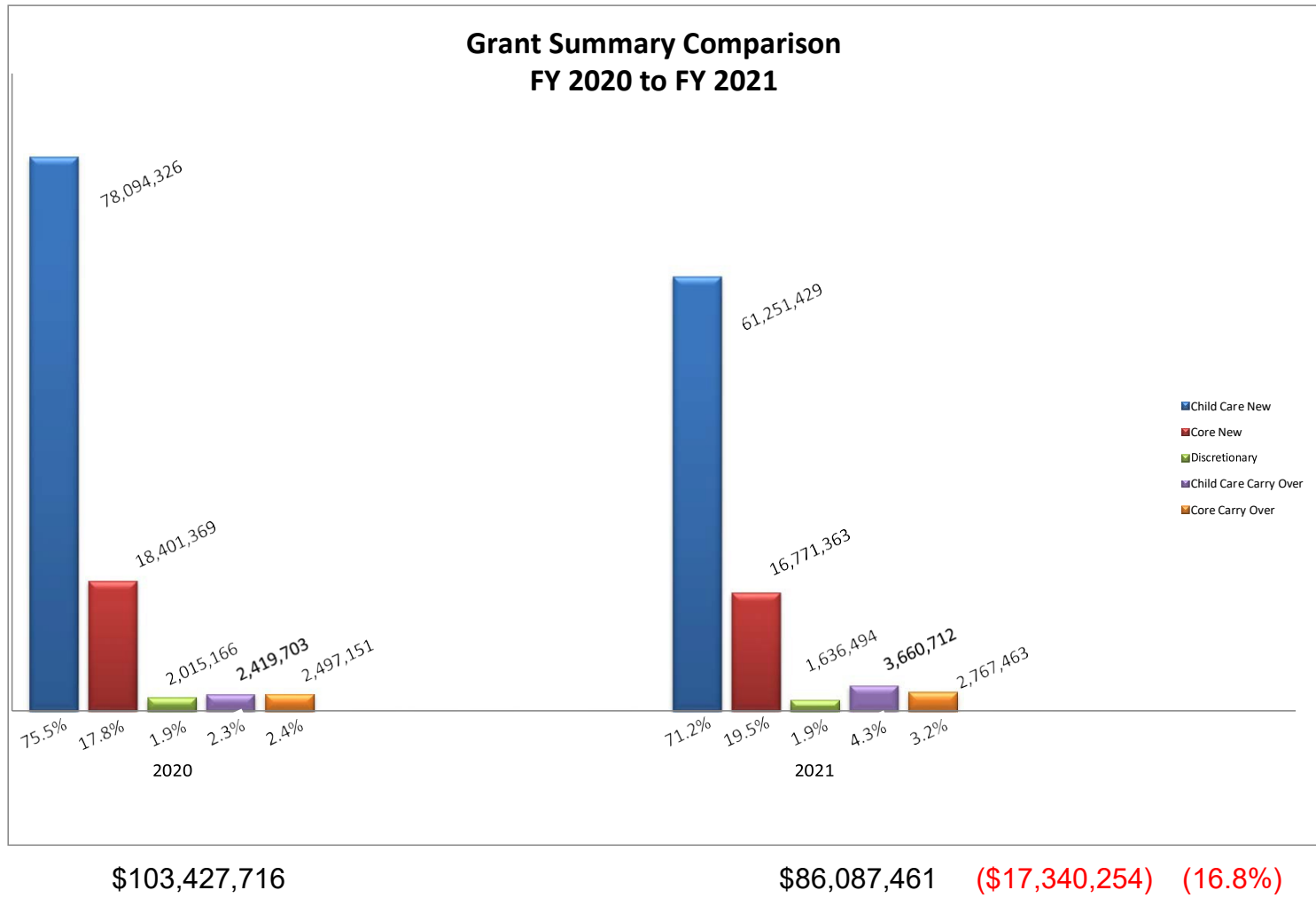
(15) The decrease is primarily due to the net result of the following:

