

WORKFORCESOLUTIONS **GREATER DALLAS** **jobsNOW!**

Board Briefing Materials

June 17, 2020
7:30 A.M.

WORKFORCESOLUTIONS
GREATER DALLAS

A proud partner of the **AmericanJobCenter** network

An equal opportunity Employer/Program whose auxiliary aids and services are available upon request to individuals with disabilities. TDD/TTY 1-800-735-2989

For more information: www.wfsdallas.com; 214-290-1000

Call to Order & Introductions — Ellen Torbert, Chair

Public Comment

Declaration of Conflict of Interest

Chairman’s Comments

Means, Ends and Expectations

Discussion/Action

- A. Economic Impact and Grant Performance Analysis – Richard Perez, Research Manager
- B. Financial Analysis and Audit Update– Ashlee Verner, CPA, Chief Financial Officer

Closed Session with Attorney; Closed Meeting Pursuant to §551.071 Texas Open Meetings Act

Action Pursuant to Closed Session

Action

A Dialogue with Special Guest, Ed Serna, Executive Director, Texas Workforce Commission

President’s Briefing

Discussion/Action

- A. COVID-19 Briefing, Re-opening Plan
- B. External Grants
 - WIOA Grant for Additional Pandemic Response-*Rapid Response/Layoff Aversion/COVID-19 activities*
 - Application for Health and Human Services, Dallas Ready4Life
 - Child Care Assistance
- C, Dallas Thrives - Double Living Wage Attainment in a Single Generation – co-presenter Carey O’Connor

General Discussion/Other Business

Adjourn

Persons with disabilities who plan to attend this meeting and who may need auxiliary aids, services, or special accommodations, should contact Workforce Solutions Greater Dallas at 214-290-1000, two (2) working days prior to the meeting, so we can make appropriate arrangements.

LABOR MARKET SNAPSHOT

Labor Force Statistics


The April 2020 unemployment rate for Dallas County is **12.9%** up from 4.8% in March

April 2020

DFW	12.8%
Texas	13.0%

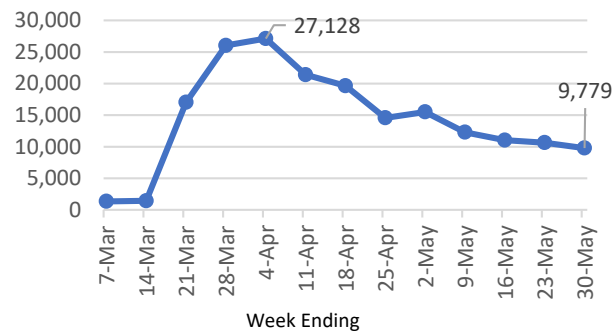
Source: TWC, texaslmi.com

In April, Dallas County employment fell by approximately 196k jobs (15.1%) compared to April 2019.

15.1% 

Dallas County employment change year-over-year

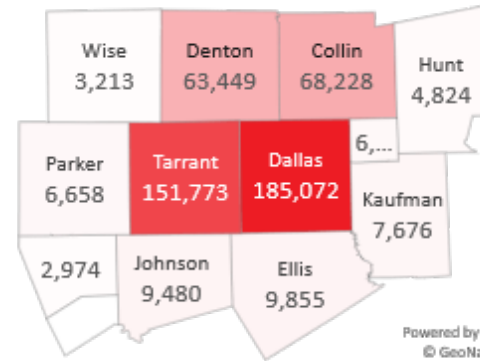
Dallas County's spike in UI claims began in mid-March and peaked at 27,128 new UI claims for the week ending April 4th



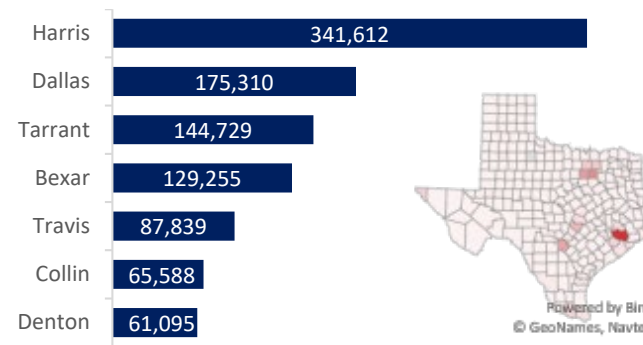
Initial Claims

Since March 15th, Dallas County's 185K claims represent 36% of DFW claims.

DFW Unemployment Insurance Claims (March 15th – May 30th)



More than 1.8M Texans made an initial UI claim from March 15th through May 30th



UI Claims Data

Source: TWC's LMCI Local Area Unemployment Statistics Program, PROMIS UI Claims

WORKFORCE SOLUTIONS GREATER DALLAS

Jobs Postings

In the past 30 days active job postings continue to decline, dropping **8.7%** in Dallas County. However, several occupations are trending up

Tractor-Trailer Truck Drivers	11.0%
Wholesale & Mfg. Sales Reps	10.4%
Insurance Sales Agents	38.7%
Laborers & Freight Stock Handlers	25.4%
Licensed Vocational Nurses	20.5%

Source: EMSI Job Posting Analytics

Layoffs

Since April 1st there have been 4,153 announced layoffs in Dallas County. An increase of **557%** compared to the same time period last year.

