



NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING

Meeting Agenda

November 17, 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) Declare Conflicts of Interest

3) Approval of Consent Agenda Items

- a) Approval of the Minutes from the September 22, 2020 Meeting
- b) Unlikely to Return Eligibility Requirements for WIOA Dislocated Worker Policy

4) Discussion, Consideration and Possible Action Regarding

- a) Committee Updates
 - i) Executive Committee – *Roger Harris*
 - (1) Key Priority Statements – *TIP Strategies*
 - (2) Terrell Workforce Lease Amendment – *Randy Richardson*
 - ii) Workforce Development Committee – *Jason Gomez*
 - (1) Texas Rising Star Update – *Morgan Armstrong*
 - iii) Oversight Accountability Committee – *Carlton Tidwell*
 - (1) Performance Update
 - (2) Financial Update
- b) UI Work Search Requirements – *David Setzer*

5) Executive Director's Report

- a) COVID-19 Update
- b) 2021 Board Calendar

6) **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.

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

8) **Other Business**

9) **Adjourn**



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NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING

Meeting Minutes
September 22nd, 2020
9:30 am-noon
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	Gary Henderson
Carlton Tidwell	Kenny Weldon
Leisa House	Mickey Hillock
Roger Harris	Rolanda Macharia
Roselyn Lane	David Bristol
Jennifer Suguitan	John Rattan
Meera Ananthaswamy	

BOARD MEMBERS NOT PRESENT:

Lisa Huffaker	Robert Hill
Mike Hinojosa	Anna Coker

Call to Order – *Roger Harris, Chair*
Roger Harris called the meeting to order at 9:31 am

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) David Setzer introduced our new board member, Leisa House, Vocational Rehabilitation as well as a new board staff member, Nicole Nelson, Sr. Quality Assurance Specialist. David also announced the promotion of Kelley Fontenot to Sr. Program Manager for Child Care.

Roger Harris announced that Lisa Huffaker would be leaving the board as of September 30th, 2020.

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

Roselyn Lane made a motion to approve the consent items. Mickey Hillock seconded the motion. 20 board members approved, none opposed. The consent items were approved unanimously.

5) Discussion, Consideration and Possible Action Regarding

- a) Committee Updates
 - i) Workforce Development Committee – Jason Gomez
Jason Gomez discussed the August 25th committee meeting. The committee brought forth two policies, which the board approved on Nonmonetary Incentives and Documentation and Calculation of Standard Hours for Job Search Activities.
 - ii) Joint Executive and Oversight Accountability Committee – Roger Harris/Carlton Tidwell
Michael Nicholas provided the performance review with the cumulative numbers through July 2020. Randy Richardson presented the financial update with the cumulative numbers through July 2020 as well as presented the proposed Budget for FY 2021.

Kenny Weldon moved that the North Central Texas Workforce Development Board recommend the Workforce Board of Directors approve the Workforce Board, Staff, and Centralized functions FY 2021 budget equaling \$15,842,777, minus the \$100,000 for Mystery Shopper for an amended total of \$15,742,777. 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 \$490,348). John Rattan seconded the motion. 21 board members approved the motion, one apposed. The motion carries with 21 of 22 board members approving.

- iii) Executive Committee – Roger Harris
Roger Harris informed the Board that the Executive Committee convened an emergency meeting on May 29th, 2020 and approved the suspension of the UI Work Search Contact Requirements Policy on behalf of the Board, per TWC encouragement to align with TWC policy during the COVID-19 pandemic.
- b) NCTCOG Contract Deliverables Report – David Setzer
David Setzer quickly reviewed the Contract Deliverables report with the board.
- c) Nominating Committee Report and Board Officer Elections - Roselyn Lane
Roselyn Lane presented the Nominating Committee Report and Board Officer Elections recommendation: Roger Harris, Chair; David Bristol, Vice Chair; and Gae Goodwin, Secretary.

The Nominating Committee recommended that the North Central Workforce Development Board elect the above slate of officers as the FY21-FY22 North Central Texas Workforce Board Officers. Gary Henderson seconded the motion. 22 board members approved the motion unanimously.

6) Executive Director's Report

David Setzer provided the COVID-19 Update, announced the Hermes Awards received by the marketing team, and provided an update on the status of Quality Texas Award application efforts.

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

David Bristol made a motion to adjourn. Gary Henderson seconded the motion, and the meeting was adjourned at 12:41 pm.



NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING

Recommendation for Unlikely to Return Eligibility Requirements for Workforce Innovation Opportunity Act (WIOA) Dislocated Workers

Background:

The “Unlikely to Return” criterion is one of several criteria used to determine eligibility for WIOA Dislocated Workers. The Texas Workforce Commission (TWC) requires Boards to develop a policy to define the period of time an individual must seek employment since termination, layoff, or receipt of notice of layoff to determine eligibility under the “Unlikely to Return” criteria defined in the TWC WIOA Guidelines.

Information:

Workforce Solutions for North Central Texas (WSNCT) defines the period of time for an individual to seek employment since termination, layoff or receipt of notice of layoff to determine eligibility under the “Unlikely to Return” criteria as 6 (six) to 12 (twelve) weeks, depending upon the occupation, economy, and/or applicant’s verified job search efforts.

The Unlikely to Return Eligibility Requirements for Workforce Innovation Opportunity Act (WIOA) Dislocated Workers Policy provides guidance to the Workforce Center Subrecipient regarding the period of time an individual must seek employment to meet the eligibility criteria. The Workforce Center Subrecipient must 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 Unlikely to Return Eligibility Requirements for Workforce Innovation Opportunity Act (WIOA) Dislocated Workers Policy.

Approval Date: November 17, 2020

Attachment: Proposed Board Policy on Unlikely to Return Eligibility Requirements for Workforce Innovation Opportunity Act (WIOA) Dislocated Workers

Board Policy Issuance

POLICY NUMBER:
CEW02-202011

Policy Name: Unlikely to Return Eligibility Requirements for Workforce Innovation Opportunity Act (WIOA) Dislocated Workers	Description: Defines job search requirements to meet “Unlikely to Return” eligibility for WIOA Dislocated Workers
Date of Approval: November 17, 2020	Revision History: N/A
Effective Date: November 17, 2020	Scheduled for Review: November 17, 2024
Policy Topic: WIOA	Administering Department: Operations

DEFINITIONS:

Unlikely to Return: one criterion used to determine eligibility as a WIOA Dislocated Worker. An individual may be determined unlikely to return to a previous industry or occupation through an evaluation of the labor market which determines that:

- the industry or occupation shows either no growth or a decline in available job opportunities as documented by labor market statistics or TWC-approved labor market analyses;
- the individual has been seeking employment for a period of time as determined by Board policy - since termination, layoff, or receipt of notice of layoff—but has been unable to find employment in his or her previous industry or occupation due to economic conditions and/or skill limitations;
- the individual does not have relevant skills needed to find employment in his or her previous industry or occupation;
- the individual has barriers to employment that make it unlikely to find employment in his or her previous industry or occupation;
- the individual’s previous industry or occupation is unlikely to provide self-sufficiency,
- the individual was profiled and determined likely to exhaust unemployment benefits during the last 12 months; or
- there is a lack of suitable matches in WorkInTexas.com.

POLICY STATEMENT:

Workforce Solutions for North Central Texas (WSNCT) defines the period of time for an individual to seek employment since termination, layoff or receipt of notice of layoff to determine eligibility under the “Unlikely to Return” criteria as 6 (six) to 12 (twelve) weeks, depending upon the occupation, economy, and/or applicant’s verified job search efforts.

Individuals laid off on a temporary basis, with a specific recall date, are not eligible under this criteria.

ACTIONS REQUIRED:

The WSNCT Workforce Center Subrecipient must develop local processes and procedures, based upon WSNCT Board Policy and program guidelines, as it relates to the eligibility criteria for “Unlikely to Return” for WIOA Dislocated Workers. Additionally, Subrecipient policy and procedures must include verification of job search efforts, to include, documentation of job search (i.e. job search logs or other job search records).

RELATED POLICIES/RESOURCES:

Texas Workforce Commission, *Workforce Innovation and Opportunity Act: Guidelines for Adults, Dislocated Workers and youth.*

INQUIRIES:

Please contact policy@dfwjobs.com

Approved by:

Roger Harris
Board Chair
Workforce Solutions for North Central Texas

Reviewed by:

Debra Kosarek
Senior Program Manager - Compliance
and Continuous Improvement

NOVEMBER 17, 2020

KEY PRIORITY STATEMENTS

WORKFORCE SOLUTIONS FOR NORTH CENTRAL TEXAS

- ▶ TOM STELLMAN
- ▶ JACLYN LE



AGENDA

- ▶ Goal Structure
- ▶ Key Priority Statements





GOAL STRUCTURE

REMINDER OF WSNCT'S VISION, MISSION, AND VALUES

VISION

WSNCT is the recognized leader in building tomorrow's workforce.