- WIOA (New Funding)-Decrease of \$1.9 million or 27.4%-The NCTCOG received a decrease of WIOA funding totaling approximately \$1.5 million or 12.8% as compared to FY 2020 but withheld an additional \$551,000 for NCTCOG operations and \$84,000 less in the form of unallocated funding.
- WIOA Alternative Funding for Statewide Activities-Decrease \$393,000 or 100%-The NCTCOG received additional funding from TWC during FY 2019 totaling approximately \$457,000. The majority was allocated to the NCTCOG's workforce subrecipient within FY 2020. Approximately \$200,000 was expended within FY 2020 on Individual Training Account activities. The balance will carry forward to FY 2021 for projects that the NCTCOG will manage within their proposed FY 2021 budget.
- RESEA (New Funding)-Decrease of \$160,000 or 25.9%-The NCTCOG received \$239,000 or 24.7% less funding as compared to FY 2020 but withheld \$85,000 less for Board operations.

(16) The increase is primarily due to the following:

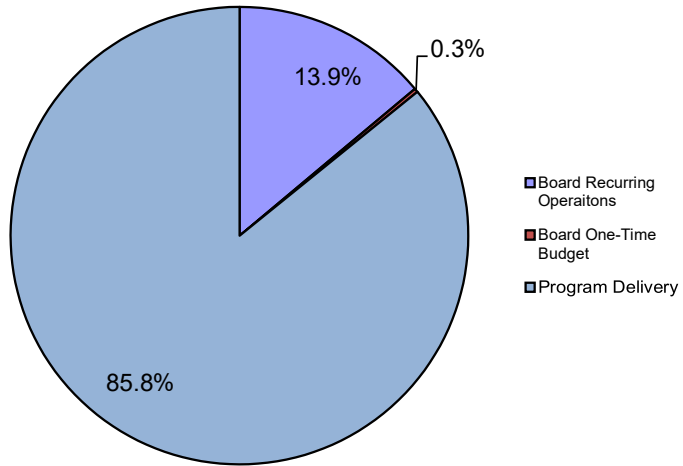
- Apprenticeship Texas Expansion Grant-Increase \$78,000- this new grant will support the expansion of the Bombardier US Aerostructure LLC's (Bombardier) Aircraft Assembler apprenticeship program, currently administered through the Texas State Technical College (TSTC), as well as to educate and promote the importance of apprenticeship programs to employers within our 14-county region. \$78,000 will be allocated to support 20% of the training cost for 60 participants; (the rest is paid by the Bombardier).

