



2021 Annual Awards Ceremony & October Board of Directors' Meeting

Board Briefing Materials

October 20, 2021

**9:00 A.M. Gilley's Dallas, Lone Star Room, 1135 Botham Jean Blvd.
(1135 South Lamar), Dallas, Texas**

WORKFORCESOLUTIONS
GREATER DALLAS

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

OCTOBER BOARD AGENDA AND AWARDS

Call to Order & Introductions —Bill O'Dwyer, Chair

Public Comment

Declaration of Conflict of Interest

Chairman's Comments

Consent Agenda

Action

- A. Review & Approval of September 15, 2021 minutes
- B. Contracts, Vendors & Purchases
- C. Adoption of State/Federal Policy

President's Briefing

Discussion/Action

- A. Recommendation to Engage Audit and Tax Services
- B. Recommendation for Health Insurance
- C. Leasing Updates – Property and Copiers
- D. Contract Updates
- E. Interlocal Agreement - City of Dallas
- F. Cybersecurity Update
- G. External Grants including Build Back Better Grant – SMU

Means, Ends and Expectations

Discussion/Action

- A. Financial Analysis– Ashlee Verner –Chief Financial Officer
- B. Performance Analysis/Economic Snapshot – Richard Perez, Research Manager
- C. Quality Assurance and Oversight Report

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

General Discussion/Other Business

Adjourn

2021 Annual Workforce Awards Ceremony

Annual Workforce Awards Ceremony will take place immediately after the Board of Directors' Meeting.

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.



AMERICA'S RECOVERY POWERED BY INCLUSION

National Disability Employment Awareness Month



OFFICE OF DISABILITY EMPLOYMENT POLICY
UNITED STATES DEPARTMENT OF LABOR

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BOARD OF DIRECTORS

*Officers: Bill O'Dwyer, MIINC Mechanical, Chair
Michelle R. Thomas, JPMorgan Chase, Vice Chair
Carter Holston, NEC Corp. of America, Treasurer
Ellen Torbert, Southwest Airlines, Past Chair*

*Laurie Bouillion Larrea, President
Connie Rash, Secretary*

*Rebecca Acuña, PepsiCo
J. Susie Upshaw Battie, American Federation of Teachers
Mollie F. Belt, The Dallas Examiner
Joanne Caruso, Jacobs
Alan Cohen, Child Poverty Action Lab
Cristina Criado, Criado and Associates
Rolinda Duran, Texas Workforce Solutions, Vocational Rehabilitation Services
Kevin Faulkner, Texas Workforce Commission
Lewis E. Fulbright, Dallas AFL-CIO
Bessie Gray, Texas Instruments
Magda Hernandez, Irving ISD
Susan Hoff, United Way of Metropolitan Dallas
Dr. Stephanie Knight, SMU
Ken S. Malcolmson, North Dallas Chamber of Commerce
Dr. Joe May, Dallas College
Daniel J. Micciche, Akin Gump
Miguel Solis, The Commit Partnership*

*Pending Mayor Johnson's replacements
Richard Collins, iStation
Holly Crowder, BECK
Jason Oliver, AT&T*

Meetings are held on the published date and location, at 7:30 a.m.

2021 Full Board Convening Schedule	
2021 Dates	Agenda Action Highlights
October 20, 2021	Annual Meeting, Annual Workforce Awards, Year-end Performance, and Ratification of Fiscal Year Contracts, Welcome Appointed and Re-Appointed Directors to the Board.

2022 Full Board Convening Schedule	
2022 Dates	Agenda Action Highlights
January 19, 2022	Auditor Engagement, Honoring Outgoing Directors, Strategic Overview and Demand Industries, Jobs and Careers for 2021
February 16, 2022	Budget Review and Approval
April 20, 2022	Procurements and Leases
May 18, 2022	Review and Approval of Annual Contracts for Adult Education/ESL and Workforce Grants
June 15, 2022	Review of Risk Management/Insurance Coverage
August 17, 2022	Presentation of the Audit
September 21, 2022	Review and Approval of Fiscal Year Contracts (Child Care, TANF, SNAP, etc.) Report Card on Career Schools
October 19, 2022	Annual Meeting, Annual Workforce Awards, Year-end Performance, and Ratification of Fiscal Year Contracts, Welcome Appointed and Re-Appointed Directors to the Board.

*Ross Towers Conference Center, 500 North Akard Street, Lower Level, Suite B30, Dallas, Texas 75201, for video conference information, please RSVP: rsvpbodmeeting@wfsdallas.com

Finance Committee meeting dates for 2022:

December 8, 2021: Auditor Engagement

February 2, 2022: Orientation & Budget Review and Approval

July 27, 2022: Audit Presentation by our External Auditors & Renewal of Risk Management Coverage

Child Care Task Force meeting dates for 2022 are pending.

Consent Item – A
Review and Approval of Meeting Minutes, September 15, 2021

Directors Present	Directors Present (cont'd)	Directors Absent
Rebecca Acuna	Carter Holston, Treasurer	Richard Collins
J. Susie Upshaw Battie	Susan Hoff	Alan Cohen
Mollie F. Belt	Dr. Stephanie Knight	Jason Oliver
Taura Collier	Ken Malcolmson	Miguel Solis
Cristina Criado	Dr. Joe May	
Rolinda Duran	Daniel Micciche	
Kevin Faulkner	Bill O'Dwyer, Chair	
Lewis Fulbright	Michelle R. Thomas, Vice Chair	
Bessie Gray	Ellen Torbert, Past Chair	
Magda Hernandez		

MINUTES

Aaron Demerson, *Texas Workforce Commission, Commissioner Representing Employers*, thanked the Board of Directors and President, Laurie Larrea for an outstanding workforce development board.

Call To Order/Welcome

Chair Bill O'Dwyer called the Board of Directors' meeting to order at 7:37 a.m. and welcomed everyone in attendance. A quorum was present.

Public Comment – Tori Mannes – President and CEO of the ChildCareGroup

Declaration of Conflict of Interest

Chair Bill O'Dwyer asked for Board of Directors' Declaration of Conflict of Interest on any of the Action Items, Rolinda Duran and Kevin Faulkner TWC and any state matters. Rebecca Acuna ChildCareGroup and Dr. Joe May, Dallas College. Daniel Micciche, DISD and Taura Collier, Health and Human Services Commission.

Closed Session with Attorney; Closed Meeting Pursuant to §551.071 Texas Open Meetings Act - None

Introduction of New Board Director – Taura Collier, who is the Eligibility Operations Program Manager for Texas Works with the Access and Eligibility Department at Health and Human Services Commission. Ms. Collier mentioned she is looking forward to working on the board.

Chairman Comments – Bill O'Dwyer thanked everyone for their attendance in-person and virtually. He welcomed Ms. Collier to the board.

Report from Child Care Task Force

Chair, Susan Hoff referenced pages 6 and 7 of the board packet and reported on child care updates. She mentioned COVID-19 Related Funding and Activities, Texas Rising Star Revision Status Report and FY2022 Child Care Allocations.

Consent Agenda

A. Review & Approval of August 18, 2021 minutes

B. Contracts and Purchases –

Texas Rising Star Assessor Services

On August 26, 2021, Workforce Solutions Greater Dallas released a Request for Qualifications (RFQ) for Texas Rising Star (TRS) Assessor Services procurement. This is an open procurement with multiple response deadlines: September 7, 2021, October 5, 2021, and January 6, 2022. The RFQ solicits additional qualified professionals to provide assessor services to current TRS programs and to early learning programs who may be seeking a TRS certification. Dallas, North Central Texas and Tarrant workforce boards participate in this procurement process, with respondents available to serve all sixteen (16) counties.