MISSION

To advance business-driven solutions that promote economic growth, opportunity and a skilled workforce.

VALUES



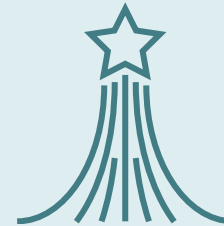
INCLUSION

Leverage our collective genius.



COMMUNITY

We're in this together.



LEADERSHIP

Courage to shape a better future.



TRUST

Operate with integrity and respect.

BOARD-IDENTIFIED PRIORITIES FOR WSNCT STRATEGIC PLAN

1



**CHILDCARE
QUALITY**

(August 24th)

2



**CAREER
EXPLORATION**

(September 2nd)

3



**COMMUNITY
PARTNERSHIPS**

(September 10th)

STRATEGIC PLAN GOAL STRUCTURE



CHILDCARE QUALITY

Key Priority Statement

1. Purpose
 - 1.1 Purpose Measure
 - 1.1.1 Action



CAREER EXPLORATION

Key Priority Statement

2. Purpose
 - 2.1 Purpose Measure
 - 2.1.1 Action



COMMUNITY PARTNERSHIPS

Key Priority Statement

3. Purpose
 - 3.1 Purpose Measure
 - 3.1.1 Action

GOAL STRUCTURE DEFINITIONS

KEY PRIORITY STATEMENT

A key priority statement is a broad goal and a primary outcome that supports the vision.

PURPOSE

A purpose is the intangible strategy that describes the approach we are taking to fulfilling the key priority statement.

PURPOSE MEASURE

The purpose measure is an objective and includes a measurable step to achieve a strategy.

ACTION

An action is a tactic or initiative that we use in pursuing the purpose measure associated with a strategy.

PROCESS FOR DEVELOPING THE STRATEGIC PLAN

Identified and approved by the Board

CHILDCARE QUALITY

CAREER EXPLORATION

COMMUNITY PARTNERSHIPS

Key Priority Statement

Key Priority Statement

Key Priority Statement

1. Purpose

2. Purpose

3. Purpose

1.1 Purpose Measure

2.1 Purpose Measure

3.1 Purpose Measure

1.1.1 Action

2.1.1 Action

3.1.1 Action

Developed and refined by board staff

The background is a solid teal color with several overlapping, semi-transparent teal shapes of various sizes and orientations, creating a layered, abstract effect. The shapes include circles and irregular polygons.

KEY PRIORITY STATEMENTS

CHILDCARE QUALITY KEY PRIORITY STATEMENT

Improving the quality of childcare in the 14-county North Central Texas Workforce Development area is critical to preparing children for school and supporting their parents in their own learning and development. WSNCT believes that high-quality childcare leads to greater school readiness, long-term educational attainment, and 2-generation economic prosperity.

CAREER EXPLORATION

KEY PRIORITY STATEMENT

Opportunities to broaden career awareness and exploration can better connect youth and adults to in-demand jobs as well as fulfill the needs of employers. WSNCT will support career exploration opportunities that equip workers with the skills and knowledge required for success in a rapidly changing and digitally driven economy.

COMMUNITY PARTNERSHIPS

KEY PRIORITY STATEMENT

Achieving ambitious workforce and economic goals will require cross-sector partnerships that create innovative solutions for workers and break down silos between organizations. WSNCT will cultivate partnerships at both strategic and operational levels in order to build awareness of programs, share information, and leverage public and private resources to meet goals.



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APPENDIX:
THEMES FROM
BOARD SESSIONS

CHILDCARE QUALITY: THEMES AND HIGHLIGHTS

1 The board is interested in better understanding **childcare deserts** in the WSNCT region and who is most affected in those deserts.

2 There is room for improvement in **marketing and sharing info** on what is available now with providers, families, and partner organizations.

3 Enhancing quality of childcare also requires **improving educator skills and knowledge** so that they can better support children.

4 **School districts** are a potential high-value partner in improving early childhood outcomes and reaching parents directly.

5 **Engaging employers** around childcare quality may be an untapped opportunity, especially in this moment where childcare is a concern for businesses.

CAREER EXPLORATION: THEMES AND HIGHLIGHTS

- 1** **Public-private partnerships**, including apprenticeship programs, may be a way for WSNCT to add strategic value to the career exploration ecosystem.
- 2** **Youth and underserved populations** are the largest demographic of our future workforce and could be the primary focus for career exploration efforts.
- 3** More **parent involvement and education** about career opportunities is also important.
- 4** WSNCT could be an effective **convener** of public and private resources as well as **incubator** of ideas around career exploration.
- 5** Integrating more career exploration in **areas where WSNCT already reaches students** (e.g., childcare programs) may be beneficial.

COMMUNITY PARTNERSHIPS: THEMES AND HIGHLIGHTS

1 There is strong interest in building closer ties to **economic development organizations**, such as local EDCs, chambers, and regional organizations.

2 The board is also interested in expanding partnerships with **organizations that more directly serve communities of color** (e.g., multicultural chambers, LULAC, etc).

3 **Data sharing partnerships** with partner organizations are a potential avenue for supporting both strategic and operational goals.

4 Establishing partnerships to **build greater awareness** of WSNCT's work is important so that other organizations know how WSNCT can support them.

5 Community partnerships are valuable if they help **maximize impact and leverage (or attract) more resources** to do the work.



NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING

Terrell Workforce Center Facility Lease Amendment Recommendation

Background:

The current Terrell Workforce facility is located at 109 Tejas Drive, Suite 300. The following information pertains to the current lease:

- Owned by CS & RF Investments LLC.
- Contains 4,389 square feet of space
- Includes five (5) year lease ending May 31, 2024.
- Includes an average price per square foot for the five (5) years under consideration equaling \$18.30 (net of taxes, insurance, common area maintenance, utilities, and janitorial).

Information:

As has been previously discussed with you, the NCTCOG staff have been in the process of integrating the Vocational Rehabilitation (VR) staff within the NCTCOG's workforce centers typically at the time the workforce center lease is renewed or relocation plans are negotiated.

During the May 2019 Workforce Board meeting, it was recommend to the NCTCOG that a lease be executed between the NCTCOG and 3-J Partners, LTD (the previous ownership of the building where our current workforce center is located) that would extend the current Terrell Workforce Center facility for a period of five (5) years beginning June 1, 2019 (the NCTCOG subsequently approved and executed the lease). At that time, the NCTCOG staff could not successfully negotiate any additional space for the VR staff to integrate within the Terrell Workforce Center.

It has recently come to the attention of the NCTCOG staff that there is now available 2,623 square feet of space adjacent to our current facility. The space has been reviewed by both NCTCOG and VR management staff and both believe it would be an adequate space to integrate the existing five (5) VR staff within the Terrell Workforce Center location.

The current landlord, CS & RF Investments LLC., has agreed to the following conditions regarding the NCTCOG's current and proposed new space:

- Provide the new space within suite 700 totaling 2,623 square feet, for the VR integration, for a period of sixty (60) months, beginning the later of February 1, 2021 or at the time the space is ready for occupancy. The average price per square foot for the five (5) years under consideration total \$15.53
- Extend the existing lease for suite 300, including the 4,389 square feet, for a period of approximately twenty (20) months or such time to make the lease term coterminous with the proposed suite 700 time frame for an average price per square foot not to exceed \$17.13.
- Include an amended total average price per square foot for the total 7,012 square feet under consideration totaling an amount not to exceed \$16.53.
- Include within the proposed rental rate tenant improvement allowances as follows:
 - Construct cased opening between two proposed suites
 - Build janitor close within new VR suite location
 - Replace lighting within new VR suite location
 - Replace paint and carpet within new VR suite location

The NCTCOG's real estate broker, Avison Young, has performed a current market survey of other comparable properties (Please see Attachment A) and discovered that the proposed rate for this facility is within the market price for that surrounding area.

The NCTCOG staff believes that this is still an optimum location for our workforce center due to the following:

- Pricing-Within market range of the Terrell area.
- Close proximity to major roads and thoroughfares-Within approximately one (1) mile of I-20.
- Adequate parking-5.7 parking spaces per 1,000 square feet are available (4 spaces per 1,000 square feet is considered adequate parking for most commercial buildings).
- Square Footage-7,012 square feet is currently determined as sufficient space for this center including the additional VR staff.

Recommendation:

The Executive Committee recommend that the North Central Texas Workforce Board of Directors recommend that the North Central Texas Council of Governments (NCTCOG) amend the current lease agreement between the NCTCOG and CS & RF Investments LLC. for the property located at 109 Tejas Drive in Terrell Texas including the following modifications:

- Add an additional 2,623 square feet for suite 700 for a period of five (5) years beginning the later of February 1, 2021 or at such time the space is ready for occupancy.
- Extend the current five (5) year lease for 4,389 square feet. related to suite 300, by approximately twenty (20) months to make it coterminous with the lease term of suite 700.
- Include the total square footage under consideration, 7,012, to be proposed at an average rate not to exceed \$16.53 per square foot (excluding taxes, insurance, common area maintenance, utilities, and janitorial).