08-Jun	Ritz Carlton	Dallas	365
22-May	Laz Parking	Dallas	310
18-May	XPO Logistics	Dallas	243
27-Apr	Outback	Dallas	300
08-Apr	Medieval Times	Dallas	190
06-Apr	The Joule Hotel	Dallas	432
05-Apr	Benihana	Dallas	125
02-Apr	Pioneer Frozen Foods	Duncanville	160
01-Apr	Avis Car Rental	Dallas	954

This list includes only companies that have notified TWC of mass layoffs, and layoffs > 100
Source: TWC, WARN Notice

Claim Week Beginning 05/31/2020 Board Name (Zip) Dallas County Name All ES Office Number All

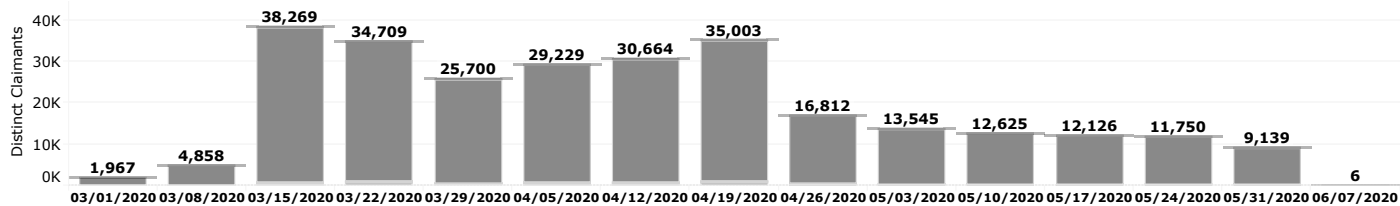


Age All Race All Gender All Veteran All Education Level All

Total Claimants
For Claim Week Beginning: 05/31/2020
9,139

Total Claimants By Week

Board: County: ES Office Number: All



Age Group Duplicates are possible			Race Group Duplicates are possible			Education Level Duplicates are possible				
Age Group	Distinct Claimants	% Distinct Claimants	Race	Distinct Claimants	% Distinct Claimants	Education Level	Distinct Claimants	% Distinct Claimants		
<18	72	0.79%	Asian	479	5.24%	No Response	19	0.21%		
18-24	1,978	21.64%	Black	4,259	46.60%	No Grade	16	0.18%		
25-34	2,619	28.66%	Hispanic	1,960	21.45%	First Grade	6	0.07%		
35-44	1,779	19.47%	Native American	43	0.47%	Second Grade	17	0.19%		
45-54	1,330	14.55%	Pacific Islander	12	0.13%	Third Grade	20	0.22%		
55-64	970	10.61%	White	1,878	20.55%	Fourth Grade	17	0.19%		
64>	394	4.31%	n/a	512	5.60%	Fifth Grade	17	0.19%		
Grand Total	9,142	100.00%	Grand Total	9,143	100.00%	Sixth Grade	69	0.76%		
Gender Group Duplicates are possible			Veteran Group Duplicates are possible			Eleventh Grade			438	4.79%
Gender	Distinct Claimants	% Distinct Claimants	Veteran	Distinct Claimants	% Distinct Claimants	High School Graduate	3,646	39.89%		
Male	4,538	49.66%	Eligible Veteran	2	0.02%	GED	1,064	11.64%		
Female	4,602	50.36%	Non-Veteran	28	0.31%	1 Year College (No Deg..	1,031	11.28%		
Grand Total	9,140	100.00%	n/a	9,109	99.67%	2 Year College (Associa..	1,094	11.97%		
			Grand Total	9,139	100.00%	2 Year College (No Deg..	551	6.03%		
						3 year College (No Deg..	117	1.28%		
						Bachelor's Degree or E..	314	3.44%		
						5 year College (Masters..	44	0.48%		
						Grand Total	9,141	100.00%		

This system and the data driving it may not perfectly align with federal Unemployment Claim information, particularly not the week it is initially populated. The system and data should not be used as authoritative numbers related to claim activities or the characteristics of claimants – they are good enough to support reemployment and general analysis but any use of its summary data must be accompanied by this disclaimer. In addition, do not share any drill-down that produces a value <5 in any cell of the report. Official data and confidentiality guidance is available from <https://oui.doleta.gov/unemploy/claims.asp>

Data Last Updated: 6/9/2020 1:17:03 PM from Business Insight Generator

Jobs Now Totals through 6-11-2020	
UI Claimants Outreached	6,696
Total Job Referrals	33,846



Let's Get to Work!

Center professionals are ready to help!
Your nearby workforce center is able to serve you through virtual services. Our specially trained talent development specialists are ready for your call or email to jobseeker@wfsdallas.com.

You may also apply directly to employers via wfsdallas.com.

Jobs Now Employers	Referrals Made
Wayfair Distribution Center	2269
Walmart Distribution Center	1685
Amazon	1139
United Health Group	1131
ProCollect Inc.	1102
Niagara Water	1064
Parkland Hospital	908
UT Southwestern	897
Taylor Farms	828
Walgreens	798
Walmart	786
PepsiCo	768
North Texas Food Bank	761
Aramark	755
Keurig Dr Pepper	740
CarbonLITE Recycling	662
CVS Health	660
Kroger	617
Dallas County	606
Target	557



BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **DALLAS**

FINAL RELEASE
As Originally Published 6/10/2020
APRIL 2020 REPORT

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		3	10	2	86.67%											
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	58.12%	N/L	N/L	57.79%	N/L	N/L	N/L	N/L	N/L	N/L	7/19	1/20
1	# of Employers Receiving Workforce Assistance	N/L	N/L	----	----	N/L	N/L	11,033	N/L	N/L	N/L	N/L	N/L	N/L	10/19	4/20

1. 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 2	Choices Full Work Rate - All Family Total	-P	86.24%	50.00%	50.00%	43.12%	50.27%	44.75%	167	382	46.45%	44.29%	29.63%		10/19	4/20
TWC 3	Avg # Children Served Per Day - Combined	MP	100.87%	16,427	16,427	16,570	14,642	11,424	2,535,196	153	17,631	15,954	15,205		10/19	4/20

3. 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. This care is not included in the April MPR but will begin to be reported in the May MPR at which time, the April MPR will be updated to reflect this care.