WFSDallas received four (4) responsive proposals to the RFQ, with one (1) proposal deemed non-responsive. The following vendors were recommended to be added to the Vendors' List: Chirell Enterprise LLC, Carolyn Callahan, Jennifer Livas, and Karrie Funston.

The payment structure for the Texas Rising Star Assessor Services are listed in the board packet.

It was recommended that the Board give authorization to add vendors presented above to the Vendors' List for Texas Rising Star Assessor Services, utilizing the payment schedule as listed in the board packet, pending proof of insurance and background checks.

FY2022 Local Match Agreements

Each year, Boards are required to secure match funds from local partners to receive federal funding for child care direct care services. The 2022 fiscal year total amount of local match required to access the federal child care funds is \$4,504,956. Staff has secured \$3,300,000 at this time and requested ratification of the agreements with each of the local match partners listed below. The Board's efforts continue to secure the remaining match amount of \$1,204,956 to meet our match requirement by January 31, 2022. The Board will bring new partnership agreements and/or amendments to existing partners back for ratification in October. The table below represents the total amount of local match funds secured from the listed partners:

Local Match Partners	Local Amount	Federal Amount
Dallas ISD	\$1,100,000	\$2,200,000
Richardson ISD	\$1,000,000	\$2,000,000
Irving ISD	\$ 350,000	\$ 700,000
Dallas College	\$ 850,000	\$1,700,000
Total	\$3,300,000	\$6,600,000

It was recommended that the Board give authorization to accept the contribution for the Local Match agreements, as specified above and as part of the CCG FY2022 contract to provide direct care to eligible children.

C. Adoption of State/Federal Policy

Current Policy #	Policy Title	State/Federal Policy Amendment	Action
S0508, Change 9 S0811, Change 3	General Eligibility Requirements Child Care Policies	WD 17-21, Board Contract Year 2022 Federal Poverty Guidelines and Attachments	Update Federal Poverty Guidelines and State Median Income Amounts for Determining Eligibility and Parent Share of Cost for Child Care Services

It was recommended that the Board give authorization to approve policies, as amended above.

D. Endorsement of External Applications/Agreements - No new grants for approval this month.

Lewis Fulbright made the motion to accept the above Consent Agenda recommendations. The motion passed with Michelle Thomas seconding. Abstentions as noted above.

Means, Ends and Expectations

A. Financial Analysis – Ashlee Verner, Chief Financial Officer, referenced the monthly Expenditure Report beginning on page 19 of the board packet. She mentioned that all blue lines in this month's packet signify money available in new grants or carryover funding available in grants that will not end prior to October 1st. Ms. Verner referenced that later in the meeting, more detail related to the available funds and new year contracts with ChildCareGroup and Equus would be provided. New grants, most beginning on October 1st, are detailed on page 21.

President, Laurie Larrea mentioned that the Board is in active procurement for the FY2021 – FY2024 Audit years.

B. Performance Analysis/Eligible Training Provider Review

Richard Perez, Research Manager, referenced page 23 of the board packet and briefed the board directors on the MPR Final Release for July 2021. Mr. Perez highlighted the following measures:

- WIOA Adult Q4 Entered Employment is not meeting at 83.57%
- WIOA Adult Q2 Entered Employment is not meeting at 87.73%
- WIOA Dislocated Worker Q2 Entered Employment is not meeting at 85.79%
- WIOA C&T Q2 Entered Employment increased slightly to 92.56%

- WIOA Youth Earnings is not meeting at 88.42%

C. Employer Engagement & Economic Snapshot – Mr. Perez referenced page 21 of the board packet and continued briefing the board of directors on Dallas County’s 5.8% Unemployment Rate. Mr. Perez indicated that Dallas County has a 20,973 jobs gain, which is a 99.46% recovery.

Oversight & Contracts

A. Contracts and Agreements

WFSDallas’ funds are allocated and disbursed upon receipt of multiple grants. The Board’s contracts with current contractors listed below will expire September 30th with exception of the child care quality contracts expiring on October 31st. Procurement requires that we review performance and compliance annually, and if acceptable, the contractor may be awarded funding for another year, up to three year renewals. The Board has reviewed and believe the contractors to be worthy of an additional year. The proposed budgets are based upon existing and enhanced services, past expenditure levels, available grant funds, and negotiated terms. The list below includes our proposed budget for fiscal year 2022 (*October 1, 2021 through September 30, 2022*):

I. FY2022 Equus Workforce Solutions (Workforce System Operations) Contract

Equus manages the Board’s eight American Job Centers; and operates workforce programs throughout Dallas County. The proposed 12-month initial contract budget consists of approximate amounts for operations and pass-through funds for customer tuition and support. Based upon prior year expenditures, planned allocations and actual grants received from TWC at this time, as well as re-awarded remaining sums; the Board recommends specific amounts, indicated below. The Board has analyzed carryover and new allocations to determine 1) ongoing COVID costs (primarily staffing); 2) obligations in Individual Training Accounts to be paid; and 3) budget for new customer activities.

The incentive matrix will be presented at a later time as the state performance targets have not been incorporated into our grants by the Texas Workforce Commission. The chart below represents the FY2022 approximate amounts for Equus’ initial contract budget:

Grant	2022 Initial Proposed Contract Budget
Workforce Innovation and Opportunity Act (WIOA) (Adult, Dislocated Worker, & Rapid Response)	\$4,000,000 + existing obligations for training
<i>Temporary Assistant to Needy Families* (TANF)</i>	\$5,000,000
<i>SNAP E&T* (SNAP)</i>	\$900,000
Non-Custodial Parent (NCP)	\$300,000
<i>Trade Adjustment Assistance* (TAA)</i>	\$375,000
Wagner-Peyser Employment Services* (ES) through December 31, 2021	\$471,902
<i>Texas Veterans Commission*(TVC)</i>	\$30,000
Reemployment Services and Eligibility Assessment** (RESEA)	\$730,000
TX34 – National Disaster Recovery Dislocated Worker – COVID-19** (NDW)	\$196,818
Sum of Approximate Contract Budget	\$12,003,720

** Grants not received, and will be contracted contingent upon receipt of grant.*

***includes re-award of remaining sums with available new funds*

II. FY2022 ChildCareGroup (Child Care Services) Contract

ChildCareGroup (CCG) provides the management and operations of child care services in Dallas County. Currently, CCG is managing over 14,000 children in care at nearly 500 child care locations. We continue to experience many changes in this program to assist jobseekers in getting back to work and providing upskilling opportunities. Staff proposed to increase the operational budget to allow CCG to build capacity in eligibility and financial personnel, and to improve cybersecurity. The FY2022 initial proposed contract budget consisting of operations and direct care funds in the amount of **\$130,700,000**:

- \$5,700,000 for operations
- \$79,000,000 for direct care services inclusive of child protective services funds
- \$46,000,000 for Service Industry Recovery (funds cover activities more than more year: target is 5,792)

The FY2022 performance target has not been determined at this time; however, the proposed target is 12,887 compared to FY2021 at 13,584 for the year to date average number of children served per day.

III. Renewal of Child Care Quality Contracts

The child care quality contracts expire on October 31st. Staff requested renewal of all quality contracts at approximately the same amounts, based on performance from the previous year and availability of funds. As TWC continues to incorporate new guidelines to the Texas Rising Star program, the Board will incorporate the changes as required and seek additional services, as necessary. The Board has existing contracts with **ChildCareGroup, Dallas College, First3Years and Camp Fire of Texas and Together for Children.**

IV. FY2022 Professional Service Contracts

The professional service agreements expiring at September 30th include services for fiscal compliance monitoring, program compliance monitoring, and technology management services.