# Schedule 1

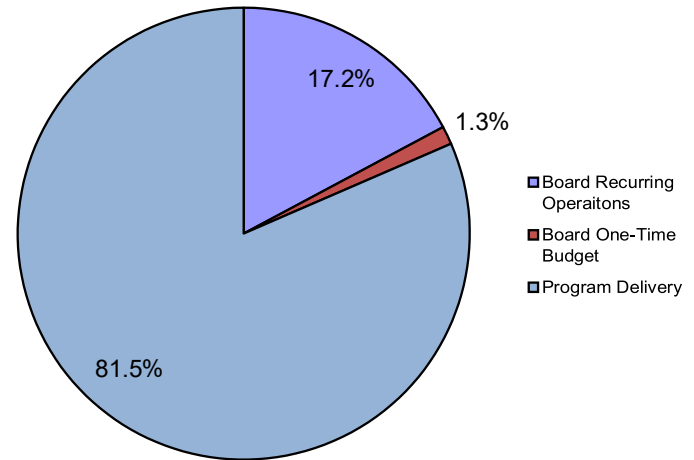


## Schedule 2

**FY 2020 Board Budget Compared to Program Delivery**

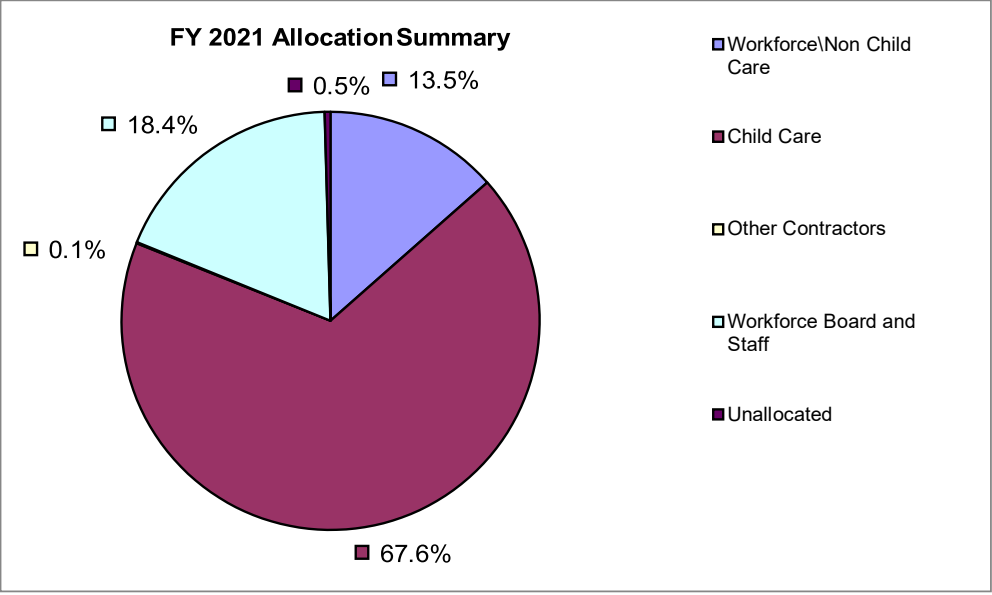
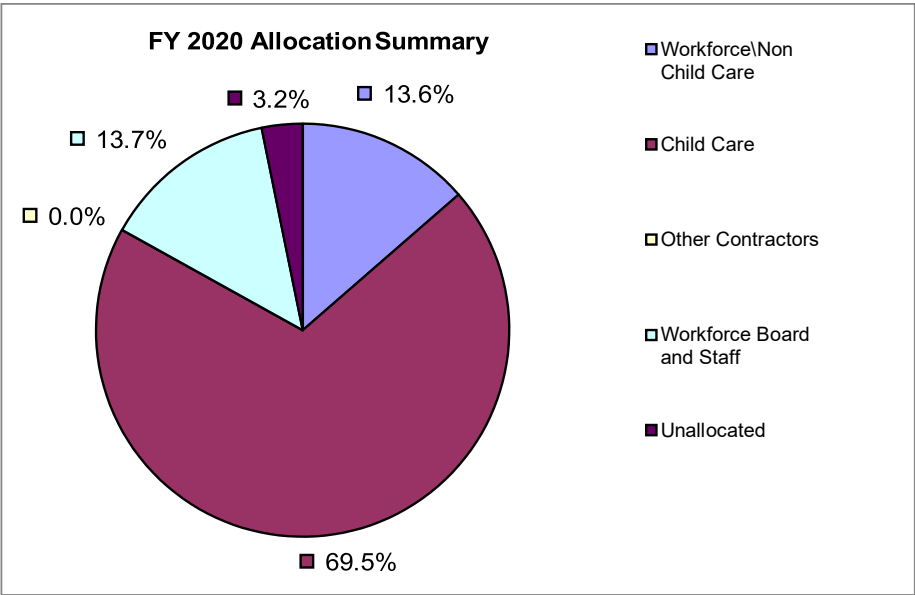


**FY 2021 Board Budget Compared to Program Delivery**





# Schedule 3



NCTCOG Contract Deliverables						
CONTRACT ACTION ITEMS	Frequency	Format	Status	Comments/Other	Board/Committees	Citation
Financial reports	Monthly	Provided to Board Committees and the Board	Ongoing		Oversight & Accountability and Executive Committee and WF Board	II.A.a
Annual Financial report	Annual Meeting in January	Provided to Board Committees and the Board	Ongoing		WF Board	II.A.b
Close out reports to various BOARD funding agencies	As Grants Close	Closed in Cash Disbursement Expenditure and Reporting (CDER) system	Per TWC/Funding Source Schedule			II.A.c
Cash requests to TWC and other BOARD funding agencies	As required	Send Cash Disbursement Expenditure and Reporting (CDER) system to TWC	Ongoing			II.A.d
Continually perform monitoring, auditing, review and evaluation activities in accordance with funding and legislative agency requirements and best practices.	As needed per the risk assessment. All programs monitoring programmatically (per contracts and per all federal, state and local policy requirements); in an ongoing format throughout the year.	Electronic copy of the finalized reports provided to the Chair of the O&A Committee. Finalized reports are also posted to Board Members only section of the website.	Ongoing	Driven by all program requirements, the annual risk assessment, and flexible per business needs	Chair of the Oversight & Accountability Committee receives a copy of the finalized report. All finalized monitoring reports are posted to the Members Only section of the Website.	II.A.e II.B.e
Processing of payments	Weekly	Deltak Accounting System provides reports used operationally	Ongoing			II.A.f
Financial analysis of awarded funds and contracts	Monthly	Provided to Board Committees and the Board	Ongoing		Oversight & Accountability and WF Board	II.A.g
Development of cost allocation plans	Annually	Excel	Reviewed and approved by NCTCOG Senior Management	Robust planning document		II.A.h
General management and administration of workforce activities	Daily	Executive Director Report to the Committees and the WF Board	Ongoing			II.B
Implementation of Board policies	Daily	Policy on Development, Approval and Review of Policies Publication of policies 4-year Review Process	Ongoing	Policy ensures consistent approach and process for development and approval of policies. Policies affecting access to services are brought to the appropriate committee for recommendation of approval by the full Board. Approved policies are published/maintained on the Workforce intranet for access by staff Policies are on a 4 year review cycle to ensure all policies remain accurate, necessary, and effective.		II.B