WIOA Outcome Measures

LBB-K	Employed/Enrolled Q2 Post Exit – C&T Participants	MP	100.20%	69.00%	69.00%	69.14%	70.30%	70.25%	29,051	42,019	69.16%	68.22%	69.94%		7/18	3/19
LBB-K	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	100.83%	84.00%	84.00%	84.70%	84.86%	84.67%	26,156	30,882	85.18%	84.23%	84.65%		1/18	9/18
TWC	Median Earnings Q2 Post Exit – C&T Participants	+P	107.73%	\$5,425.00	\$5,425.00	\$5,844.08	\$5,497.44	\$5,283.93	n/a	27,555	\$5,373.48	\$6,056.60	\$6,146.61		7/18	3/19
LBB-K	Credential Rate – C&T Participants	+P	131.25%	60.00%	60.00%	78.75%	74.63%	72.20%	415	527	81.43%	76.30%	78.97%		1/18	9/18
DOL-C	Employed Q2 Post Exit – Adult	MP	94.85%	77.40%	77.40%	73.41%	73.30%	71.00%	196	267	73.21%	74.63%	72.73%		7/18	3/19
DOL-C	Employed Q4 Post Exit – Adult	-P	89.70%	77.80%	77.80%	69.79%	69.88%	70.55%	201	288	71.60%	69.47%	68.75%		1/18	9/18
DOL-C	Median Earnings Q2 Post Exit – Adult	---	----	----	----	\$6,210.39	\$6,385.18	\$4,969.23	n/a	194	\$5,057.16	\$6,451.80	\$7,800.00		7/18	3/19
DOL-C	Credential Rate – Adult	MP	107.13%	82.00%	82.00%	87.85%	80.00%	80.35%	159	181	86.00%	86.96%	89.41%		1/18	9/18
DOL-C	Employed Q2 Post Exit – DW	MP	97.56%	86.30%	86.30%	84.19%	87.24%	83.82%	213	253	80.56%	84.81%	86.27%		7/18	3/19
DOL-C	Employed Q4 Post Exit – DW	MP	90.37%	86.60%	86.60%	78.26%	87.82%	83.85%	144	184	82.50%	80.56%	73.61%		1/18	9/18
DOL-C	Median Earnings Q2 Post Exit – DW	---	----	----	----	\$9,431.35	\$9,111.55	\$9,232.00	n/a	212	\$8,745.16	\$10,983.09	\$9,643.00		7/18	3/19
DOL-C	Credential Rate – DW	MP	93.02%	81.70%	81.70%	76.00%	73.74%	79.63%	76	100	84.21%	72.22%	75.56%		1/18	9/18

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: **DALLAS**

FINAL RELEASE
As Originally Published 6/10/2020
APRIL 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	Employed/Enrolled Q2 Post Exit – Youth	MP	96.28%	73.20%	73.20%	70.48%	72.96%	69.29%	$\frac{296}{420}$	71.43%	70.97%	69.01%		7/18	3/19
DOL-C	Employed/Enrolled Q4 Post Exit – Youth	MP	97.60%	72.50%	72.50%	70.76%	71.01%	71.03%	$\frac{317}{448}$	71.14%	69.66%	71.43%		1/18	9/18
DOL-C	Credential Rate – Youth	+P	124.55%	65.10%	65.10%	81.08%	66.13%	73.50%	$\frac{90}{111}$	80.00%	82.05%	81.08%		1/18	9/18

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.

AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

Percent of Target (Year-to-Date Performance Periods)