Effective: November 17, 2020

ATTACHMENTS: *Terrell Property Comparison Chart*



North Central Texas Council of Governments



Comparable Properties

Attachment A

Comparison Chart

Building Name	Building Address	SF Complex	Available SF	Quoted Rental Rate (\$/SF)	Rental Rate Type	Gross Rate (\$/SF)	TI Offered (\$/SF)
207 S FM 548	207 S FM 548	2,500	2,500	\$22.00	NNN (\$7.00)	\$29.00	\$40.00
11511 Walnut Ln	11511 Walnut Ln	8,400	2,400	\$24.00	Gross	\$24.00	N/A
The Blair Building (Current Location)	109 Tejas Dr.	9,625	7,012	16.87 *	NNN (\$5.70)	\$22.57	\$15.00
1104 Ranch Rd	1104 Ranch Rd	6,384	4,360	\$16.00	NNN (\$4.30)	\$20.30	N/A

* Represents Year 1 rental rate, subject to 2% annual increase and contains leasehold improvement amortization for suite 300.



Texas Rising Star



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What is Texas Rising Star?

- **Quality Rating and Improvement System (QRIS)**

Texas Rising Star is the QRIS for the state of Texas. It evaluates the level of care and education provided by child care programs and rates them as a 2-star, 3-star, or 4-star Texas Rising Star program.

- **2% Child Care Quality Funding**

2% of the child care allocation goes towards the promotion and support of the Texas Rising Star program and quality activities

- **Voluntary Participation**

Texas Rising Star is a voluntary program in which programs exceed minimum child care licensing requirements. Child care programs can enter and leave the TRS program at any time.

- **Tiered Reimbursement Rates**

Texas Rising Star programs are given tiered reimbursement rates for subsidized children (if applicable) according to their star level. They are reimbursed at a higher rate based on their star level.

Rules and Standards

- Provider Eligibility and Application
- Provider Assessments and Monitoring
 - 5 Categories
 - Director and Staff Qualifications and Training
 - Teacher-Child Interactions
 - Curriculum
 - Nutrition, Indoor, & Outdoor Environments
 - Parent Education and Involvement
- Currently Under Review & Public Comment

What About North Central?

- 97 Texas Rising Star Child Care Programs
 - 2-star programs- 19
 - 3-star programs- 23
 - 4-star programs- 55

4-Year Review- Proposed TRS Changes

- Pre-Star Requirement
- TECPDS Workforce Registry
- Streamlining of Scored Measures
- Assessor Certification
- Mentor Micro-Credential
- Statewide Campaign

Questions?





BCY20 - Final Release August 2020 Performance Report (MPR) Overview



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BCY20 – August 2020 Final Release MPR

“Meeting Performance (MP)” or “Positive Performance (+P)” within 14 of 14 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)	0



BCY20 – August 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 – August 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%	N/A	N/A	-	-	N/A	N/A
Avg # Children Served Per Day – (Combined)	7,633	7,290	95.51%	1,749,662	240	MP	-82

BCY20 – August 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%	67.14%	97.30%	18,092	26,948	MP	+0.01%
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	84.00%	86.55%	103.04%	16,718	19,316	MP	0.00%
Median Earnings Q2 Post Exit – C&T Participants	\$5,983.00	\$7,077.40	118.29%	N/A	17,166	+P	\$0.00
Credential Rate – C&T Participants	60.00%	68.29%	113.82%	224	328	+P	0.00%
Employed Q2 Post Exit – Adult	77.40%	76.73%	99.13%	211	275	MP	0.00%
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	\$0.00

BCY20 – August 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	0.00%
Employed Q2 Post Exit – DW	79.20%	77.19%	97.46%	176	228	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%

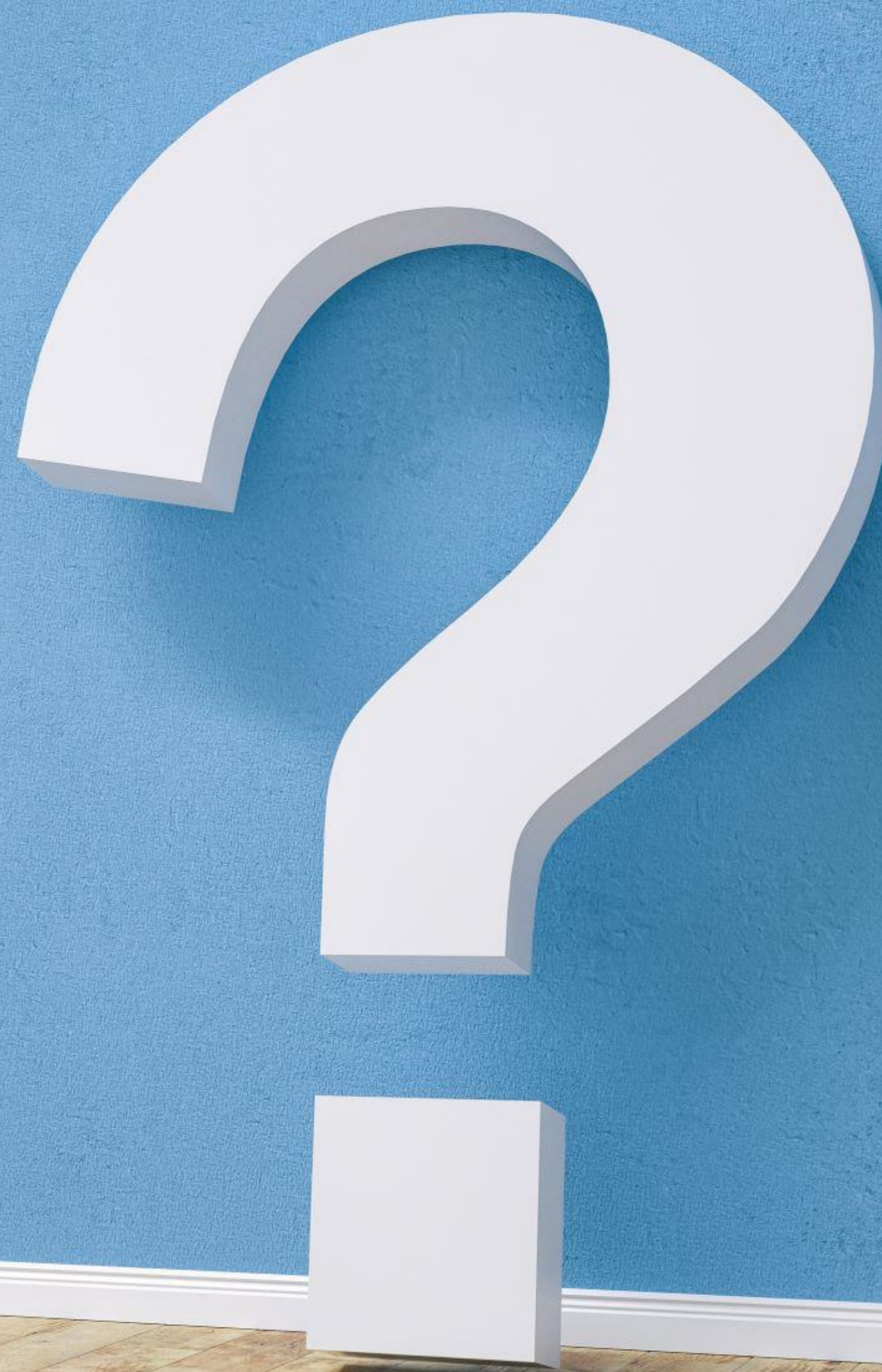
BCY20 – August 2020 Final Release MPR



North Central is currently ranked **16th** of 28 Boards and **3rd** of 7 Large Boards.