NCTCOG Contract Deliverables						
CONTRACT ACTION ITEMS	Frequency	Format	Status	Comments/Other	Board/Committees	Citation
<b>Prepare and present all required strategic plans for review and approval</b>	Annually	WIOA Local Plan WSNCT Strategic Plan	Ongoing	The WIOA Local Plan is submitted every 4 years, with a Plan Modification occurring 2 years into the 4 year plan. There was no update necessary to the Local Plan this year.  Received notice, in February, that Governor Abbott's office recertified our Board following a review process that began last year.  A Strategic Plan Executive Summary and Road Map for development of new Strategic Plan Key Priorities was presented to the Strategic Leadership Committee on December 10, 2019, and to the full Board at the Joint Workforce Board and CEO meeting on January 29, 2020.	Strategic Leadership Committee, WF Board, CEOs	II.B.a
<b>Office Space-NCTCOG will provide safe and efficient office space, equipment, furniture and supplies necessary for Board administration and operations. Space for the Workforce centers will be obtained according to the NCTCOG's real estate procurement processes.</b>	As needed	The NCTCOG Administration department: - negotiates necessary space for the Workforce staff -coordinates with their real estate consultant to locate Workforce center facilities -provides maintenance support for both the NCTCOG headquarters and the various workforce centers  All Workforce Center leases will be submitted for review and approval by the Workforce Oversight and Accountability and Executive committees and by the Workforce Board. Final approval will be retrieved from the NCTCOG Executive Committee	Ongoing		Workforce Oversight and Accountability and Executive Committees and Workforce Board	II.B.b.
<b>Facilitate Board membership nomination process</b>	Annually and as needed	Annual Board Reappointments  Biennial Board Certification by Governor's Office  Annual Membership Report to Board & CEOs	Ongoing	Board reappointment process begins in early summer. All terms end on 9/30, with 1/3 of the Board up for reappointment or replacement each year.  There was no Biennial Certification this year.  The Membership Report was presented to Board and CEOs at Annual Meeting on January 29, 2020.	This item does not go to the a Committee	II.B.c
<b>Procurement and Contracting Services</b>	As needed	Procure goods and services in compliance with applicable local, state and federal procurement and contracting regulations.  NCTCOG staff determine need, develop procurement specifications, issue procurement solicitation, evaluate proposals, negotiate contract deliverables, award/issue contract documents.	ongoing	Procurement activities were monitored by Texas Workforce Commission during their annual review in January 2019 with no findings. Contract documents receive legal review prior to issuance. Purchases over \$100,000 are approval by the NCTCOG Executive Board. Received the annual Achievement of Excellence in Procurement (AEP) Award from the National Procurement Institute, Inc. (NPI) for the tenth consecutive year. We continue to be the only Workforce Development Board in the Country to achieve this award. Key staff continue to receive ongoing and focused procurement training.		II.B.d