FINAL RELEASE
As Originally Published 6/10/2020

APRIL 2020 REPORT

Green = +P White = MP Yellow = MP but At Risk Red = -P

Board	Reemployment and Employer Engagement		Participation		WIOA Outcome Measures															Total Measures			
			Choices Full Work Rate-All Family Total	Avg # Children Svd Per Day-Combined	C&T Participants				Adult				DW				Youth			+P	MP	-P	% MP & +P
	Empl/Enrolled Q2 Post-Exit	Empl/Enrolled Q2-Q4 Post-Exit			Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Empl/Enrolled Q2 Post-Exit	Empl/Enrolled Q4 Post-Exit	Credential Rate						
	Clmnt ReEmpl within 10 Weeks	Emplyrs Rcvg Wkfc Assist																					
Alamo	n/a	n/a	104.92%	99.12%	103.36%	102.89%	112.38%	127.78%	100.96%	101.01%	n/a	98.22%	98.19%	93.33%	n/a	110.84%	95.11%	99.88%	117.19%	4	11	0	100%
Borderplex	n/a	n/a	91.36%	95.62%	98.77%	99.79%	109.06%	136.02%	101.65%	96.13%	n/a	112.86%	97.75%	102.48%	n/a	105.96%	95.21%	98.34%	147.48%	4	10	1	93%
Brazos Valley	n/a	n/a	95.42%	93.55%	100.16%	98.60%	104.70%	114.82%	99.24%	95.47%	n/a	84.44%	114.68%	102.75%	n/a	112.78%	118.97%	90.86%	104.17%	4	9	2	87%
Cameron	n/a	n/a	93.94%	108.97%	107.68%	100.58%	109.96%	132.63%	91.67%	99.70%	n/a	101.83%	95.34%	87.72%	n/a	92.59%	95.45%	94.62%	74.02%	4	8	3	80%
Capital Area	n/a	n/a	89.84%	100.80%	104.72%	103.82%	110.27%	130.12%	109.95%	97.36%	n/a	116.08%	105.19%	99.38%	n/a	111.11%	117.18%	105.84%	105.75%	5	9	1	93%
Central Texas	n/a	n/a	105.40%	99.67%	93.54%	99.63%	105.60%	110.50%	101.01%	103.15%	n/a	130.99%	97.76%	92.59%	n/a	110.12%	94.18%	89.95%	83.47%	5	7	3	80%
Coastal Bend	n/a	n/a	88.64%	105.06%	101.74%	101.27%	109.20%	85.87%	108.64%	98.54%	n/a	80.07%	93.36%	100.52%	n/a	84.57%	101.35%	97.46%	91.58%	2	9	4	73%
Concho Valley	n/a	n/a	80.80%	99.30%	104.16%	99.76%	97.48%	139.53%	84.78%	105.50%	n/a	97.58%	119.24%	92.81%	n/a	112.99%	120.85%	88.64%	89.55%	4	7	4	73%
Dallas	n/a	n/a	86.24%	100.87%	100.20%	100.83%	107.73%	131.25%	94.85%	89.70%	n/a	107.13%	97.56%	90.37%	n/a	93.02%	96.28%	97.60%	124.55%	3	10	2	87%
Deep East	n/a	n/a	83.40%	96.89%	101.03%	97.98%	109.83%	141.38%	90.96%	89.66%	n/a	76.14%	86.63%	88.97%	n/a	119.92%	98.24%	99.58%	95.38%	3	7	5	67%
East Texas	n/a	n/a	88.48%	91.95%	103.46%	100.96%	106.62%	127.40%	104.02%	99.07%	n/a	93.52%	95.68%	99.50%	n/a	110.36%	105.30%	103.12%	111.98%	4	9	2	87%
Golden Cresce	n/a	n/a	106.04%	96.66%	109.12%	104.85%	116.02%	126.78%	103.36%	98.68%	n/a	99.73%	100.58%	100.52%	n/a	94.26%	84.07%	120.21%	152.44%	6	8	1	93%
Gulf Coast	n/a	n/a	90.34%	94.77%	95.97%	98.58%	106.52%	109.52%	96.21%	92.96%	n/a	95.40%	86.98%	81.91%	n/a	76.45%	94.41%	98.06%	119.32%	3	7	5	67%