Procurement was conducted for the technology management services; and only our current provider responded. QNet Information Services' proposal was evaluated and scored by a team of reviewers based on the criteria within the RFP.

The chart below consists of the initial proposed contract budgets for FY2022 professional service providers:

Professional Service Providers	FY 2022 Initial Proposed Contract Budget
Christine H. Nguyen, CPA – Fiscal Compliance Monitoring	\$150,000
Juanita Forbes & Associates – Program Compliance Monitoring	\$165,000
QNet Information Services – Technology Management Services	\$450,000

It was recommended that the Board give authorization to contract for the FY 2022 for approximate budget amounts, as estimated above. Contracts include **Equus, ChildCareGroup, Child Care Quality, and Professional Services**, to be effective October 1, 2021 through September 30, 2022.

V. Workforce Programs – It is anticipated that there will be implementation strategies and decisions to be made prior to the October Board of Directors' meeting and/or lack of a quorum as a result of new initiatives/funding. We continue to hear of additional funding from the federal government. We were recently asked if we could be prepared to accept and initiate projects within the same month, without delay. Staff requests Board authorization for the President to take action on Department of Labor or Texas Workforce Commission offerings up to the January 2022 Board meeting for authorization of contracts, policies and re-contracting, as appropriate. These items will be discussed and returned to the Board for approval and ratification. If time permits, emergency meetings of the Board may be required.

It was recommended that the Board give authorization to the President to contract and issue policy for workforce activities as appropriate, prior to the January board meeting and/or a lack of a quorum. These items will be returned to the Board for ratification, or emergency meetings will be called.

Susan Hoff made the motion to accept the above five recommendations. The motion passed with Ken Malcolmson seconding and three abstentions - Rebecca Acuna, Rolinda Duran and Kevin Faulkner.

Quality Assurance and Oversight

Referring to page 30 of the board packet, TWC has informed the board by letter that they have removed the CAP regarding the SNAP program.

General Discussion/Other Business – None

Adjourn at 8:50 a.m.

Consent Agenda – Item B
Contracts, Vendors & Purchases

No recommendations for this meeting.

Consent Item – C
Adoption of State/Federal Policy

Current Policy #	Policy Title	State/Federal Policy Amendment	Action
S0221 rescinding S0208, change 8	Provider Reimbursement Rates	WD 24-21, Child Care Provider Maximum Reimbursement Rate Increases	Incorporate WD 24-21 Child Care Reimbursement Rate Increases to S0221
CM0121	Workforce Innovation and Opportunity Act Policies	WD 18-21, Co-enrollment in Trade Adjustment Assistance and WIOA Dislocated Worker Programs.	Update CM0121 to include language from WD Letter 18-21 for co-enrollment with TAA and WIOA DW.
S0321	Texas Rising Star Mentors and Assessors	WD 23-21 Funds for Hiring and Retaining Texas Rising Star Mentors and Assessors	Incorporate WD 23-21 Funds for Hiring and Retaining TRS Mentors and Assessors to S0321.

RECOMMENDATION: Board authorization to approve policies, as amended above.

President's Briefing

A. Recommendation to Engage Audit and Tax Services

Staff issued procurement to engage Audit and Tax Services on September 14th, 2021 with a deadline of October 5th, 2021. Three proposals were received from **Carr, Riggs & Ingram LLC, Crowe LLP, and Weaver and Tidwell, LLP**. Each proposal was reviewed and scored by a team of reviewers based on criteria within the RFP. Crowe LLP, our existing vendor for audit services, was the highest scoring proposal.

B. Recommendation for Health Insurance

Staff issued procurement on September 28th for Healthcare Insurance for a Small Group. Proposals were due on Tuesday, October 12th. Two proposals were received from Marcontell Insurance Services and Next Generation Payroll. Each proposal was reviewed and scored by a team of reviewers based on the criteria in the procurement. Marcontell Insurance Services was the most responsive bid with continuation of BCBS Gold, ACA compliant coverage at a similar rate.

RECOMMENDATION: Board authorization to approve **Crowe LLP to deliver Audit and Tax Services** at a cost not to exceed \$112,000 with an anticipated start date of January 1, 2022 with option to extend the contract for up to three (3) additional year terms. Board authorization to approve a new broker agreement with **Marcontell Insurance Services, and renew our health insurance with BCBS at the best rate we can achieve.**

C. Leasing Updates

Property and Copiers

Copier leasing was approved in August with the selection of Xerox and second choice of our existing vendor, **Novatech**. Xerox pushed back on our required contract cancellation language and then accepted our required language, which resulted in Xerox responding later than anticipated, on October 2nd. Novatech has insisted that an auto-renewal provision in their lease boilerplate now applies which extends the lease period through October 2022. Although not optimal, we will retain the current copiers from Novatech, without increase in costs or equipment replacement, and postpone the leasing of new copiers. We will work with Novatech to reduce costs for the existing equipment, and return equipment that is no longer useful or needed.

Property leasing brokers were approved in August, dividing our portfolio between Jones, Lange, LaSalle Brokerage, Inc. and CBRE, Inc.: "Board authorization for the President **to divide the portfolio among the two bidders**. "Jones, Lang LaSalle Brokerage, Inc. to identify and negotiate new leases, beginning immediately with the relocation of the Garland Workforce Center for February 2022. CBRE, Inc. to manage existing leases for extensions with CitySquare Opportunity Center and Preston at Alpha locations. If the Brokers are amenable to this arrangement, we will review the situation as it benefits our company after one year.'

The State notified us shortly after this action that they will NOT sell the Garland facility until sometime in 2023, thus changing our original need for JLL's services. The state requests that we quickly expand our north Dallas space – Preston, which was assigned to CBRE. The addition of TWC's Vocational Rehabilitation staff will require us to double our existing space and will likely require a new property. Staff recommends working with CBRE to acquire a new lease to replace and expand the existing lease at Preston. If CBRE is not available, we will ask for assistance from JLL.

RECOMMENDATION: Board authorization to continue use of **Novatech** existing copiers at a considerable savings from their proposed costs – to fulfill the auto-renewal period. We will continue conversations with Xerox for a later implementation OR issue a formal re-procurement 2022.

Board authorization to delay the Garland property search until the state names a new date for liquidation, and to resume work with CBRE to relocate and expand the Preston at Alpha location, and assist us if the CitySquare Opportunity Center lease is not able to renew in April 2022. If CBRE, Inc. is unavailable, we will work with Jones, Lang, LaSalle Brokerage, Inc.

D. Contract Updates

As mentioned last month, we anticipated additional action on authorization of contracts, policies and re-contracting as appropriate. We've received grants and contracts as well as cost-savings resulting in carry over funds to be applied to the new year contracts as follows:

1. Equus Workforce Solutions
 - a. Workforce System Operations Contract:
 - Workforce Innovation and Opportunity Act (WIOA) funding for direct service staff to intensify services to customers and improve measures -\$1,000,000 in Adult and \$1,500,000 in Dislocated Worker;
 - \$1,000,000 in Temporary Assistance for Needy Families funds for direct customer services; and
 - \$250,000 in H-1B One Workforce in partnership with Dallas College to assist in recruitment activities.
 - b. Youth System Contract
 - \$1,700,000 in WIOA Youth funds to expand work experience activities; and
 - \$91,600 in Foster Youth and Human Trafficking Pilot – WP 7B Project funds through October 31, 2022.
2. ChildCareGroup
 - a. Child Care Services Contract - \$18,000,000 in CCDF supplemental funds to cover cost of direct care of children.
 - b. Child Care Quality Contract - \$850,000 for Texas Rising Star Mentor staffing and operational costs.