NCTCOG Contract Deliverables						
CONTRACT ACTION ITEMS	Frequency	Format	Status	Comments/Other	Board/Committees	Citation
<b>Provide information technology support</b>	On an ongoing basis	<p>The NCTCOG's RIS department provides technology support for the following:</p> <ul style="list-style-type: none"> <li>-NCTCOG staff funded by workforce funds located within the NCTCOG headquarters</li> <li>-the workforce subrecipient staff located within the workforce centers</li> <li>- the various TWC staff located within the workforce centers</li> </ul> <p>Annual technology budgets are included within the annual budgets approved by the Oversight and Accountability Committee and the Workforce Board.</p>	Ongoing	<p>Research &amp; Information Services provides a comprehensive suite of Information Technology and Data services to The Workforce Department. These range from maintaining hardware, network connectivity, software, security and data. Major services provided include:</p> <ul style="list-style-type: none"> <li>-Purchase and maintaining desktop computing equipment for WF staff, contractor and resource rooms</li> <li>-Purchase and maintaining the telephone system and services</li> <li>-Assist with other equipment include printers, scanners, fax machines and others as required</li> <li>-Evaluate, purchase, install and maintain software required</li> <li>-Design, developing and maintaining the network to provide access to internal programs and data and to the Internet</li> <li>-Design, developing and maintaining the wide area network to provide connectivity for the Workforce Centers and manage vendors and costs associate with the service</li> <li>-Design, developing and maintaining the security systems protecting them from malware and attempts to steal sensitive data</li> <li>-Design, developing and maintaining the web environment for the Agency (Including WF)</li> <li>-Design, developing and maintaining data storage, backup and recovery environments for the Agency (including WF)</li> <li>-Interact with the State to update state software used by WF</li> <li>-Provide Service Desk support for the department to address issues WF employee may have with anything related to information technology or data</li> <li>-Provide Information Technology consulting services to help WF explore and implement new technology as needed</li> <li>-Provide data for use as needed by WF including population, demographic, and other data geographically referenced</li> <li>-Assist with construction projects</li> </ul>	Oversight & Accountability and WF Board	II.B.f.
<b>Budget to actual reports for both the BOARD and subrecipients</b>	Monthly	Provided to WF Board Committees and the WF Board	Ongoing		Oversight & Accountability and WF Board	II.B.g.i
<b>NCTCOG annual independent financial audit\NCTCOG annual independent single audit</b>	Annually	Provided to the NCTCOG Audit Committee, the NCTCOG Executive Committee, the Workforce Oversight & Accountability Committee, and the Workforce Board. Chair of WF Board Oversight & Accountability attends the NCTCOG Audit Committee meeting. Results provided to the WF Board.	Due in February to NCTCOG from external auditor		Oversight & Accountability and Executive Committee and WF Board	II.B.g.ii II.B.g.iii
<b>Periodic NCTCOG internal control reviews</b>	Performed every 3-5 years	NCTCOG Administration coordinates procurement of independent audit firm to review fiscal internal controls.	Last completed during April 2019	<p>The NCTCOG's independent auditor completes a separate engagement to review the NCTCOG's fiscal internal controls primarily including:</p> <ul style="list-style-type: none"> <li>-payroll</li> <li>-accounts payable</li> <li>-accounts recievable</li> <li>-treasury management</li> <li>-purchasing</li> <li>-petty cash</li> <li>-cash dispursments</li> </ul>		II.B. g. iv.
<b>Annual Workforce budget review and approval by the Board and its appropriate committees</b>	Annually	Budget packet is provided to the committees and Board annually for approval	last completed in September 2019	<p>The budget packet includes the following including comparisons to the previous year:</p> <ul style="list-style-type: none"> <li>-projected grant revenues</li> <li>-Workforce expenditure budgets per major budget line item</li> <li>-FTE information</li> <li>-subrecipient projected budgets and FTEs</li> </ul>	Oversight and Accountability, Executive, Workforce Board	II.B.g.v.
<b>NCTCOG monitoring review of internal fiscal processes</b>	Minimum every three years	<p>NCTCOG Administration provides internal fiscal reviews of Workforce specific fiscal processes such as:</p> <ul style="list-style-type: none"> <li>-budgeting process</li> <li>-allocation plans</li> <li>-cash request reconciliation process</li> </ul>	last review completed in October 2019	The NCTCOG's administrative department developed a rotational review timeline in order to complete internal reviews of the selected Workforce specific fiscal transactions. The rotational review includes a process where each selected fiscal process is reviewed at a mimimum of every three years.	The results of the review are provided to the Director of Administration and the Director of Workforce	II.B.g.vi.