Heart of Texas	n/a	n/a	102.66%	96.17%	104.77%	101.19%	102.09%	113.33%	110.89%	125.63%	n/a	89.49%	103.12%	110.42%	n/a	74.08%	112.95%	101.37%	86.29%	5	7	3	80%
Lower Rio	n/a	n/a	98.24%	104.90%	107.80%	98.95%	106.36%	134.18%	95.78%	100.24%	n/a	107.48%	100.69%	95.68%	n/a	97.22%	97.01%	99.78%	87.10%	3	11	1	93%
Middle Rio	n/a	n/a	83.50%	102.12%	102.97%	96.57%	101.11%	150.60%	91.71%	97.62%	n/a	94.19%	118.06%	101.01%	n/a	111.11%	98.98%	100.04%	122.97%	4	10	1	93%
North Central	n/a	n/a	87.36%	97.94%	96.43%	102.49%	116.92%	117.42%	98.44%	96.40%	n/a	88.02%	97.97%	98.46%	n/a	97.06%	103.81%	106.73%	125.98%	3	10	2	87%
North East	n/a	n/a	89.56%	102.73%	98.51%	101.15%	106.04%	120.12%	111.00%	109.85%	n/a	112.18%	94.52%	107.88%	n/a	79.37%	99.80%	94.88%	95.18%	4	9	2	87%
North Texas	n/a	n/a	84.22%	96.67%	100.49%	101.75%	104.06%	151.05%	98.77%	100.86%	n/a	121.06%	125.00%	111.11%	n/a	57.01%	106.46%	118.72%	126.90%	6	7	2	87%
Panhandle	n/a	n/a	115.10%	98.97%	103.90%	102.74%	107.48%	136.12%	109.41%	100.68%	n/a	96.27%	106.33%	112.10%	n/a	120.05%	99.32%	111.82%	94.00%	6	9	0	100%
Permian Basin	n/a	n/a	80.76%	99.42%	106.28%	100.23%	105.95%	124.30%	81.99%	81.87%	n/a	104.17%	120.63%	95.23%	n/a	88.89%	102.65%	122.55%	0.00%	5	5	5	67%
Rural Capital	n/a	n/a	94.48%	99.71%	104.10%	105.06%	112.49%	138.15%	98.24%	101.20%	n/a	111.86%	107.68%	98.64%	n/a	111.11%	97.49%	100.55%	117.57%	6	8	1	93%
South Plains	n/a	n/a	81.48%	103.77%	102.04%	99.04%	104.69%	141.55%	103.80%	110.96%	n/a	92.68%	120.52%	105.27%	n/a	105.82%	119.76%	120.21%	137.15%	6	8	1	93%
South Texas	n/a	n/a	103.26%	99.36%	96.99%	101.52%	92.83%	155.80%	94.86%	112.08%	n/a	111.86%	114.42%	111.73%	n/a	131.58%	125.50%	112.20%	110.96%	9	5	1	93%
Southeast	n/a	n/a	80.30%	98.42%	103.51%	97.74%	101.45%	122.95%	100.10%	107.11%	n/a	103.59%	106.74%	100.67%	n/a	119.30%	98.81%	97.65%	111.04%	3	11	1	93%
Tarrant	n/a	n/a	82.68%	97.97%	101.17%	101.81%	112.79%	126.78%	95.89%	92.64%	n/a	90.67%	90.52%	96.60%	n/a	85.71%	89.95%	89.12%	75.22%	2	8	5	67%
Texoma	n/a	n/a	87.22%	102.24%	103.52%	103.17%	104.78%	140.00%	91.62%	105.95%	n/a	107.52%	114.42%	111.11%	n/a	120.00%	98.37%	96.05%	94.95%	4	10	1	93%
West Central	n/a	n/a	89.58%	100.58%	97.94%	98.75%	101.93%	113.63%	104.47%	83.37%	n/a	93.09%	103.41%	73.43%	n/a	111.11%	96.43%	111.37%	0.00%	3	8	4	73%
+P	0	0	3	2	4	1	18	27	2	3	0	7	8	5	0	14	6	7	13				120
MP	0	0	5	23	23	27	9	0	24	21	0	16	18	19	0	7	20	18	7				237
-P	0	0	20	3	1	0	1	1	2	4	0	5	2	4	0	7	2	3	8				63
% MP & +P	N/A	N/A	29%	89%	96%	100%	96%	96%	93%	86%	N/A	82%	93%	86%	N/A	75%	93%	89%	71%				85%
From			10/19	10/19	7/18	1/18	7/18	1/18	7/18	1/18		1/18	7/18	1/18		1/18	7/18	1/18	1/18				From
To			4/20	4/20	3/19	9/18	3/19	9/18	3/19	9/18		9/18	3/19	9/18		9/18	3/19	9/18	9/18				To