BOARD	AVERAGE RANK PER FORMALLY CONTRACTED PERFORMANCE MEASURE	ALL BOARDS RANK	LARGE BOARDS RANK
Alamo	13.71	9	1
Borderplex	15.86	18	4
Dallas County	15.93	20	5
Gulf Coast	22.07	28	7
Lower Rio Grande	15.21	15	2
North Central Texas	15.36	16	3
Tarrant County	19.00	27	6

QUESTIONS



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

MONTH:

August 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

Avg # Children Served Per Day - Combined	MP	-P	MP	-P	MP	-P	-P	MP	MP	-P	MP	-P	-P	MP	MP	MP	MP	-P	MP	MP	MP	-P	MP	MP	MP	-P	MP
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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	+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	+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	MP	+P	MP	+P	+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
Employed Q2 Post Exit – Adult	MP	-P	MP	MP	+P	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	+P	MP	MP	MP	MP	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
Employed Q2 Post Exit – DW	MP	MP	MP	MP	MP	MP	+P	MP	MP	MP	MP	-P	MP	MP	+P	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
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	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
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
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

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	8	8	9	8	11	11	10	9	7	6	10	10	11	9	8	8	6	8	7	4	9	9	9	10	9
3.) Negative Performance (-P)		3	1	1	4	2	2				1	4	4	1	1		1	2	1	3		2		3		1	2	

PERFORMANCE MEASURES STATUS SUMMARY (YEAR-TO-DATE)

MONTH:

August 2020

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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)
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			
Avg # Children Served Per Day - Combined		18	10
3 - WIOA Outcome Measures			
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:

August 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: August 2020

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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	30,836	41,157	74.92%	108.58%	69.00%	76.00%	74.41%	+P	26,978	3,858	3
Alamo Area	28,662	40,118	71.44%	103.54%	69.00%	71.27%	70.29%	MP	26,297	2,365	13
Tarrant County	20,126	28,432	70.79%	102.59%	69.00%	70.46%	69.09%	MP	18,637	1,489	16
Dallas	39,524	56,490	69.97%	101.41%	69.00%	70.30%	70.25%	MP	37,029	2,495	19
Borderplex	17,131	24,965	68.62%	99.45%	69.00%	67.64%	65.38%	MP	16,365	766	22
North Central	18,092	26,948	67.14%	97.30%	69.00%	67.87%	67.77%	MP	17,664	428	26
Gulf Coast	90,222	136,058	66.31%	96.10%	69.00%	66.74%	65.66%	MP	89,186	1,036	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	538	681	79.00%	131.67%	60.00%	74.63%	72.20%	+P	388	150	13
Tarrant County	266	344	77.33%	128.88%	60.00%	69.19%	76.79%	+P	196	70	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	1,614	2,522	64.00%	106.67%	60.00%	60.82%	61.91%	+P	1,438	176	27

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	25,998	30,082	86.42%	102.88%	84.00%	85.58%	84.54%	MP	24,005	1,993	6
Tarrant County	17,488	20,312	86.10%	102.50%	84.00%	85.38%	85.66%	MP	16,209	1,279	7
Dallas	33,994	39,845	85.32%	101.57%	84.00%	84.86%	84.67%	MP	31,796	2,198	10
Borderplex	15,002	17,853	84.03%	100.04%	84.00%	84.76%	83.15%	MP	14,247	755	18
Gulf Coast	73,464	88,479	83.03%	98.85%	84.00%	83.35%	82.10%	MP	70,606	2,858	24
Lower Rio Grande	25,635	30,939	82.86%	98.64%	84.00%	84.74%	83.06%	MP	24,689	946	27

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

MONTH: August 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	2,594,672	240	10811	98.20%	11009	11244	7942	MP	10,459	352	5
Alamo Area	2,445,660	240	10190	97.34%	10469	10294	7674	MP	9,946	244	9
Dallas	3,809,759	240	15874	96.63%	16427	14642	11424	MP	15,606	268	12
North Central	1,749,662	240	7290	95.51%	7633	6749	5953	MP	7,251	39	14
Tarrant County	1,682,170	240	7009	95.09%	7371	6536	6475	MP	7,002	7	17
Gulf Coast	6,712,078	240	27967	92.46%	30249	29347	25881	-P	28,737	-770	26
Borderplex	1,382,062	240	5759	92.06%	6256	6212	5065	-P	5,943	-184	27

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

MONTH: August 2020

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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
North Central	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	8,457	11,296	74.87%	96.73%	77.40%	74.72%	74.84%	MP	7,869	588	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
North Central	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	12
Lower Rio Grande	375	442	84.84%	98.65%	86.00%	87.94%	84.64%	MP	342	33	15
North Central	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	7,152	9,893	72.29%	92.92%	77.80%	73.14%	71.75%	MP	6,927	225	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
North Central	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: August 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
North Central	223	273	81.68%	96.32%	84.80%	78.78%	83.01%	MP	208	15	20
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
North Central	76	103	73.79%	94.36%	78.20%	74.76%	76.37%	MP	72	4	20
Tarrant County	100	125	80.00%	88.89%	90.00%	85.19%	86.99%	-P	101	-1	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
North Central	220	278	79.14%	103.86%	76.20%	78.26%	78.38%	MP	191	29	11
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	21
Lower Rio Grande	279	386	72.28%	95.23%	75.90%	75.09%	74.80%	MP	264	15	23
Gulf Coast	754	1,084	69.56%	95.03%	73.20%	74.69%	72.04%	MP	714	40	24
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
North Central	186	239	77.82%	108.38%	71.80%	71.65%	79.60%	MP	154	32	8
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: August 2020

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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
North Central	38	54	70.37%	124.77%	56.40%	59.09%	71.79%	+P	27	11	5
Dallas	107	136	78.68%	120.86%	65.10%	66.13%	73.50%	+P	80	27	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)

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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
North Central	17,166	\$7,077.40	118.29%	\$5,983.00	\$6,582.99	\$6,265.90	+P	\$5,384.70	#####	1
Tarrant County	19,047	\$6,249.91	114.64%	\$5,452.00	\$5,847.30	\$5,432.96	+P	\$4,906.80	#####	3
Alamo Area	27,383	\$6,318.31	113.62%	\$5,561.00	\$5,860.69	\$5,551.33	+P	\$5,004.90	#####	5
Borderplex	15,402	\$4,649.33	111.39%	\$4,174.00	\$4,394.48	\$4,230.27	+P	\$3,756.60	\$892.73	8
Dallas	37,459	\$5,965.83	109.97%	\$5,425.00	\$5,497.44	\$5,283.93	+P	\$4,882.50	#####	11
Lower Rio Grande	26,788	\$5,502.26	109.63%	\$5,019.00	\$5,448.90	\$4,980.53	+P	\$4,517.10	\$985.16	12
Gulf Coast	85,052	\$5,136.75	107.82%	\$4,764.00	\$4,994.51	\$4,720.46	+P	\$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
Tarrant County	382	\$9,023.71			\$8,914.49	\$8,773.96				
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				
Dallas	258	\$9,894.21			\$9,111.55	\$9,232.00				
North Central	170	\$10,185.39			\$9,848.72	\$9,207.84				
Alamo Area	166	\$8,467.27			\$7,519.79	\$7,925.75				
Borderplex	58	\$8,365.04			\$6,208.68	\$4,892.65				

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
North Central	201	\$6,344.52			\$5,137.39	\$5,279.78				
Lower Rio Grande	420	\$12,338.25			\$12,842.49	\$12,152.65				
Borderplex	180	\$7,563.53			\$7,266.69	\$3,947.33				
Alamo Area	475	\$9,400.02			\$10,269.53	\$9,389.16				
Dallas	284	\$6,539.16			\$6,385.18	\$4,969.23				
Tarrant County	388	\$5,837.13			\$5,465.06	\$5,916.40				
Gulf Coast	8,349	\$4,573.72			\$4,449.07	\$4,537.43				

ALL BOARDS RANKING SUMMARY (YEAR-TO-DATE)

MONTH:

August 2020

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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	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

Avg # Children Served Per Day - Combined

9	21	2	24	4	19	22	12	15	28	13	26	25	5	10	14	5	16	20	8	18	1	23	7	17	3	27	11
---	----	---	----	---	----	----	----	----	----	----	----	----	---	----	----	---	----	----	---	----	---	----	---	----	---	----	----

Average Group Rank:

9.00	21.00	2.00	24.00	19.00	4.00	22.00	12.00	15.00	28.00	13.00	26.00	25.00	5.00	10.00	14.00	5.00	16.00	20.00	8.00	18.00	1.00	23.00	7.00	17.00	3.00	27.00	11.00
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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
Employed/Enrolled Q2-Q4 Post Exit – C&T Partici	6	23	15	3	12	19	21	10	26	16	2	24	13	27	28	4	11	9	8	17	1	22	13	20	7	5	18	25
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
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
Employed Q2 Post Exit – Adult	11	28	23	6	2	10	26	24	25	9	8	20	4	21	22	17	5	16	3	27	14	1	19	7	18	13	12	15
Employed Q4 Post Exit – Adult	12	20	21	16	14	6	10	22	26	11	19	25	1	15	23	17	3	13	7	27	9	4	2	8	23	5	18	28
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
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
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
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
Employed/Enrolled Q2 Post Exit – Youth	21	2	19	4	15	17	6	18	12	9	26	24	5	23	16	11	8	28	20	7	14	3	1	22	27	13	25	10
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:

14.08	17.08	15.92	9.15	16.00	17.31	15.38	16.23	18.31	13.69	11.00	21.77	14.00	16.00	17.23	15.46	14.77	14.38	9.54	16.08	8.31	7.85	8.85	13.38	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
Average Rank Per Performance Measure:	13.71	17.36	14.93	10.21	16.21	16.36	15.86	15.93	18.07	14.71	11.14	22.07	14.79	15.21	16.71	15.36	14.07	14.50	10.29	15.50	9.00	7.36	9.86	12.93	19.00	10.50	15.86	17.93
Overall Board Ranking: August 2020 Final Release	9	24	14	4	21	22	18	20	26	12	7	28	13	15	23	16	10	11	5	17	2	1	3	8	27	6	18	25
Large Board Ranking: August 2020 Final Release	1							5				7		2		3									6			4

BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **NORTH CENTRAL**

FINAL RELEASE
As Originally Published 10/2/2020
AUGUST 2020 REPORT

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		3	11	0	100.00%											
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	Claimant Reemployment within 10 Weeks	n/a	n/a	n/a	n/a	58.22%	55.76%	55.25%	12,164	20,892	55.95%	53.12%	67.88%	92.59%	7/19	5/20
	# of Employers Receiving Workforce Assistance	---	----	----	----	6,252	n/a	10,004	----	----	3,432	3,178	2,844	2,500	10/19	8/20

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.