We are in receipt of the additional CCDF Discretionary COVID-19 contract dollars in the amount of \$3,308,765 for Texas Rising Star supports. These funds are designated from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act to provide targeted support to incent increased and ongoing participation in TRS. Boards must develop a plan for use of the CRRSA Texas Rising Star Support funds identifying project goals and outcomes for approval prior to project implementation. We are reviewing our current inventory for best practices/products and drafting a plan with items to present to the child care taskforce for recommendations. The plan will be a working document and if additional services are needed, the Board will seek options to meet the need through proper procurement. **In the event WFSDallas receives additional dollars, funds will be deployed and presented to the Board for ratification in January 2022.**

RECOMMENDATION: Board authorization to amend existing contracts with Equus and ChildCareGroup at cost not to exceed as presented above. In addition, as authorized any further action taken by the President to contract and/or issue policy for workforce activities as appropriate if needed will be brought back to the Board for ratification.

E. Interlocal Agreement – City of Dallas

Mayor Eric Johnson has requested that Dallas College and Workforce Solutions Greater Dallas engage in an ILA (An Interlocal agreement is **used when a district is performing for or receiving a service from a local governmental entity**) to receive federal funding for purposes of workforce preparation. Since this is the last meeting of 2021, we request approval to negotiate with the City of Dallas, Dallas College and our legal counsel to execute a beneficial agreement consistent with our mission and three year plan. As this develops, we will apprise the Board Directors via email. If necessary, we will call an emergency meeting to approve.

F. Significant External Grants

RECOMMENDATION: Board authorization to continue discussions and enter into negotiations with the City of Dallas, Office of the Mayor to establish an Interlocal Agreement (ILA).

Recommendation to cooperate and support both the U. S. Department of Commerce, Economic Development Administration – SMU - Build Back Better Regional Challenge Proposal focusing on technology; and the Dallas College – Good Jobs Challenge proposal to promote careers in biotech.

G. Cybersecurity Update

RECOMMENDATION: Board authorization to develop the tools and response to TWC regarding our recent AT&T review of our security preparedness. Specific actions were recommended in the report and will be implemented. If we are unsuccessful, we will continue to update the Board in an upcoming closed session.

**MEANS, ENDS AND EXPECTATIONS
DETAIL EXPENDITURE REPORT
August, 2021**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	* Obligations	Total Expenses + Obligations	% Expenses Obligations
5401-20	WIOA-YOUTH-PROGRAM	0620WOY002	6/30/2022	\$ 4,200,371.00	\$ 529,724.60	12.61%	58.33%	\$ 2,693,448.89	\$ 3,223,173.49	76.74%
	WIOA-YOUTH-ADMIN	0620WOY002	6/30/2022	\$ 466,707.00	\$ 59,182.36	12.68%	58.33%	\$ 59,182.36	\$ 59,182.36	12.68%
	TOTAL YOUTH			\$ 4,667,078.00	\$ 588,906.96	12.62%	58.33%	\$ 2,693,448.89	\$ 3,282,355.85	70.33%
5402-20	WIOA-ADULT-PROGRAM	0620WOA001	6/30/2022	\$ 4,170,895.20	\$ 3,921,034.81	94.01%	58.33%	\$ 118,104.50	\$ 4,039,139.31	96.84%
	WIOA-ADULT-ADMIN	0620WOA001	6/30/2022	\$ 463,432.80	\$ 253,903.21	54.79%	58.33%	\$ 253,903.21	\$ 253,903.21	54.79%
	TOTAL ADULT			\$ 4,634,328.00	\$ 4,174,938.02	90.09%	58.33%	\$ 118,104.50	\$ 4,293,042.52	92.64%
5403-20	WIOA-DISLOCATED -PROGRAM	0620WOD001	6/30/2022	\$ 3,793,379.70	\$ 2,988,713.21	78.79%	58.33%	\$ 713,950.83	\$ 3,702,664.04	97.61%
	WIOA-DISLOCATED-TRANSFER TO ADULT	0620WOD001	6/30/2022	\$ 600,000.00	\$ -	0.00%	58.33%	\$ 600,000.00	\$ 600,000.00	100.00%
	WIOA-DISLOCATED-ADMIN	0620WOD001	6/30/2022	\$ 488,153.30	\$ 82,340.32	16.87%	58.33%	\$ 82,340.32	\$ 82,340.32	16.87%
	TOTAL DISLOCATED WORKER			\$ 4,881,533.00	\$ 3,071,053.53	62.91%	58.33%	\$ 1,313,950.83	\$ 4,385,004.36	89.83%
5406-19	WIOA - Alternative Funding for Statewide Activity	0619WAF001	8/31/2021	\$ 579,443.00	\$ 547,226.53	94.44%	100.00%	\$ -	\$ 547,226.53	94.44%
5408-19	WOS - Youth Job Skills	0619WOS002	8/31/2021	\$ 512,000.00	\$ 372,541.48	72.76%	100.00%	\$ -	\$ 372,541.48	72.76%
	TOTALS			\$ 15,332,592.00	\$ 8,809,731.94	57.46%	58.33%	\$ 4,125,504.22	\$ 12,880,170.74	84.01%
5401-21	WIOA-YOUTH-PROGRAM	0621WOY001	6/30/2023	\$ 4,456,439.10	\$ -	0.00%	0.00%	\$ -	\$ -	0.00%
	WIOA-YOUTH-ADMIN	0621WOY001	6/30/2023	\$ 495,159.90	\$ -	0.00%	0.00%	\$ -	\$ -	0.00%
	TOTAL YOUTH			\$ 4,951,599.00	\$ -	0.00%	0.00%	\$ -	\$ -	0.00%
5402-21	WIOA-ADULT-PROGRAM	0621WOA001	6/30/2023	\$ 4,439,163.60	\$ -	0.00%	0.00%	\$ 2,000,000.00 *	\$ 2,000,000.00	45.05%
	WIOA-ADULT-ADMIN	0621WOA001	6/30/2023	\$ 493,240.40	\$ -	0.00%	0.00%	\$ -	\$ -	0.00%
	TOTAL ADULT			\$ 4,932,404.00	\$ -	0.00%	0.00%	\$ 2,000,000.00	\$ 2,000,000.00	40.55%
5403-21	WIOA-DISLOCATED -PROGRAM	0621WOD001	6/30/2023	\$ 4,291,682.40	\$ -	0.00%	0.00%	\$ 2,000,000.00 *	\$ 2,000,000.00	46.60%
	WIOA-DISLOCATED-ADMIN	0621WOD001	6/30/2023	\$ 476,853.60	\$ -	0.00%	0.00%	\$ -	\$ -	0.00%
	TOTAL DISLOCATED WORKER			\$ 4,768,536.00	\$ -	0.00%	0.00%	\$ 2,000,000.00	\$ 2,000,000.00	41.94%
5416-21	WIOA-Rapid Response	0621WOR001	6/30/2022	\$ 57,932.00	\$ 16,068.04	27.74%	16.67%	\$ -	\$ 16,068.04	27.74%
	TOTALS			\$ 14,710,471.00	\$ 16,068.04	0.11%	0.00%	\$ 4,000,000.00	\$ 4,016,068.04	27.30%

* Board approve \$4M to obligate between Adult/DW/Rapid Response a the September 2021 Board Meeting.