**MEANS, ENDS AND EXPECTATIONS
DETAIL EXPENDITURE REPORT
April, 2020**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
5401-18	WIOA-YOUTH-PROGRAM	0618WOY000	6/30/2020	\$ 4,797,981.00	\$ 4,328,079.66	90.21%	91.67%	\$ 468,901.34	\$ 4,796,981.00	99.98%
	WIOA-YOUTH-ADMIN	0618WOY000	6/30/2020	\$ 533,109.00	\$ 468,997.77	87.97%	91.67%	\$ -	\$ 468,997.77	87.97%
	TOTAL YOUTH			\$ 5,331,090.00	\$ 4,797,077.43	89.98%	91.67%	\$ 468,901.34	\$ 5,265,978.77	98.78%
5402-18	WIOA-ADULT-PROGRAM	0618WOA000	6/30/2020	\$ 4,749,233.40	\$ 4,620,646.25	97.29%	91.67%	\$ 128,587.15	\$ 4,749,233.40	100.00%
	WIOA-ADULT-ADMIN	0618WOA000	6/30/2020	\$ 527,692.60	\$ 509,768.34	96.60%	91.67%	\$ -	\$ 509,768.34	96.60%
	TOTAL ADULT			\$ 5,276,926.00	\$ 5,130,414.59	97.22%	91.67%	\$ 128,587.15	\$ 5,259,001.74	99.66%
5403-18	WIOA-DISLOCATED -PROGRAM	0618WOD000	6/30/2020	\$ 4,066,583.00	\$ 3,895,419.46	95.79%	91.67%	\$ 171,163.09	\$ 4,066,582.55	100.00%
	WIOA-DISLOCATED-ADMIN	0618WOD000	6/30/2020	\$ 451,842.00	\$ 381,341.26	84.40%	91.67%	\$ -	\$ 381,341.26	84.40%
	TOTAL DISLOCATED WORKER			\$ 4,518,425.00	\$ 4,276,760.72	94.65%	91.67%	\$ 171,163.09	\$ 4,447,923.81	98.44%
TOTALS				\$ 15,126,441.00	\$ 14,204,252.74	93.90%	91.67%	\$ 768,651.58	\$ 14,972,904.32	98.98%
5401-19	WIOA-YOUTH-PROGRAM	0619WOY001	6/30/2021	\$ 4,809,743.60	\$ 642,177.62	13.35%	41.67%	\$ 3,678,068.85	\$ 4,320,246.47	89.82%
	WIOA-YOUTH-ADMIN	0619WOY001	6/30/2021	\$ 534,415.40	\$ 8,185.39	1.53%	41.67%	\$ -	\$ 8,185.39	1.53%
	TOTAL YOUTH			\$ 5,344,159.00	\$ 650,363.01	12.17%	41.67%	\$ 3,678,068.85	\$ 4,328,431.86	80.99%
5402-19	WIOA-ADULT-PROGRAM	0619WOA001	6/30/2021	\$ 4,773,321.40	\$ 1,918,253.93	40.19%	41.67%	\$ 2,371,370.59	\$ 4,289,624.52	89.87%
	WIOA-ADULT-ADMIN	0619WOA001	6/30/2021	\$ 530,368.60	\$ 193,675.22	36.52%	41.67%	\$ -	\$ 193,675.22	36.52%
	TOTAL ADULT			\$ 5,303,690.00	\$ 2,111,929.15	39.82%	41.67%	\$ 2,371,370.59	\$ 4,483,299.74	84.53%
5403-19	WIOA-DISLOCATED -PROGRAM	0619WOD001	6/30/2021	\$ 4,209,140.70	\$ 866,810.96	20.59%	41.67%	\$ 3,051,072.42	\$ 3,917,883.38	93.08%
	WIOA-DISLOCATED-ADMIN	0619WOD001	6/30/2021	\$ 467,682.30	\$ 7,227.05	1.55%	41.67%	\$ -	\$ 7,227.05	1.55%
	TOTAL DISLOCATED WORKER			\$ 4,676,823.00	\$ 874,038.01	18.69%	41.67%	\$ 3,051,072.42	\$ 3,925,110.43	83.93%
5416-19	WIOA-Rapid Response	0619WOR001	6/30/2020	\$ 55,943.00	\$ 55,932.91	99.98%	83.33%	\$ 10.09	\$ 55,943.00	100.00%
5406-19	WIOA - Alternative Funding for Statewide Activity	0619WAF001	8/31/2021	\$ 579,443.00	\$ -	0.00%	36.00%	\$ -	\$ -	0.00%
5408-19	WOS - Youth Job Skills	0619WOS002	8/31/2021	\$ 512,000.00	\$ 1,314.11	0.26%	36.00%	\$ -	\$ 1,314.11	0.26%
5221-20	Performance Incentive Award - Foster Youth	0620PAF001	12/31/2020	\$ 30,000.00	\$ -	0.00%	41.67%	\$ 27,000.00	\$ 27,000.00	90.00%
TOTALS				\$ 16,502,058.00	\$ 3,693,577.19	22.38%	41.67%	\$ 9,127,521.95	\$ 12,821,099.14	77.69%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
April, 2020**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
WORKFORCE INNOVATION AND OPPORTUNITY ACT										
	WIOA FORMULA FUNDS	0618 WIOA FUNDS	6/30/2019	\$ 15,126,441.00	\$ 14,204,252.74	93.90%	91.67%	\$ 768,651.58	\$ 14,972,904.32	98.98%
	WIOA FORMULA FUNDS	0619 WIOA FUNDS	6/30/2021	\$ 16,502,058.00	\$ 3,693,577.19	22.38%	41.67%	\$ 9,127,521.95	\$ 12,821,099.14	77.69%
7211-20	Resource Administration	0620RAG001	9/30/2020	\$ 4,674.00	\$ 2,692.93	57.62%	58.33%	\$ -	\$ 2,692.93	57.62%
6229-20	Trade Act Services	0620TRA001	8/31/2020	\$ 478,716.00	\$ 143,959.14	30.07%	N/A	\$ 173,064.75	\$ 317,023.89	66.22%
6239-20	Reemployment Services and Eligibility Assessment	0620REA001	12/31/2020	\$ 1,261,021.00	\$ 354,947.39	28.15%	46.67%	\$ 775,991.92	\$ 1,130,939.31	89.68%
5221-20	Performance Incentive Award - Foster Youth	0620PAF001	12/31/2020	\$ 60,000.00	\$ -	0.00%	33.33%	\$ 27,000.00	\$ 27,000.00	45.00%
WIOA TOTALS	Totals			\$ 33,432,910.00	\$ 18,399,429.39	55.03%		\$ 10,872,230.20	\$ 29,271,659.59	87.55%
WAGNER-PEYSER EMPLOYMENT SERVICE										
6223-20	Employment Services	0620WPA001	12/31/2020	\$ 1,104,560.00	\$ 329,630.77	29.84%	46.67%	\$ 145,592.76	\$ 475,223.53	43.02%
6228-20	PATHS	0620WPB001	11/30/2020	\$ 250,000.00	\$ -	0.00%	41.67%	\$ -	\$ -	0.00%