Program Participation Measures

TWC 2	Choices Full Work Rate - All Family Total	n/a	n/a	n/a	n/a	32.58%	56.59%	56.14%	47	162	50.23%	43.21%	18.80%	10.84%	10/19	8/20
TWC 3,4	Avg # Children Served Per Day - Combined	MP	95.51%	7,633	7,633	7,290	6,749	5,953	1,749,662	240	7,368	7,596	7,406	6,552	10/19	8/20
4	# of EWC Children Served	---	----	----	----	1,877	n/a	n/a	----	----	----	----	----	----	4/20	8/20

3. 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.

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	97.30%	69.00%	69.00%	67.14%	67.87%	67.77%	18,092	26,948	67.26%	65.23%	67.52%	68.33%	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	87.36%	85.91%	85.93%	87.08%	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	17,166	\$6,483.59	\$7,029.42	\$7,500.00	\$7,340.72	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
DOL-C	Employed Q4 Post Exit – DW	MP	96.32%	84.80%	84.80%	81.68%	78.78%	83.01%	223	273	85.53%	80.52%	86.15%	72.73%	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 SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **NORTH CENTRAL**

FINAL RELEASE
As Originally Published 10/2/2020
AUGUST 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															

WIOA Outcome Measures

DOL-C	Median Earnings Q2 Post Exit – DW	---	-----	-----	-----	\$10,185.39	\$9,848.72	\$9,207.84	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%	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%	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%	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%	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	MAR 2020 FINAL RELEASE				APR 2020 FINAL RELEASE				MAY 2020 FINAL RELEASE				JUNE 2020 FINAL RELEASE				JULY 2020 FINAL RELEASE				AUGUST 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/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
# of Employers Receiving Workforce Assistance	UNDETERMINED TARGET	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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%	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	N/A	N/A	N/A	N/A	N/A	N/A
Avg # Children Served Per Day - Combined	7,633	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	7,290	95.51%	MP	19	-82	-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%	66.51%	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	67.14%	97.30%	MP	26	0.01%	0
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	84.00%	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	86.55%	103.04%	MP	4	0.00%	0
Median Earnings Q2 Post Exit – C&T Participants	\$ 5,983.00	\$ 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	\$ 7,077.40	118.29%	+P	1	\$ -	0
Credential Rate – C&T Participants	60.00%	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	68.29%	113.82%	+P	24	0.00%	0
Employed Q2 Post Exit – Adult	77.40%	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	76.73%	99.13%	MP	17	0.00%	0
Employed Q4 Post Exit – Adult	77.80%	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	75.78%	97.40%	MP	17	0.00%	0
Median Earnings Q2 Post Exit – Adult	UNDETERMINED TARGET	\$ 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	\$ 6,344.52	N/A	N/A	N/A	\$ -	N/A
Credential Rate – Adult	76.90%	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	69.66%	90.59%	MP	24	0.00%	0
Employed Q2 Post Exit – DW	79.20%	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	77.19%	97.46%	MP	24	0.00%	0
Employed Q4 Post Exit – DW	84.80%	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	81.68%	96.32%	MP	20	0.00%	0
Median Earnings Q2 Post Exit – DW	UNDETERMINED TARGET	\$ 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	\$ 10,185.39	N/A	N/A	N/A	\$ -	N/A
Credential Rate – DW	78.20%	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	73.79%	94.36%	MP	20	0.00%	0
Employed/Enrolled Q2 Post Exit – Youth	76.20%	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	79.14%	103.86%	MP	11	0.00%	0
Employed/Enrolled Q4 Post Exit – Youth	71.80%	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	77.82%	108.38%	MP	8	0.00%	0
Credential Rate – Youth	56.40%	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	70.37%	124.77%	+P	5	0.00%	0

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

MONTH:

August 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	2	1	1	2	3	2	1
2nd Quartile	7	5	1	4	3		5
3rd Quartile	4	4	2	5	4	6	4
4th Quartile	1	4	10	3	4	6	4
TOTAL PERFORMANCE MEASURES:	14	14	14	14	14	14	14



Workforce Financial Report

November 17th, 2020
 Presented By: Randy Richardson



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Workforce Board, Staff & Centralized Functions

Budget Year

- Budget Year is October 1st, 2019 through September 30th, 2020

Approved Budget

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

Expenditures

- Behind August targets by **6.5%** or **\$925,000**



Staff Update

Budget Costs

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

Expenditures

- Behind targets by **5.2%** or **\$390,000**



Staff Update Con't

Position	Date Vacant	Date Filled	Total Months Vacant Through August 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	12.5
Sr. Early Childhood Specialist	1\3\20	Unfilled	8.0
Business Development Liaison	6\15\20	Unfilled	2.6
Business Development Liaison	6\18\20	Unfilled	2.5
Sr. Quality Assurance Specialist	12\31\19	6\01\20	5.1
Total			41.1



Staff Update Con't

Additional Factors that Contribute to Lower than Anticipated Personnel Expenditures:

- NCTCOG Fiscal Monitors- Approximately **18.9%** 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 **62.9%** or **\$308,000**
- Due to COVID-19 pandemic, NCTCOG travel has been suspended until further notice.



Workforce Center Infrastructure

Budget-\$2,114,430

- Rent
- Postage
- Security
- Utilities
- Telephone
- Copier
- Janitorial/Maintenance

Expenditures

- Behind targets by **4.6%** or **\$97,000**
- Due to utilities, telephone, postage, and maintenance costs totaling less than anticipated.



Special Projects Update

Leasehold Improvements

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

Workforce Center Subrecipient

Contract Year is October 1st, 2019 – September 30th, 2020

Contract Amount is **\$82.7 million**

Expenditures are behind targets by **9.3%** or **\$7.7 million**

Child Care (Direct Care and Local Match)

- Normal Child Care At-risk expenditures are **1.6% or \$750,000** behind target amounts.
- TWC average kids served per day target totals 7,633 and actual enrollment totaled 7,290 (95.5% 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 August 2020, \$9.0 million has been expended (**\$4.4 million behind target**)