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
August, 2021**

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	0620 WIOA FUNDS	6/30/2019	\$ 4,667,078.00	\$ 8,809,731.94	57.46%	58.33%	\$ 4,125,504.22	\$ 12,880,170.74	84.01%
	WIOA FORMULA FUNDS	0621 WIOA FUNDS	6/30/2021	\$ 14,710,471.00	\$ 16,068.04	0.11%	0.00%	\$ 4,000,000.00	\$ 4,016,068.04	27.30%
5405-20	Disaster Recovery DW - COVID-19	0620NDW001	3/31/2022	\$ 1,314,851.00	\$ 433,589.33	32.98%	69.57%	\$ 761,838.84	\$ 1,195,428.17	90.92%
7211-21	Resource Administration	0621RAG001	9/30/2021	\$ 7,467.00	\$ 6,545.39	87.66%	91.67%	\$ -	\$ 6,545.39	87.66%
6229-21	Trade Act Services	0621TRA001	12/31/2020	\$ 475,116.00	\$ 274,781.96	57.83%	N/A	\$ 3,865.38	\$ 278,647.34	58.65%
6239-21	Reemployment Services and Eligibility Assessment	0621REA001	12/31/2021	\$ 801,728.00	\$ 343,034.13	42.79%	73.33%	\$ 291,800.01	\$ 634,834.14	79.18%
WIOA TOTALS	Totals			\$ 21,976,711.00	\$ 9,883,750.79	44.97%		\$ 9,183,008.45	\$ 19,011,693.82	86.51%
WAGNER-PEYSER EMPLOYMENT SERVICE										
6223-21	Employment Services	0621WPA001	12/31/2021	1,003,115.00	\$ 374,798.88	37.36%	73.33%	\$ 410,799.03	\$ 785,597.91	78.32%
6228-20	PATHS	0620WPB001	11/30/2021	\$ 250,000.00	\$ 222,780.13	89.11%	87.50%	\$ -	\$ 222,780.13	89.11%
7246-21	Texas Veterans Commission	0621TVC001	9/30/2021	\$ 169,030.00	\$ 120,319.36	71.18%	91.67%	\$ -	\$ 120,319.36	71.18%
6225-21	WCI- Red, White, and You	0621WCI001	9/30/2021	\$ 10,500.00	\$ -	0.00%	91.67%	\$ -	\$ -	0.00%
6225-21	WCI- TVLP Operating Grant Activities	0621WCI001	9/30/2021	\$ 9,013.00	\$ 8,261.88	91.67%	91.67%	\$ -	\$ 8,261.88	91.67%
6225-21	WCI- Foster Care Youth Conference	0621WCI001	9/30/2021	\$ 739.00	\$ -	0.00%	91.67%	\$ -	\$ -	0.00%
6225-21	WCI- Careers in TX Industry Week/Youth Career Fairs	0621WCI001	9/30/2021	\$ 25,000.00	\$ -	0.00%	91.67%	\$ -	\$ -	0.00%
6225-22	WCI - Retail Data Analysis Study	0621WCI001	9/30/2021	\$ 2,000.00	\$ 2,000.00	100.00%	91.67%	\$ -	\$ 2,000.00	100.00%
E.S.TOTALS	Totals			\$ 1,469,397.00	\$ 728,160.25	49.56%		\$ 410,799.03	\$ 1,138,959.28	77.51%
FOOD STAMP EMPLOYMENT AND TRAINING										
2266-21	Suppl. Nutrition Assistance Program	0621SNE001	9/30/2021	\$ 967,294.00	\$ 362,856.99	37.51%	91.67%	\$ 491,606.98	\$ 854,463.97	88.34%
2268-21	Suppl. Nutrition Assistance Program	0621SNE003	9/30/2021	\$ 800,000.00	\$ 800,000.00	100.00%	91.67%	\$ -	\$ 800,000.00	100.00%
SNAP TOTALS	Totals			\$ 1,767,294.00	\$ 1,162,856.99	65.80%		\$ 491,606.98	\$ 1,654,463.97	93.62%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
August, 2021**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	* Obligations	Total Expenses + Obligations	% Expenses Obligations
TEMPORARY ASSISTANCE FOR NEED FAMILIES										
2243-21	Noncustodial Parent Choices Program	0621NCP001	9/30/2021	\$ 455,220.00	\$ 290,435.80	63.80%	91.67%	\$ 116,348.77	\$ 406,784.57	89.36%
2245-21	Temporary Assistance for Needy Families	0621TAF001	10/31/2021	\$ 8,937,062.00	\$ 4,717,024.70	52.78%	91.67%	\$ 2,959,837.35	\$ 7,676,862.05	85.90%
TANF -TOTALS	Totals			\$ 9,392,282.00	\$ 5,007,460.50	53.31%		\$ 3,076,186.12	\$ 8,083,646.62	86.07%
CHILD CARE SERVICES										
1275-21	CCF CCMS CHILD CARE	0621CCF002	12/31/2021	\$ 82,360,934.00	\$ 69,695,003.42	84.62%	73.33%	\$ 5,600,504.17	\$ 75,295,507.59	91.42%
1271-21	CCM CCMS LOCAL INITIATIVE	0621CCM001	12/31/2021	\$ 9,121,828.00	\$ -	0.00%	73.33%	\$ 9,121,828.00	\$ 9,121,828.00	100.00%
1272-21	CHILD CARE DFPS	0621CCP001	8/31/2021	\$ 5,389,000.00	\$ 3,137,869.28	58.23%	100.00%	\$ -	\$ 3,137,869.28	58.23%
1274-21	CHILD CARE QUALITY	0621CCQ001	10/31/2021	\$ 2,512,110.00	\$ 1,298,237.28	51.68%	84.62%	\$ 804,582.18	\$ 2,102,819.46	83.71%
CHILD CARE -TOTALS	Totals			\$ 99,383,872.00	\$ 74,131,109.98	74.59%		\$ 15,526,914.35	\$ 89,658,024.33	90.21%
STATE OF TEXAS										
7230-20	Adult Education and Literacy	0618ALAC00	6/30/2022	\$ 7,563,837.00	\$ 6,941,684.63	91.77%	100.00%	\$ -	\$ 6,941,684.63	91.77%
7230-21	Adult Education and Literacy	0618ALAD0	6/30/2022	\$ 7,886,234.00	\$ 69,713.92	0.88%	16.67%	\$ 5,757,171.45	\$ 5,826,885.37	73.89%
	Totals			\$ 15,450,071.00	\$ 7,011,398.55	45.38%		\$ 5,757,171.45	\$ 12,768,570.00	82.64%
GRAND TOTAL - Grants				\$ 168,817,176.00	\$ 106,750,537.04	63.23%		\$ 42,571,190.60	\$ 149,211,596.80	88.39%

New Grants *Budget Amounts are Estimated unless noted with an asterisk

1275-22	CCF CCMS CHILD CARE	0622CCF002	12/31/2022	\$ 81,720,092.00	\$ -	0.00%	0.00%	\$ 70,301,088.00	\$ 70,301,088.00	86.03%
TBD	CHILD CARE SERVICE INDUSTRY RECOVERY	TBD	TBD	\$ 49,631,469.00	\$ -	0.00%	0.00%	\$ 46,000,000.00	\$ 46,000,000.00	92.68%
1271-22	CCM CCMS LOCAL INITIATIVE	0622CCM001	12/31/2022	\$ 9,009,912.00	\$ -	0.00%	0.00%	\$ 9,009,912.00	\$ 9,009,912.00	100.00%
1272-22	CHILD CARE DFPS	0622CCP001	8/31/2022	\$ 5,389,000.00	\$ -	0.00%	0.00%	\$ 5,389,000.00	\$ 5,389,000.00	100.00%
1274-22	CHILD CARE QUALITY	0622CCQ001	10/31/2022	\$ 1,794,490.00	\$ -	0.00%	0.00%	\$ -	\$ -	0.00%
2245-22	Temporary Assistance for Needy Families	0622TAF001	10/31/2022	\$ 7,760,192.00	\$ -	0.00%	0.00%	\$ 5,000,000.00	\$ 5,000,000.00	64.43%
2266-22	Suppl. Nutrition Assistance Program	0622SNE001	9/30/2022	\$ 1,621,655.00	\$ -	0.00%	0.00%	\$ 900,000.00	\$ 900,000.00	55.50%
2243-22	Noncustodial Parent Choices Program *	0622NCP001	9/30/2022	\$ 455,220.00	\$ -	0.00%	0.00%	\$ 300,000.00	\$ 300,000.00	65.90%
6229-22	Trade Act Services	0622TRA001	12/31/2021	\$ 475,116.00	\$ -	0.00%	0.00%	\$ 375,000.00	\$ 375,000.00	78.93%
6239-22	Reemployment Services and Eligibility Assessment	0622REA001	TBD	\$ 801,728.00	\$ -	0.00%	0.00%	\$ 730,000.00	\$ 730,000.00	91.05%
7246-22	Texas Veterans Commission	0622TVC001	9/30/2022	\$ 181,220.00	\$ -	0.00%	0.00%	\$ 30,000.00	\$ 30,000.00	16.55%
Total New Grants				\$ 158,840,094.00						