6225-20	WCI- Red, White, and You	0620WCI001	9/30/2020	\$ 51,200.00	\$ 33,615.40	65.66%	58.33%	\$ -	\$ 33,615.40	65.66%
6225-20	WCI- Child Care Conference	0620WCI001	9/30/2020	\$ 1,623.00	\$ -	0.00%	58.33%	\$ -	\$ -	0.00%
6225-20	WCI- TVLP Operating Grant Activities	0620WCI001	9/30/2020	\$ 9,013.00	\$ 5,257.56	58.33%	58.33%	\$ -	\$ 5,257.56	58.33%
6225-20	WCI- Foster Care Youth Conference	0620WCI001	9/30/2020	\$ 739.00	\$ -	0.00%	58.33%	\$ -	\$ -	0.00%
6225-20	WCI- Careers in TX Industry Week/Youth Career Fairs	0620WCI001	9/30/2020	\$ 50,000.00	\$ -	0.00%	58.33%	\$ -	\$ -	0.00%
E.S.TOTALS	Totals			\$ 1,467,135.00	\$ 368,503.73	25.12%		\$ 145,592.76	\$ 514,096.49	35.04%
FOOD STAMP EMPLOYMENT AND TRAINING										
2266-20	Suppl. Nutrition Assistance Program	0620SNE001	9/30/2020	\$ 1,735,973.00	\$ 852,769.93	49.12%	58.33%	\$ 671,739.08	\$ 1,524,509.01	87.82%
SNAP TOTALS	Totals			\$ 1,735,973.00	\$ 852,769.93	49.12%		\$ 671,739.08	\$ 1,524,509.01	87.82%
TEMPORARY ASSISTANCE FOR NEED FAMILIES										
2243-20	Noncustodial Parent Choices Program	0620NCP001	9/30/2020	\$ 455,220.00	\$ 206,560.63	45.38%	58.33%	\$ 214,290.98	\$ 420,851.61	92.45%
2245-20	Temporary Assistance for Needy Families	0620TAF001	10/31/2020	\$ 8,583,673.00	\$ 4,166,401.60	48.54%	58.33%	\$ 3,464,697.06	\$ 7,631,098.66	88.90%
TANF -TOTALS	Totals			\$ 9,038,893.00	\$ 4,372,962.23	48.38%		\$ 3,678,988.04	\$ 8,051,950.27	89.08%
CHILD CARE SERVICES										
1275-20	CCF CCMS CHILD CARE	0620CCF001	12/31/2020	\$ 114,457,143.00	\$ 49,253,798.45	43.03%	46.67%	\$ 28,005,938.61	\$ 77,259,737.06	67.50%
1276-20	CHILD CARE ATTENDANCE AUTOMATION	0620CAA001	11/30/2020	\$ 457,667.00	\$ 319,366.41	69.78%	58.33%	\$ 138,300.59	\$ 457,667.00	100.00%
1271-20	CCM CCMS LOCAL INITIATIVE	0620CCM001	12/31/2020	\$ 9,084,068.00	\$ -	0.00%	46.67%	\$ 9,084,068.00	\$ 9,084,068.00	100.00%
1272-20	CHILD CARE DFPS	0620CCP001	8/31/2020	\$ 5,417,400.00	\$ 3,105,018.62	57.32%	66.67%	\$ 1,699,872.73	\$ 4,804,891.35	88.69%
1274-19	CHILD CARE QUALITY	0619CCQ000	4/30/2020	\$ 2,868,260.00	\$ 2,731,880.33	95.25%	100.00%	\$ -	\$ 2,731,880.33	95.25%
1274-20	CHILD CARE QUALITY	0620CCQ001	10/31/2020	\$ 2,641,236.00	\$ 625,194.13	23.67%	53.85%	\$ 1,654,467.26	\$ 2,279,661.39	86.31%
7215-20	Texas Rising Star Child Care Award	0620BSA001	12/31/2020	\$ 75,000.00	\$ -	0.00%	41.67%	\$ 67,500.00	\$ 67,500.00	90.00%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
April, 2020**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
CHILD CARE -TOTALS				Totals	\$ 135,000,774.00	\$ 56,035,257.94	41.51%	\$ 40,650,147.19	\$ 96,685,405.13	71.62%
STATE OF TEXAS										
7230-18	Adult Education and Literacy	0618ALA000	6/30/2020	\$ 7,992,323.00	\$ 7,992,323.00		100.00%	\$ -	\$ 7,992,323.00	100.00%
7230-19	Adult Education and Literacy	0618ALAB00	6/30/2020	\$ 7,672,441.00	\$ 5,996,834.22	78.16%	83.33%	\$ 1,072,367.00	\$ 7,069,201.22	92.14%
Totals				\$ 15,664,764.00	\$ 13,989,157.22	89.30%		\$ 1,072,367.00	\$ 15,061,524.22	96.15%
GRAND TOTALS				\$ 196,340,449.00	\$ 94,018,080.44	47.89%		\$ 57,091,064.27	\$ 151,109,144.71	76.96%
STATE OF TEXAS - Contracts										
7353-19	Student Hireability Navigator	3018VRS135-YR 2	8/31/2020	\$ 200,000.00	\$ 105,588.65	52.79%	66.67%	\$ 54,973.22	\$ 160,561.87	80.28%
7354-18	Wage Services for Paid Work Experience	3018VRS173	8/31/2021	\$ 450,000.00	\$ 79,960.87	17.77%	59.52%	\$ 112,500.00	\$ 192,460.87	42.77%
7500-20	Infrastructure Support Services and Shared Cost	0619COL000	8/31/2019	\$ 698,888.03	\$ 816,210.72	116.79%	66.67%	\$ -	\$ 816,210.72	116.79%
Totals				\$ 1,348,888.03	\$ 1,001,760.24	74.27%		\$ 167,473.22	\$ 1,169,233.46	86.68%
PRIVATE										
7246-20	Texas Veterans Commission	TVC	9/30/2020	\$ 165,700.00	\$ 88,149.48	53.20%	58.33%	\$ -	\$ 88,149.48	53.20%
8515-18	100K Opportunities Initiative	Philanthropic Trust	3/31/2021	\$ 250,000.00	\$ 54,168.06	21.67%	60.00%	\$ 50,822.74	\$ 104,990.80	42.00%
8525-18	Retail Pipeline Project (Retail Pays)	Walmart Foundation	12/1/2021	\$ 1,771,576.00	\$ 1,152,900.92	65.08%	81.82%	\$ 272,536.11	\$ 1,425,437.03	80.46%
8535-19	Walmart Statewide - PATHS	Walmart Foundation	5/16/2023	\$ 5,454,750.00	\$ 155,391.83	2.85%	45.83%	\$ 3,626,810.00	\$ 3,782,201.83	69.34%
Totals				\$ 7,642,026.00	\$ 1,450,610.29	18.98%		\$ 3,950,168.85	\$ 5,400,779.14	70.67%