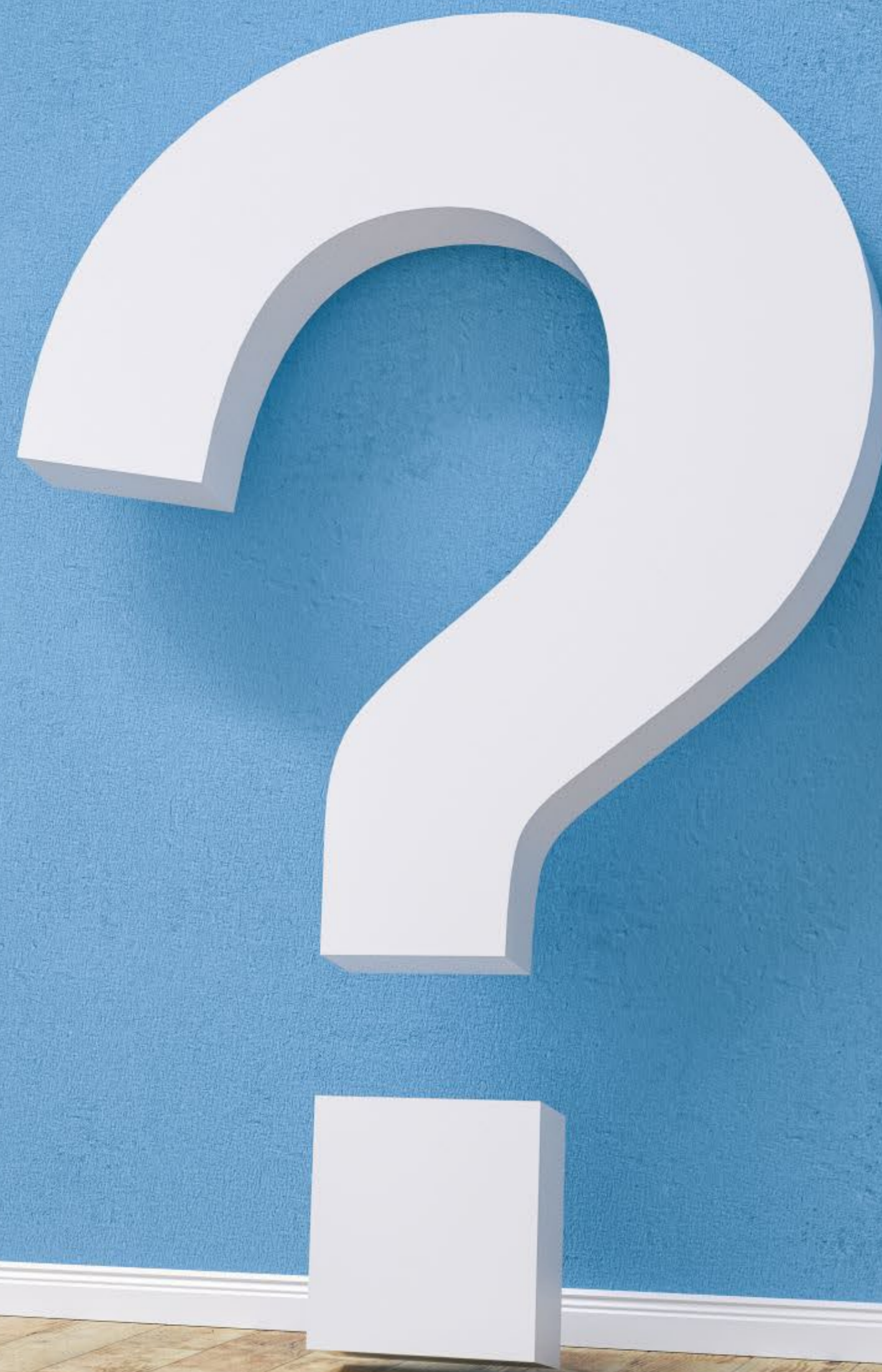
Workforce Center Contractor

WIOA

- Expenditures are behind targets by **21.2% or \$1.8 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

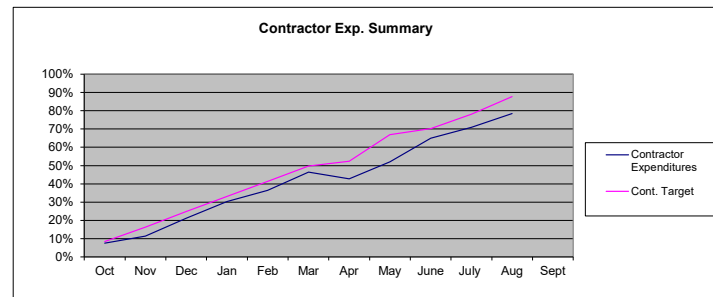
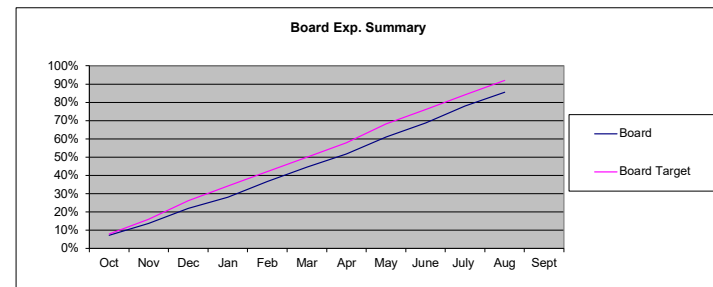
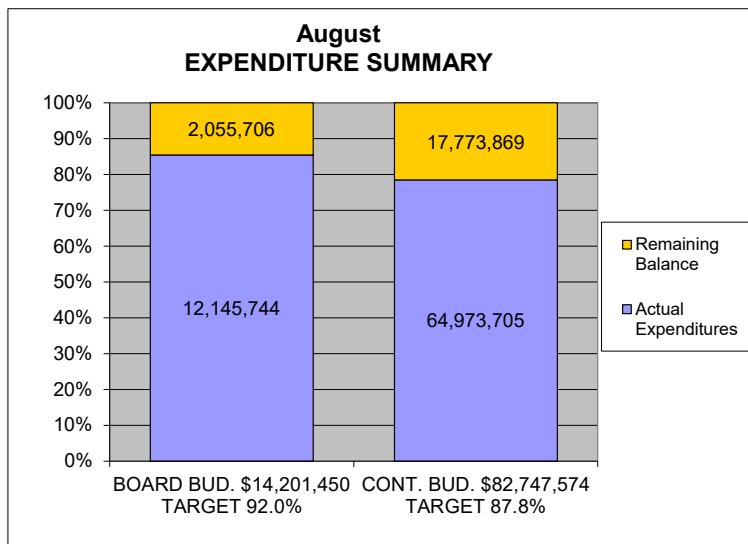


STATEMENT OF GRANT EXPENDITURE SUMMARY

Contract to Date

August 31, 2020

#	Funding Source	Budget	% of FY BUDGET	Total Expend.	% Expended	TWC Target %	Difference
FY 2021 Grants							
1	WIOA	9,883,811	100.00%	6,593	0.07%	13.35%	(13.29)%
Total FY 2021 Grants		9,883,811	100.00%	6,593	0.07%	13.35%	(13.29)%
FY 2020 Grants							
2	CHILD CARE	77,353,018	79.41%	59,408,020	76.80%	89.92%	(13.12)%
3	WIOA	11,869,244	12.18%	9,840,373	82.91%	98.19%	(15.29)%
4	SNAP	1,011,301	1.04%	819,756	81.06%	91.67%	(10.61)%
5	TANF	3,674,665	3.77%	2,830,516	77.03%	91.67%	(14.64)%
6	RESOURCE ADMINISTRATION GRANTS	1,276,309	1.31%	954,477	74.78%	91.68%	(16.90)%
7	TAA	414,631	0.43%	272,889	65.81%	91.67%	(25.85)%
8	VOCATIONAL REHABILITATION	636,584	0.65%	485,655	76.29%	98.55%	(22.26)%
9	OTHER	1,175,291	1.21%	838,857	71.37%	85.83%	(14.46)%
Total FY 2020 Grants		97,411,043	100.00%	75,450,543	77.46%	91.05%	(13.60)%
FY 2019 Grants							
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)%
Total FY 2019 Grants		62,986,070	100.00%	62,487,566	99.21%	100.00%	(0.79)%
FY 2018 Grants							
17	OTHER	30,000	100.00%	0	0.00%	100.00%	(100.00)%
Total FY 2018 Grants		30,000	100.00%	0	0.00%	100.00%	(100.00)%
TOTALS		170,310,924	100.00%	137,944,702	81.00%	89.85%	(8.86)%