**NCTCOG Contract Deliverables**

CONTRACT ACTION ITEMS	Frequency	Format	Status	Comments/Other	Board/Committees	Citation
<b>Represent the Board regarding all monitoring and audits performed by the Board's various funding agencies and by the annual NCTCOG independent financial Audit.</b>	At least annually, we additionally reviews as required.	Provide the monitoring teams and audit teams with all requested documentation, data and information. Answer all questions and inquiries, and provide follow up as needed. Report any unresolved issues to the Workforce Director. The results of the monitoring and audits will be communicated to the Oversight and Accountability and Executive Committees and the WF Board. Written reports by TWC are sent directly to the Chair of the WF Board and the Chief Elected Official.	Completed as each monitoring occurs	NCTCOG staff provide verbal status updates to the O&A Committee, Executive Committee and the WF Board. Staff provide a written copy of the report to those same committees and the Board. Additionally, TWC sends a copy of the written report directly to the Chair of the WF Board and the Chief Elected Official.	Oversight & Accountability and Executive Committees and the WF Board.	II A. i.
<b>Annual inventory of capitalized furniture and equipment</b>	Annually	Inventory list developed and provided to the NCTCOG external auditors. Annually provided to TWC.	Completed each February			II.B.g.vii
<b>Insurance coverage for inventory</b>	Annually	Texas Municipal League (TML) Certificate Of Insurance	Ongoing. Completed annual prior to the beginning of the contract year.	Note: While it states inventory, it refers to: -workforce center contents -capitalized items (equipment over \$5,000 per unit)		II.B.g.viii
<b>Fidelity bond and error and omissions insurance</b>	Annually	NCTCOG administration ensures that appropriate amounts of fidelity bond and error and omissions insurance is obtained each year.	Updated as of October of 2019	-fidelity bond-required by TWC and indemnifies them against loss arising from a fraudulent or dishonest act of the NCTCOG's officers and employees holding positions of fiduciary trust. -errors and omissions insurance protects the NCTCOG's officers from: ^employee lawsuit related liability ^violation of whistle blower laws ^wrongful termination ^errors in normal course of business (disallowed costs)		II. B.g.ix.
<b>Document and make available to BOARD disallowed costs</b>	As needed	Disallowed costs of the subrecipient are communicated to the Chair of the O&A Committee through copies of the finalized monitoring reports. The finalized reports are posted on the Board Member only section of the website. Any NCTCOG disallowed costs determined by any external review agency are reported out to the O&A and Executive Committees and the WF Board verbally, followed by the reviewing agency's written report. TWC sends a copy of the written report directly to the Chair of the WF Board and the Chief Elected Official.	Ongoing.	Subrecipient disallowed costs are provided to the Chair of the Oversight & Accountability Committee and posted monitoring reports on the Board Member Only section of the website. Any NCTCOG disallowed costs are reported out to the O&A and the Executive Committees and the WF Board verbally, followed by the reviewing agency's written report. TWC sends a copy of the written report directly to the Chair of the WF Board and the Chief Elected Official.	Subrecipient disallowed costs are provided to the Chair of the Oversight & Accountability Committee and posted monitoring reports on the Board Member Only section of the website. Any NCTCOG disallowed costs are reported out to the O&A and the Executive Committees and the WF Board verbally, followed by the reviewing agency's written report. TWC sends a copy of the written report directly to the Chair of the WF Board and the Chief Elected Official.	II.B.h
<b>Develop and present approval of an administrative policy regarding Performance Measures</b>		Administrative Policy Issuance - Performance Management Framework		Policy was approved at the March 10, 2020 Executive Committee, with the recommendation to include success measures.	Executive Committee	V



## **NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING**

### **Nominating Committee Report and Board Officers Elections**

#### **Background:**

In accordance with the current Bylaws of the North Central Texas Workforce Development Board, the Board shall elect officers for two-year terms. Officers shall not hold an office for more than 3 consecutive terms. The chair is authorized to appoint members to a Nominating Committee which is charged with reviewing and nominating a slate of officers representing the Board's diverse constituency. In addition, any member can nominate a candidate to the slate of nominees.