STATE OF TEXAS - Contracts

7352-21	Summer Earn and Learn	3021VRS059	1/31/2022	\$ 670,617.65	\$ 126,473.54	18.86%	100.00%	\$ 378,592.00	\$ 505,065.54	75.31%
7353-20	Student Hireability Navigator	3018VRS135-YR 2	8/31/2021	\$ 200,000.00	\$ 153,301.13	76.65%	100.00%	\$ 13,368.22	\$ 166,669.35	83.33%
7354-18	Wage Services for Paid Work Experience	3018VRS173	8/31/2021	\$ 450,000.00	\$ 267,246.59	59.39%	97.62%	\$ 152,493.58	\$ 419,740.17	93.28%
7500-21	Infrastructure Support Services and Shared Cost	0620COL000	8/31/2021	\$ 849,774.72	\$ 765,834.15	90.12%	100.00%	\$ -	\$ 765,834.15	90.12%
				\$ 2,170,392.37	\$ 1,312,855.41	60.49%		\$ 544,453.80	\$ 1,857,309.21	85.57%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
August, 2021**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	* Obligations	Total Expenses + Obligations	% Expenses Obligations
PRIVATE										
8525-18	Retail Pipeline Project (Retail Pays)	Walmart Foundation	12/31/2021	\$ 1,771,576.00	\$ 1,596,416.03	90.11%	88.24%	\$ 51,056.43	\$ 1,647,472.46	92.99%
8535-19	Walmart Statewide - PATHS	Walmart Foundation	5/16/2023	\$ 5,454,750.00	\$ 3,924,451.14	71.95%	56.25%	\$ -	\$ 3,924,451.14	71.95%
8603-20	Jobs for the Future	Jobs for the Future, Inc.	12/31/2021	\$ 100,000.00	\$ 17,251.89	17.25%	75.00%	\$ -	\$ 17,251.89	17.25%
8604-20	Jobs for the Future - Prologis Rapid Skilling Initiative	Jobs for the Future, Inc.	2/28/2021	\$ 50,000.00	\$ 42,965.15	85.93%	100.00%	\$ 7,034.85	\$ 50,000.00	100.00%
8604-21	Prologis Community Workforce Initiative – Phase II	Jobs for the Future, Inc.	5/31/2023	\$ 300,000.00	\$ -	0.00%	4.55%	\$ -	\$ -	0.00%
8605-21	Jobs for the Future - New Profit	Jobs for the Future, Inc.	12/31/2022	\$ 135,000.00	\$ 6,352.26	4.71%	23.81%	\$ -	\$ 6,352.26	4.71%
Totals				\$ 7,811,326.00	\$ 5,587,436.47	71.53%		\$ 58,091.28	\$ 5,645,527.75	72.27%

Workforce Solutions Greater Dallas
 Statements of Financial Position (Unaudited)
 August 31, 2021 and December 31, 2020

	08/31/2021	12/31/2020
	(Unaudited)	(Audited)
Assets		
Cash	\$ 8,877,774	7,466,559
Grants receivable	11,188,268	12,048,003
Advances and other receivables	451,410	51,660
Prepaid expenses	6,864	233,510
Equipment, net	5,116	8,079
Total assets	<u>\$ 20,529,432</u>	<u>19,807,811</u>
Liabilities and net assets		
Accounts payable and accrued liabilities	\$ 15,819,348	15,099,601
Employee benefits payable	153,107	153,107
Deferred revenue	3,215,620	3,215,620
Total liabilities	<u>19,188,075</u>	<u>18,468,328</u>
Net assets		
Without donor restrictions	1,166,198	736,262
With donor restrictions	175,159	603,221
Total net assets	<u>1,341,357</u>	<u>1,339,483</u>
Total liabilities and net assets	<u>\$ 20,529,432</u>	<u>19,807,811</u>

Workforce Solutions Greater Dallas
 Statements of Activities (Unaudited)
 Period ended August 31, 2021 and December 31, 2020

	<u>08/31/2021 (Unaudited)</u>			<u>12/31/2020 (Audited)</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	90,980,850	—	90,980,850	149,239,772	—	149,239,772
Other	1,259		1,259	38,278		38,278
Dividends & interest	1,874		1,874	7,637		7,637
Net assets released from restrictions	428,062	(428,062)	—	319,641	(319,641)	—
Total revenues and other support	<u>91,412,045</u>	<u>(428,062)</u>	<u>90,983,983</u>	<u>149,605,328</u>	<u>(319,641)</u>	<u>149,285,687</u>
Expenses						
Direct program services	88,631,250		88,631,250	146,310,871		146,310,871
Administration	2,350,859		2,350,859	3,272,670		3,272,670
Total expenses	<u>90,982,109</u>	<u>—</u>	<u>90,982,109</u>	<u>149,583,541</u>	<u>—</u>	<u>149,583,541</u>
Change in net assets	429,936	(428,062)	1,874	21,787	(319,641)	(297,854)
Net assets, beginning of year	736,262	603,221	1,339,483	714,475	922,862	1,637,337
Net assets, end of year	<u>\$ 1,166,198</u>	<u>\$ 175,159</u>	<u>\$ 1,341,357</u>	<u>\$ 736,262</u>	<u>\$ 603,221</u>	<u>\$ 1,339,483</u>

BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **DALLAS**

FINAL RELEASE
As Originally Published 9/30/2021
AUGUST 2021 REPORT

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		10	3	5	72.22%											
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 Q2 Post Exit – Adult (DOL)	-P	83.29%	71.20%	71.20%	59.30%	72.10%	72.10%	299	504	63.90%	58.90%	48.30%	65.40%	7/19	6/20
DOL-C	Employed Q4 Post Exit – Adult (DOL)	-P	87.59%	69.30%	69.30%	60.70%	71.80%	69.20%	340	560	63.60%	59.60%	60.70%	59.70%	1/19	12/19
DOL-C	Median Earnings Q2 Post Exit – Adult (DOL)	+P	123.59%	\$5,800.00	\$5,800.00	\$7,167.98	\$6,367.00	\$6,241.96	n/a	299	\$6,775.79	\$5,995.04	\$7,594.00	\$8,124.97	7/19	6/20
DOL-C	Credential Rate – Adult (DOL)	MP	101.46%	75.30%	75.30%	76.40%	85.60%	77.10%	310	406	75.60%	73.30%	76.90%	79.60%	1/19	12/19
DOL-C	Measurable Skills Gains - Adult (DOL)	---	-----	-----	-----	30.10%	68.40%	n/a	53	176	-----	-----	-----	-----	7/21	8/21
DOL-C	Employed Q2 Post Exit – DW (DOL)	-P	86.04%	79.50%	79.50%	68.40%	83.60%	84.50%	173	253	72.00%	69.80%	62.30%	63.30%	7/19	6/20
DOL-C	Employed Q4 Post Exit – DW (DOL)	MP	98.09%	78.50%	78.50%	77.00%	82.70%	84.50%	292	379	83.10%	72.20%	73.80%	76.20%	1/19	12/19
DOL-C	Median Earnings Q2 Post Exit – DW (DOL)	+P	110.59%	\$8,600.00	\$8,600.00	\$9,510.34	\$9,467.90	\$8,791.68	n/a	173	\$8,608.88	\$11,540.02	\$8,464.11	\$16,956.20	7/19	6/20
DOL-C	Credential Rate – DW (DOL)	+P	112.38%	73.50%	73.50%	82.60%	76.30%	79.50%	214	259	82.30%	72.00%	92.20%	81.60%	1/19	12/19
DOL-C	Measurable Skills Gains - DW (DOL)	---	-----	-----	-----	30.10%	75.60%	n/a	46	153	-----	-----	-----	-----	7/21	8/21
DOL-C	Employed/Enrolled Q2 Post Exit – Youth (DOL)	+P	112.23%	69.50%	69.50%	78.00%	70.40%	72.50%	462	592	77.40%	76.80%	75.60%	87.70%	7/19	6/20
DOL-C	Employed/Enrolled Q4 Post Exit – Youth (DOL)	+P	120.21%	65.80%	65.80%	79.10%	79.70%	78.30%	552	698	82.20%	76.80%	75.80%	81.80%	1/19	12/19
DOL-C	Median Earnings Q2 Post Exit – Youth (DOL)	-P	88.89%	\$2,900.00	\$2,900.00	\$2,577.67	\$3,109.25	\$3,272.40	n/a	370	\$2,388.57	\$2,523.33	\$2,880.84	\$2,953.82	7/19	6/20
DOL-C	Credential Rate – Youth (DOL)	+P	125.29%	51.80%	51.80%	64.90%	60.10%	67.00%	174	268	63.60%	66.70%	62.70%	66.30%	1/19	12/19
DOL-C	Measurable Skills Gains - Youth (DOL)	---	-----	-----	-----	19.40%	41.70%	n/a	19	98	-----	-----	-----	-----	7/21	8/21
LBB-K	Employed/Enrolled Q2 Post Exit – C&T Participants	-P	92.59%	65.60%	65.60%	60.74%	69.97%	70.30%	14,993	24,684	67.37%	55.34%	53.03%	65.91%	7/19	6/20
LBB-K	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	97.48%	81.70%	81.70%	79.64%	85.32%	84.86%	24,306	30,521	85.27%	78.36%	73.34%	78.68%	1/19	12/19
LBB-K	Credential Rate – C&T Participants	+P	113.70%	69.40%	69.40%	78.91%	79.00%	74.63%	722	915	80.80%	75.81%	80.31%	78.38%	1/19	12/19

Reemployment and Employer Engagement Measures

TWC 1,2	Claimant Reemployment within 10 Weeks	+P	181.37%	43.95%	n/a	79.71%	59.22%	58.78%	3,151	3,953	94.29%	79.11%	86.17%	78.53%	7/20	5/21
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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 9/30/2021
AUGUST 2021 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
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Reemployment and Employer Engagement Measures

TWC	# of Employers Receiving Workforce Assistance	+P	108.71%	8,940	9,583	9,719	9,413	14,170	-----	-----	4,567	4,411	4,926	4,544	10/20	8/21
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1. Performance in Q1 was artificially boosted because very few claimant with new claims during that period were subject to work search.
2. The Commission adopted BCY21 targets on Claimant Reemployment within 10 Weeks that will apply to claimants whose 10 Week Start Date is Jan 1, 2021 to June 30, 2021.

Program Participation Measures

TWC	Avg # Children Served Per Day - Combined	+P	111.45%	11,516	11,516	12,835	15,606	14,642	3,067,547		11,768	12,178	13,466	14,459	10/20	8/21
3									239							

3. TWC took a number of actions to mitigate the impact of COVID-19 on child care providers and families and to ensure the availability of child care for working parents in Texas. Some of these actions resulted in increased costs of care. In addition, many families suspended care during the summer. The system began ramping enrollment back up and in the last quarter saw an increase of over 10,000 kids per day statewide.

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 9/30/2021

AUGUST 2021 REPORT

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

Board	WIOA Outcome Measures														
	Adult					DW					Youth				
	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)
Alamo	89.40%	97.86%	114.72%	109.33%	n/a	82.18%	95.22%	115.68%	113.03%	n/a	103.69%	101.51%	103.61%	187.72%	n/a
Borderplex	98.71%	102.34%	150.10%	113.18%	n/a	93.47%	94.66%	115.31%	117.80%	n/a	113.19%	96.52%	101.75%	73.90%	n/a
Brazos Valley	96.05%	95.51%	100.00%	74.16%	n/a	80.81%	81.24%	110.40%	66.30%	n/a	110.96%	117.34%	111.34%	168.00%	n/a
Cameron	94.51%	100.13%	124.68%	108.71%	n/a	97.61%	103.87%	107.93%	112.78%	n/a	118.15%	120.85%	146.96%	181.84%	n/a
Capital Area	106.02%	104.67%	174.72%	110.52%	n/a	98.25%	97.15%	168.60%	103.59%	n/a	109.11%	124.93%	115.83%	124.32%	n/a
Central Texas	93.99%	103.13%	200.56%	113.06%	n/a	72.90%	87.94%	148.26%	104.71%	n/a	107.68%	114.90%	110.83%	130.08%	n/a
Coastal Bend	88.86%	90.34%	120.55%	93.12%	n/a	98.64%	85.60%	118.38%	86.71%	n/a	113.87%	117.38%	97.84%	107.02%	n/a
Concho Valley	106.23%	92.56%	99.58%	89.60%	n/a	82.28%	108.06%	137.88%	107.54%	n/a	94.40%	138.23%	165.41%	169.12%	n/a
Dallas	83.29%	87.59%	123.59%	101.46%	n/a	86.04%	98.09%	110.59%	112.38%	n/a	112.23%	120.21%	88.89%	125.29%	n/a
Deep East	109.36%	98.08%	98.15%	115.21%	n/a	79.18%	96.13%	98.29%	82.33%	n/a	120.30%	124.17%	118.21%	145.19%	n/a
East Texas	82.48%	93.69%	100.40%	92.54%	n/a	82.65%	89.30%	74.43%	90.79%	n/a	121.35%	125.66%	125.40%	192.98%	n/a
Golden Crescent	114.47%	114.45%	114.61%	110.12%	n/a	93.12%	91.56%	76.61%	127.86%	n/a	108.46%	99.86%	193.50%	53.28%	n/a
Gulf Coast	91.17%	86.68%	84.63%	83.64%	n/a	84.76%	84.78%	102.45%	85.00%	n/a	102.45%	103.63%	99.14%	110.26%	n/a
Heart of Texas	105.49%	94.39%	118.34%	64.27%	n/a	90.75%	91.35%	181.40%	78.00%	n/a	126.23%	106.93%	80.28%	104.32%	n/a
Lower Rio	99.58%	92.99%	96.93%	102.30%	n/a	100.13%	94.83%	143.43%	96.37%	n/a	102.58%	92.39%	103.12%	170.88%	n/a
Middle Rio	104.58%	105.96%	110.79%	106.66%	n/a	96.04%	95.49%	84.47%	130.29%	n/a	124.61%	119.75%	128.95%	330.03%	n/a
North Central	84.06%	93.12%	121.07%	110.55%	n/a	80.88%	87.12%	121.18%	110.11%	n/a	109.04%	109.60%	116.31%	120.32%	n/a
North East	102.88%	101.17%	113.63%	92.02%	n/a	92.80%	92.87%	86.45%	129.43%	n/a	127.73%	129.68%	133.74%	145.74%	n/a
North Texas	87.19%	82.92%	77.79%	72.55%	n/a	58.28%	111.22%	84.90%	142.86%	n/a	129.03%	134.43%	123.29%	108.10%	n/a
Panhandle	98.56%	93.87%	135.67%	115.08%	n/a	104.38%	113.15%	84.30%	114.29%	n/a	117.45%	120.67%	173.03%	134.72%	n/a
Permian Basin	96.93%	86.68%	109.27%	117.74%	n/a	67.13%	68.36%	143.13%	90.57%	n/a	104.17%	121.36%	139.00%	269.82%	n/a
Rural Capital	95.16%	99.17%	121.47%	107.98%	n/a	92.96%	96.40%	109.95%	102.86%	n/a	115.10%	122.75%	165.27%	121.92%	n/a
South Plains	98.55%	104.04%	122.23%	114.42%	n/a	96.04%	89.28%	141.70%	114.29%	n/a	108.98%	114.56%	121.51%	74.72%	n/a
South Texas	82.16%	74.84%	114.68%	118.86%	n/a	88.59%	121.36%	90.95%	114.29%	n/a	98.18%	100.69%	136.33%	126.09%	n/a
Southeast	95.53%	78.86%	103.56%	128.59%	n/a	103.40%	103.36%	136.82%	92.91%	n/a	112.85%	99.58%	79.26%	190.18%	n/a
Tarrant	94.40%	91.36%	128.76%	99.31%	n/a	96.60%	91.46%	117.12%	106.43%	n/a	127.30%	120.92%	81.55%	237.06%	n/a
Texoma	106.67%	107.04%	150.27%	101.76%	n/a	58.28%	121.80%	13.59%	114.29%	n/a	124.03%	129.68%	134.11%	84.16%	n/a
West Central	96.08%	99.71%	160.40%	113.61%	n/a	109.32%	92.81%	124.24%	101.60%	n/a	112.16%	115.47%	103.88%	140.35%	n/a
+P	1	1	19	12	0	0	4	16	13	0	17	19	18	21	0
MP	20	21	7	11	0	15	16	5	10	0	11	9	6	3	0
-P	7	6	2	5	0	13	8	7	5	0	0	0	4	4	0
% MP & +P	75%	79%	93%	82%	N/A	54%	71%	75%	82%	N/A	100%	100%	86%	86%	N/A
From	7/19	1/19	7/19	1/19		7/19	1/19	7/19	1/19		7/19	1/19	7/19	1/19	
To	6/20	12/19	6/20	12/19		6/20	12/19	6/20	12/19		6/20	12/19	6/20	12/19	