STATEMENT OF GRANT EXPENDITURES DETAIL

Contract to Date
August 31, 2020

Item No.	Funding Source	Beginning Date	Ending Date	Budget	% of Total FY Budget	Total Expend.	Balance	% Expended	TWC Target %	Difference
Fiscal Year 2021										
1	WIOA YOUTH	07/01/20	06/30/22	2,719,642	27.52%	0	2,719,642	0.00%	13.33%	(13.33)%
2	WIOA ADULT	07/01/20	06/30/22	2,468,068	24.97%	0	2,468,068	0.00%	13.33%	(13.33)%
3	WIOA DISLOCATED	07/01/20	06/30/22	4,640,327	46.95%	0	4,640,327	0.00%	13.33%	(13.33)%
4	RAPID RESPONSE	07/01/20	06/30/21	55,774	0.56%	6,593	49,181	11.82%	16.76%	(4.94)%
Totals				9,883,811	100.00%	6,593	9,877,218	0.07%	13.35%	(13.29)%
Fiscal Year 2020										
5	CHILD CARE DIRECT CARE	10/01/19	12/31/20	45,514,777	46.72%	44,130,220	1,384,557	96.96%	91.67%	5.29%
6	CHILD CARE DIRECT CARE=COVID-19	10/01/19	12/31/20	19,293,360	19.81%	9,011,992	10,281,368	46.71%	83.33%	(36.62)%
7	CHILD CARE LOCAL MATCH	10/01/19	12/31/20	5,628,806	5.78%	0	5,628,806	0.00%	91.67%	(91.67)%
8	CHILDCARE QUALITY	10/01/19	10/31/20	1,696,572	1.74%	1,136,368	560,204	66.98%	84.60%	(17.62)%
9	CHILD CARE ATTENDANCE AUTOMATION SERVICE	10/01/19	11/30/20	260,812	0.27%	170,749	90,063	65.47%	78.64%	(13.17)%
10	CHILDCARE PRS	09/01/19	08/31/20	4,958,691	5.09%	4,958,691	0	100.00%	100.00%	0.00%
11	WIOA YOUTH	07/01/19	06/30/21	3,215,064	3.30%	2,972,823	242,241	92.47%	100.00%	(7.53)%
12	WIOA ADULT	07/01/19	06/30/21	2,910,024	2.99%	3,025,049	-115,025	103.95%	100.00%	3.95%
13	WIOA DISLOCATED	07/01/19	06/30/21	5,225,254	5.36%	3,557,098	1,668,156	68.08%	100.00%	(31.92)%
14	RAPID RESPONSE	08/01/19	07/31/20	61,541	0.06%	54,868	6,673	89.16%	100.00%	(10.84)%
15	SNAP	10/01/19	09/30/20	1,011,301	1.04%	819,756	191,545	81.06%	91.67%	(10.61)%
16	TANF/CHOICE	10/01/19	10/31/20	3,383,113	3.47%	2,589,151	793,962	76.53%	91.67%	(15.14)%
17	TWC RAG ISAMS	10/01/19	09/30/20	31,261	0.03%	23,340	7,921	74.66%	91.78%	(17.12)%
18	EMPLOYMENT SERVICES	10/01/19	06/30/21	1,087,048	1.12%	819,217	267,831	75.36%	91.67%	(16.31)%
19	TRADE ACT SERVICES	10/01/19	12/31/20	414,631	0.43%	272,889	141,742	65.81%	91.67%	(25.85)%
20	VETERAN RESOURCE	10/01/19	09/30/20	158,000	0.16%	111,920	46,080	70.84%	91.78%	(20.95)%
21	NON CUSTODIAL PARENT	09/01/19	09/30/20	291,552	0.30%	241,365	50,187	82.79%	91.67%	(8.88)%
22	WORKFORCE COMMISSION INITIATIVES	10/01/19	12/31/20	103,928	0.11%	34,620	69,308	33.31%	73.30%	(39.99)%
23	REEMPLOYMNET SERVICES AND ELIGIBILITY ASSESSMENT	10/01/19	12/31/20	966,363	0.99%	804,237	162,126	83.22%	91.67%	(8.44)%
24	INFRASTRUCTURE SUPPORT SERVICES CONTRACT	09/01/19	08/31/20	324,084	0.33%	276,298	47,786	85.25%	100.00%	(14.75)%
25	WIOA ALTERNATIVE FUNDING FOR STATEWIDE ACTIVITIES	07/15/19	08/31/21	457,361	0.47%	230,534	226,827	50.41%	53.08%	(2.68)%
26	STUDENT HIREABILITY NAVIGATOR PROGRAM	09/01/19	08/31/20	200,000	0.21%	181,076	18,924	90.54%	100.00%	(9.46)%
27	WAGES SERVICES FOR PAID WORK EXPERIENCE	10/01/19	09/30/20	112,500	0.12%	28,281	84,219	25.14%	91.78%	(66.64)%
28	BOARD PERFORMANCE AWARD-YOUTH INSPIRATION	01/01/20	06/30/21	75,000	0.08%	0	75,000	0.00%	44.51%	(44.51)%
29	BOARD PERFORMANCE AWARD-TEXAS HIRABILITY AWARD	01/01/20	06/30/21	30,000	0.03%	0	30,000	0.00%	44.51%	(44.51)%
Totals				97,411,043	100.00%	75,450,543	21,855,500	77.46%	91.05%	(13.60)%
Fiscal Year 2019										
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%
Totals				62,986,070	100.00%	62,487,566	498,504	99.21%	100.00%	(0.79)%
Fiscal Year 2018										
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)%
Totals				30,000	100.00%	0	30,000	0.00%	100.00%	(100.00)%
Grant Totals				170,310,924		137,944,702	32,261,222	81.00%	89.85%	(8.86)%

STATEMENT OF GRANT EXPENDITURES DETAIL

Contract to Date

August 31, 2020

Notes

		<p>ResCare's expenditures (non-COVID) are currently behind target by approximately 1.6% or \$750,000. The updated average kids served per day target totals 7,633 for FY 2020 and was met by ResCare in August 2020 (average kids served totaled 95.5% of target).</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>
5,6,7	CHILD CARE DIRECT CARE/LOCAL MATCH	<p>An additional \$3.2 million of COVID-19 funding was 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	CHILDCARE QUALITY	<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 in place to expend both grants by the end of the grant dates including issuing stipend payments to eligible providers by the end of September 2020 in an amount totaling approximately \$396,000.</p>
1,2,3,4,11,12,13,14	WIA ADULT/DISLOCATED/YOUTH	<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	SNAP/TANF	<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	EMPLOYMENT SERVICES	<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	TAA	<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 of 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	VETERAN RESOURCE	<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 for their share of this type of support did not materialize as anticipated for FY 2020.</p>
21	NON CUSTODIAL PARENT	<p>Not as many participants are currently enrolled due to limited participation by the court system within our region.</p>
22	WORKFORCE COMMISSION INITIATIVES	<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 grant year as the final expenditures are incurred for these programs.</p>
23	REEMPLOYMNET SERVICES AND ELIGIBILITY ASSESSMENT	<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	INFRASTRUCTURE SUPPORT SERVICES CONTRACT	<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 didn't total as much as was anticipated for this contract year.</p>
27	WAGES SERVICES FOR PAID WORK EXPERIENCE	<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	BOARD SERVICE AWARD	<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	PERFORMANCE INCENTIVE AWARD-WIOA FOSTER YOUTH	<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									
August 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	
Budget Summary									
Child Care Direct Care	\$ 4,014,554	\$ 14,512	\$ 4,029,067	\$ 2,328,337	\$ 6,357,404	\$ 57,569,151	\$ 61,598,218	\$ 63,926,555	
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	9,418	\$ 1,210,456	2,309,851	3,510,888	3,520,306	
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	106,312	\$ 1,427,431	3,027,961	4,349,079	4,455,392	
VR Year Round Work Experience						112,500	112,500	112,500	
WIOA Dislocated Workers	1,763,872	6,011	1,769,883	112,105	\$ 1,881,988	3,676,266	5,446,149	5,558,254	
WIOA Rapid Response	11,179		11,179	2,959	\$ 14,138	48,456	59,634	62,593	
SCSEP	7,108		7,108		\$ 7,108		7,108	7,108	
Externship for Teachers	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	7,791	\$ 115,068	179,673	286,950	294,741	
SNAP Employment & Training	410,837	1,478	412,314	42,970	\$ 455,285	553,283	965,598	1,008,568	
TANF/CHOICES	1,414,601	5,382	1,419,982	103,823	\$ 1,523,805	2,068,595	3,488,577	3,592,400	
Trade Act Services	30,985	0	30,985	35,469	\$ 66,454	603,661	634,646	670,115	
Employment Services	663,379	11,259	674,639	248,753	\$ 923,391	362,360	1,036,999	1,285,751	
Veterans Resource Administration	121,251	2,298	123,549	-5	\$ 123,543	7,471	131,020	131,014	
WF Commission Initiatives	122,815		122,815		\$ 122,815	0	122,815	122,815	
Reemployment Services and Eligibility Assessment	228,024		228,024	33,375	\$ 261,399	616,880	844,904	878,279	
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	30,530	\$ 428,190	40,000	437,660	468,190	
Child Care Attendance Automation	260,812		260,812		\$ 260,812	0	260,812	260,812	
Totals:	\$ 14,051,450	\$ 150,000	\$ 14,201,450	\$ 3,307,095	\$ 17,508,545	\$ 82,747,574	\$ 96,949,024	\$ 100,256,119	
Child Care Direct Care	3,732,939.49	21,124.04	\$ 3,754,064			\$45,294,635	\$ 49,048,698	\$ 49,048,698	
SCSEP	6,515	0	6,515				6,515	6,515	
Child Care Quality	1,292,671	0	1,292,671			0	1,292,671	1,292,671	
Child Care Local Match	0	0	0			5,735,281	5,735,281	5,735,281	
Child Care PRS	97,842	0	97,842			4,359,548	4,457,390	4,457,390	
WIOA Youth	965,802	14,662	980,463			1,571,530	2,551,994	2,551,994	
WIOA Adult	1,078,016	13,356	1,091,373			2,089,306	3,180,679	3,180,679	
WIOA Dislocated Workers	1,432,098	18,015	1,450,114			2,263,109	3,713,223	3,713,223	
WIOA Rapid Response	9,381	0	9,381			36,008	45,389	45,389	
Student Hireability Navigator	97,977	0	97,977			67,626	165,603	165,603	
TRS Award	43,938	0	43,938				43,938	43,938	
NCP	93,891	3,444	97,335			145,389	242,724	242,724	
SNAP Employment and Training	358,491	5,391	363,882			458,995	822,877	822,877	
VR-Summer Earn and Learn	0	0	0			0	0	0	
TANF/CHOICES	1,209,687	20,778	1,230,465			1,525,761	2,756,226	2,756,226	
VR CH 2 YEAR RW-2019	0	0	0			28,281	28,281	28,281	
Trade Act Services	31,845	0	31,845			428,994	460,839	460,839	
Employment Services	641,608	50,429	692,037			220,651	912,688	912,688	
ES-REIMBURSE BUILDING FEE	0	0	0			0	0	0	
Veterans Resource Administration	109,131	0	109,131			2,789	111,920	111,920	
PAF YOUTH PERFORMANCE-18	30,000	0	30,000			0	30,000	30,000	
Reemployment Services and Eligibility Assessment	290,282	0	290,282			513,955	804,237	804,237	
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.	18,306	0	18,306			212,228	230,534	230,534	
WF Commission Initiatives	38,339	0	38,339			0	38,339	38,339	
Infrastructure Support Services Contract	244,076	0	244,076			19,620	263,696	263,696	
Child Care Attendance Automation	161,438	0	161,438			0	161,438	161,438	
Totals:	\$ 11,998,545	\$ 147,199	\$ 12,145,744			\$ 64,973,705	\$ 77,119,449	\$ 77,119,449	
Totals:	85.4%	98.1%	85.5%			78.5%	79.5%	76.9%	
Board Established Benchmarks	92.0%	91.7%	92.0%			87.8%	88.4%	85.5%	
Over / (Under) Expended	(6.6)%	6.5%	(6.5)%			(9.3)%	(8.9)%	(8.6)%	