Workforce Solutions Greater Dallas
 Statements of Financial Position (Unaudited)
 April 30, 2020 and December 31, 2019

	04/30/2020	12/31/2019
	(Unaudited)	(Unaudited)
ASSETS		
Cash	\$ 6,528,153	9,482,075
Grants receivable	10,013,687	9,996,149
Advances and other receivables	461,693	65,334
Prepaid expenses	9,054	391,543
Investment	—	—
Equipment, net	4,445	4,445
Total assets	<u>\$ 17,017,032</u>	<u>19,939,546</u>
LIABILITIES AND NET ASSETS		
Accounts payable and accrued liabilities	\$ 13,137,234	16,026,925
Employee benefits payable	155,097	190,420
Deferred revenue	2,112,345	2,112,344
Total liabilities	<u>15,404,676</u>	<u>18,329,689</u>
Net Assets		
Net assets without donor restrictions	976,050	686,995
Net assets with donor restrictions	636,306	922,862
Total net assets	<u>1,612,356</u>	<u>1,609,857</u>
Total liabilities and net assets	<u>\$ 17,017,032</u>	<u>19,939,546</u>

Workforce Solutions Greater Dallas
 Statements of Activities (Unaudited)
 Period ended April 30, 2020 and December 31, 2019

	<u>04/30/2020 (Unaudited)</u>			<u>12/31/2019 (Unaudited)</u>		
	<u>Without Donor Restrictions</u>	<u>With Donor Restrictions</u>	<u>Total</u>	<u>Without Donor Restrictions</u>	<u>With Donor Restrictions</u>	<u>Total</u>
Revenues and other support:						
Revenues from grants and contracts	44,602,743	—	44,602,743	133,734,798	—	133,734,798
Other	4,180	—	4,180	249,767	—	249,767
Income from investments:						
Dividends & interest	2,499	—	2,499	15,189	—	15,189
Net realized/unrealized gain	—	—	—	—	—	—
Net assets released from restrictions	286,556	(286,556)	—	481,568	(481,568)	—
Total revenues and other support	<u>44,895,978</u>	<u>(286,556)</u>	<u>44,609,422</u>	<u>134,481,322</u>	<u>(481,568)</u>	<u>133,999,754</u>
Expenses:						
Direct program services	43,586,349	—	43,586,349	130,970,422	—	130,970,422
Administration	1,020,574	—	1,020,574	3,302,979	—	3,302,979
Employee benefits	—	—	—	—	—	—
Total expenses	<u>44,606,923</u>	<u>—</u>	<u>44,606,923</u>	<u>134,273,401</u>	<u>—</u>	<u>134,273,401</u>
Change in net assets	289,055	(286,556)	2,499	207,921	(481,568)	(273,647)
Net assets, beginning of year	686,995	922,862	1,609,857	479,074	1,404,430	1,883,504
Net assets, end of year	\$ 976,050	\$ 636,306	\$ 1,612,356	\$ 686,995	\$ 922,862	\$ 1,609,857

President's Briefing

Item A- COVID-19 Briefing, Re-Opening Plan

Discussion regarding the attached approved plans to re-open Workforce Centers on or about July 6th.

Item B- External Grants

WIOA Grant for Additional Pandemic Response – Rapid Response/Layoff Aversion/COVID-19 Activities

On June 12, 2020, WFSDallas received a grant from the Texas Workforce Commission For COVID-19 related activities totaling \$585,536. These funds will allow rapid response activities to dislocated workers, lay-off aversion activities intended to prevent the duration of unemployment resulting from lay-offs. Money was included for hardware and software for teleworking.

Dallas Ready4Life

WFSDallas and a consortium of partners will apply for a Department of Health and Human Services, Administration for Children and Families Grant to assist young adults in developing quality relationships and parenting practices to become more stable and productive adults, with an estimated budget of \$500,000 - \$750,000. This grant is due on July 1, 2020.

Child Care Assistance

External Child Care Assistance Funding	Amount
North TX Cares (Dallas Foundation's COVID-19 Relief Fund) Micro grants of \$3000 for Dallas child care centers	\$ 20,000
Dallas County Emergency Childcare Assistance Program Micro grants \$3000 for child care centers in Dallas County, but not in the City of Dallas	\$ 400,000
North TX Cares (Dallas Foundation's COVID-19 Relief Fund recommended by Myra and Darwin Smith) Micro grants of \$3000 for Dallas child care centers	\$ 16,667
City of Irving Micro-grants of \$5000 for Irving child care centers	\$ 500,000
City of Irving Subsidized childcare payments for 90 days to assist parents who return to work	\$ 750,000

Item C- Dallas Thrives – Double Living Wage Attainment in a Single Generation – co-presenter Carey O'Connor

Carey O'Connor and Laurie will provide a joint presentation of the material provided for continued participation.

RECOMMENDATION: Board authorization to contract WIOA grants for pandemic response to ResCare, as appropriate. Authorization to contract DallasReady4Life to ResCare and consortium partners, if funded. Authorization to contract pass-through dollars for childcare assistance to ChildCareGroup, as stated in the chart; and any forthcoming offerings from other municipalities. Authorization to proceed with our continued involvement and inclusion of our logo for Dallas Thrives.