#### **Information:**

The Nominating Committee convened on September 17, 2020 and included Meera Ananthaswamy, Roselyn Lane, and Mickey Hillock. Upon careful consideration, the Nominating Committee recommends the following slate of officers:

**CHAIR** – Roger Harris

**VICE CHAIR** – David Bristol

**SECRETARY** – Dr. Gae Goodwin

#### **Recommendation:**

The Nominating Committee recommends that the North Central Texas Workforce Development Board elect the above slate of officers as the FY21-FY22 North Central Texas Workforce Board Officers.

**Approval Date: September 22, 2020**

Vernon's Texas Statutes and Codes Annotated
Government Code (Refs & Annos)
Title 10. General Government (Refs & Annos)
Subtitle G. Economic Development Programs Involving Both State and Local Governments
Chapter 2308. Workforce Investment Act
Subchapter G. Responsibilities and Duties of Local Workforce Development Boards

V.T.C.A., Government Code § 2308.303

§ 2308.303. Board Duties

Effective: September 1, 2003

Currentness

(a) A board shall:

- (1) serve as a single point of contact for local businesses to communicate their skill needs and to influence the direction of all workforce development programs in the workforce development area;
- (2) serve as a private industry council under the Job Training Partnership Act (29 U.S.C. Section 1501 et seq.);
- (3) develop a local plan to address the workforce development needs of the workforce development area that:
  - (A) is responsive to the goals, objectives, and performance standards established by the governor;
  - (B) targets services to meet local needs, including the identification of industries and employers likely to employ workers who complete job training programs; and
  - (C) ensures that the workforce development system, including the educational system, has the flexibility to meet the needs of local businesses;
- (4) designate the board or another entity as the board's fiscal agent to be responsible and accountable for the management of all workforce development funds available to the board;

- (5) create local career development centers under Section 2308.312;
  - (6) review plans for workforce education to ensure that the plans address the needs of local businesses and recommend appropriate changes in the delivery of education services;
  - (7) assume the functions and responsibilities of local workforce development advisory boards, councils, and committees authorized by federal or state law, including private industry councils, quality workforce planning committees, job service employer committees, and local general vocational program advisory committees;
  - (8) monitor and evaluate the effectiveness of the career development centers, state agencies and other contractors providing workforce training and services, and vocational and technical education programs operated by local education agencies and institutions of higher education to ensure that performance is consistent with state and local goals and objectives; and
  - (9) promote cooperation and coordination among public organizations, community organizations, charitable organizations, religious organizations,<sup>1</sup> and private businesses providing workforce development, in a manner consistent with the nondiscrimination principles and safeguards stated in 42 U.S.C. Section 604a.
- (b) The board shall ensure that employment services are provided for persons seeking employment in the local workforce development area. The board shall contract with an appropriate entity for the provision of services, or, if all necessary waivers are granted, the board may provide the services directly.
- (c) In performing its duties under this section, a board may provide to the division relevant labor market information and information regarding the availability of existing workforce development.
- (d) A provider must respond to a change recommended by a board under Subsection (a)(6) not later than the 30th day after the date the provider receives the recommendation.
- (e) A board shall educate the public about the plumbing profession and the resources available to employers for the recruitment and training of plumbers as provided by Section 1301.652, Occupations Code.
- (f) These educational efforts may be conducted to the extent that the plumbing profession is designated as an occupation in demand by a board.

#### Credits

Added by Acts 1995, 74th Leg., ch. 76, § 5.81(a), eff. Sept. 1, 1995. Amended by



**§ 2308.303. Board Duties, TX GOVT § 2308.303**

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eff. Sept. 1, 1997; Acts 1999, 76th Leg., ch. 401, § 2, eff. Aug. 30, 1999; Acts 1999, 76th Leg., ch. 1472, § 13, eff. Sept. 1, 1999; Acts 2003, 78th Leg., ch. 819, § 28, eff. Sept. 1, 2003.

**Footnotes**

<sup>1</sup>

Acts 1999, 76th Leg., ch. 1472, § 13 in subsec. (a)(9) read “charitable and religious organizations,” in lieu of “charitable organizations, religious organizations.”

V. T. C. A., Government Code § 2308.303, TX GOVT § 2308.303  
Current through the end of the 2019 Regular Session of the 86th Legislature

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End of Document

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