STATEMENT OF EXPENDITURES BY CATEGORY

Fiscal Year to Date

August 31, 2020

Contract Beginning Contract Ending Type of Expenditure	Workforce Development Board			Unallocated Funds	Total Available Board Funding	Workforce Center Contractors ResCare	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					

Budget Summary

SUBCONTRACTOR OPERATIONS:								
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
Total Cost of Operations	\$ 14,051,450	\$ 150,000	\$ 14,201,450	\$ -	\$ 14,201,450	\$ 11,653,313	\$ 25,854,763	\$ 25,854,763
Total Program Services			-			71,094,259	71,094,259	71,094,259
Budget Adjustments			-	3,307,095	3,307,095	-	-	3,307,095
Total Budget	\$ 14,051,450	\$ 150,000	\$ 14,201,450	\$ 3,307,095	\$ 17,508,545	\$ 82,747,574	\$ 96,949,024	\$ 100,256,119

Expenditure Summary

SUBCONTRACTOR OPERATIONS:								
Salaries	\$3,745,822		\$3,745,822			\$ 6,800,581	\$ 10,546,403	\$ 10,546,403
Fringe Benefits	1,768,111		\$1,768,111			1,116,601	2,884,712	2,884,712
Indirect Cost	975,966		\$975,966			862,915	1,838,882	1,838,882
Profit			\$0			0	-	-
Occupancy	2,191,564		\$2,191,564			93,388	2,284,952	2,284,952
Travel	69,607		\$69,607			92,510	162,116	162,116
Equipment	857,826		\$857,826			17,823	875,649	875,649
Other	885,040		\$885,040			201,486	1,086,526	1,086,526
Prof Services	1,504,608	147,199	\$1,651,808			32,595	1,684,403	1,684,403
Total Cost of Operations	\$ 11,998,544	\$ 147,199	\$12,145,744	-	-	\$ 9,217,899	\$ 21,363,643	\$ 21,363,643
Total Program Services			0			55,755,806	55,755,806	55,755,806
Total Expenditures	\$ 11,998,544	\$ 147,199	\$12,145,744			\$ 64,973,705	\$ 77,119,449	\$77,119,449

Expenditure Percentages Summary

Remaining Budget	\$ 2,052,905	\$ 2,801	\$ 2,055,706			\$ 17,773,869	\$ 19,829,575	\$ 23,136,670
Cost of Operations	85.4%	98.1%	85.52%			79.1%	82.6%	82.6%
Program Services	0.0%	0.0%	0.00%			78.4%	78.4%	78.4%
Total Expenditures	85.4%	98.1%	85.52%			78.5%	79.5%	76.9%
Board Established Benchmarks	92.0%	91.7%	92.0%			87.8%	88.4%	85.5%
Over / (Under) Expended	(6.6)%	6.5%	(6.5)%			(9.3)%	(8.9)%	(8.6)%

EXECUTIVE SUMMARY

August 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 August (eleventh month of FY 2020) the Board's expenditures are approximately 6.5% or \$925,000 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 5.2% or \$390,000 behind targets. This is primarily due to the following:

Position	Date Vacant	Date Filled	Total Months Vacant Through August 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	12.5
Sr. Early Childhood Specialist	1\3\20	Unfilled	8.0
Business Development Liaison	6\15\20	Unfilled	2.6
Business Development Liaison	6\18\20	Unfilled	2.5
Sr. Quality Assurance Specialist	12\31\19	6\01\20	5.1
Total			41.1

In addition to the above, the fiscal monitor staff are approximately 18.9% 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 62.9% or \$308,000.

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.

Workforce Center Infrastructure

A workforce center infrastructure budget totaling \$2,114,430 was approved and included within the workforce budget. This budget line item primarily includes costs to support the workforce centers including rent, utilities, copiers, security, postage, telephones, janitorial, and maintenance.

This category is currently behind targets by approximately 4.6% or \$97,000 primarily due to actual costs for utilities, telephones, postage, and maintenance totaling less than estimated for the time period.

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 approaching being fully expended due primarily to the McKinney Workforce Center relocation being 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 August (eleventh month of ResCare's contract) expenditures are behind targets by approximately 9.3% or \$7.7 million. Below is a summary of grant noteworthy information:

- Child Care (Direct Care and Local Match-Non COVID-19) – Expenditures are currently behind target amounts by approximately 1.6% or \$750,000.

TWC's established average kids served per day target equaled 7,633 for FY 2020. As of August, the enrollment met goal amounts by totaling 95.5% 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 \$9.0 million through August, \$4.4 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 21.2% or \$1.8 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

**North Central Texas Workforce Development Board
Annual 2021 Calendar**

Month	Date	Meeting/Conference	Meeting Location
January	19	Strategic Leadership Committee (10:00 a.m.)	Zoom Meeting
	26	WD Committee (10:00 a.m.)	Zoom Meeting
	26	O&A Committee (2:00 p.m.)	Zoom Meeting
February	15	Strategic Leadership Committee (10:00 a.m.)	Zoom Meeting
	15	WD Committee (12:00 p.m.)	Zoom Meeting
	15	O&A Committee (2:00 p.m.)	Zoom Meeting
	16	Executive Committee Meeting (1:00 p.m.)	Zoom Meeting
	24	Joint WD Board/CEO Meeting (9:30 a.m.)	Zoom Meeting
March	16	Executive Committee (1:00 p.m.)	Zoom Meeting
	23	WD Board Meeting (9:30 a.m.)	Zoom Meeting
	???	NAWB Conference	Zoom Meeting
April	20	Strategic Leadership Committee (10:00 a.m.)	Zoom Meeting
	27	WD Committee (10:00 a.m.)	Zoom Meeting
	27	O&A Committee (2:00 p.m.)	Zoom Meeting
May	18	Executive Committee (1:00 p.m.)	Zoom Meeting
	25	WD Board Meeting (9:30 a.m.)	Zoom Meeting
June	15	Strategic Leadership Committee (10:00 a.m.)	Zoom Meeting
	22	WD Committee (10:00 a.m.)	Zoom Meeting
	22	O&A Committee (2:00 p.m.)	Zoom Meeting
July	20	Executive Committee (1:00 p.m.)	Zoom Meeting
	27	WD Board Meeting (9:30 a.m.)	Zoom Meeting
August	17	Strategic Leadership Committee (10:00 a.m.)	Zoom Meeting
	24	WD Committee (10:00 a.m.)	Zoom Meeting
	24	O&A Committee (2:00 p.m.)	Zoom Meeting
September	14	Executive Committee (1:00 p.m.)	Zoom Meeting
	14	Joint Executive/O&A Committee (2:00 p.m.)	Zoom Meeting
	21	WD Board Meeting (9:30 a.m.)	Zoom Meeting
October	19	Strategic Leadership Committee (10:00 a.m.)	Zoom Meeting
	26	WD Committee (10:00 a.m.)	Zoom Meeting
	26	O&A Committee (2:00 p.m.)	Zoom Meeting
November	9	Executive Committee (1:00 p.m.)	Zoom Meeting
	16	WD Board Meeting (9:30 a.m.)	Zoom Meeting
	???	Annual TWC Conference	Zoom Meeting
December	14	Strategic Leadership Committee (10:00 a.m.)	Zoom Meeting
	14	O&A Committee (2:00 p.m.)	Zoom Meeting
	16	WD Committee (10:00 a.m.)	Zoom Meeting