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

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

Board	WIOA Outcome Measures (cont.)			Reemployment and Employer Engagement		Participation	Total Measures			
	C&T Participants			Claimant ReEmployment within 10 Weeks	Employers Receiving Workforce Assistance	Average # Children Served Per Day-Combined	+P	MP	-P	% MP & +P
	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q2-Q4 Post-Exit	Credential Rate							
Alamo	92.55%	99.35%	97.71%	112.71%	102.50%	103.72%	5	10	3	83%
Borderplex	92.03%	97.37%	99.65%	115.90%	111.82%	103.35%	7	9	2	89%
Brazos Valley	91.19%	94.68%	67.39%	112.28%	129.21%	97.69%	7	4	7	61%
Cameron	97.80%	94.74%	122.77%	115.30%	123.74%	107.26%	10	7	1	94%
Capital Area	97.15%	100.92%	106.61%	116.85%	110.83%	88.94%	9	8	1	94%
Central Texas	92.44%	98.56%	106.79%	114.35%	112.62%	107.99%	10	5	3	83%
Coastal Bend	86.17%	95.83%	72.05%	110.88%	116.56%	96.96%	6	7	5	72%
Concho Valley	99.94%	98.04%	100.35%	105.99%	97.95%	103.66%	5	11	2	89%
Dallas	92.59%	97.48%	113.70%	181.37%	108.71%	111.45%	10	3	5	72%
Deep East	87.12%	96.43%	104.47%	111.33%	148.35%	100.56%	7	8	3	83%
East Texas	88.93%	97.80%	94.71%	111.96%	104.67%	99.72%	5	7	6	67%
Golden Crescent	101.16%	100.34%	123.78%	114.43%	102.12%	92.62%	8	7	3	83%
Gulf Coast	86.51%	92.28%	82.20%	115.94%	129.51%	92.15%	3	5	10	44%
Heart of Texas	99.79%	96.70%	85.72%	114.69%	114.36%	100.49%	5	9	4	78%
Lower Rio	97.38%	90.45%	110.17%	115.28%	109.66%	88.47%	5	11	2	89%
Middle Rio	92.91%	90.26%	124.78%	116.60%	127.07%	92.01%	9	5	4	78%
North Central	88.35%	100.55%	100.72%	125.53%	123.12%	96.69%	8	6	4	78%
North East	97.44%	97.91%	113.62%	118.10%	96.64%	111.18%	9	8	1	94%
North Texas	102.07%	97.98%	99.76%	121.26%	106.42%	96.64%	7	5	6	67%
Panhandle	99.65%	98.83%	126.08%	115.20%	102.48%	100.26%	10	7	1	94%
Permian Basin	89.60%	89.90%	110.50%	110.08%	106.31%	100.22%	8	5	5	72%
Rural Capital	97.01%	103.16%	119.37%	120.15%	134.53%	102.78%	8	10	0	100%
South Plains	94.89%	96.46%	117.65%	114.56%	115.75%	111.07%	10	5	3	83%
South Texas	91.01%	91.93%	142.22%	114.57%	114.41%	94.52%	9	3	6	67%
Southeast	95.32%	92.11%	78.40%	106.94%	120.29%	109.72%	7	7	4	78%
Tarrant	93.32%	99.40%	109.42%	164.11%	93.13%	117.78%	8	7	3	83%
Texoma	101.43%	99.85%	110.62%	123.87%	106.03%	114.77%	10	5	3	83%
West Central	91.52%	97.17%	104.54%	118.20%	102.78%	100.33%	7	10	1	94%
+P	0	0	15	28	20	8	212			
MP	12	20	7	0	7	14	194			
-P	16	8	6	0	1	6	98			
% MP & +P	43%	71%	79%	100%	96%	79%	81%			
From	7/19	1/19	1/19	7/20	10/20	10/20	From			
To	6/20	12/19	12/19	5/21	8/21	8/21	To			

Economic Snapshot

5.2%

Unemployment Rate

August 2021 Dallas County Down 0.6 percentage points from July 2021. The Texas rate is also down 0.7 points to 5.3%

11,069

Job Gains

Dallas County (+0.8%) Employment gains across the state slowed in August. Texas had a 0.7% monthly growth compared to 1.2% in July.

+2,439

Job Recovery

August 2021 (100.2%) After 18 months, Dallas County has eclipsed the number of jobs lost between March and April of 2020.

65.7%

Return to Work

Dallas County UI Claimants Or, **256,262** since the pandemic began in March 2020

- Asian: 8% or 19,753
- Black: 31% or 78,451
- Hispanic: 25% or 64,227
- White: 25% or 63,942
- Other: 11% or 29,889

Dallas – Fort Worth Regional Recovery

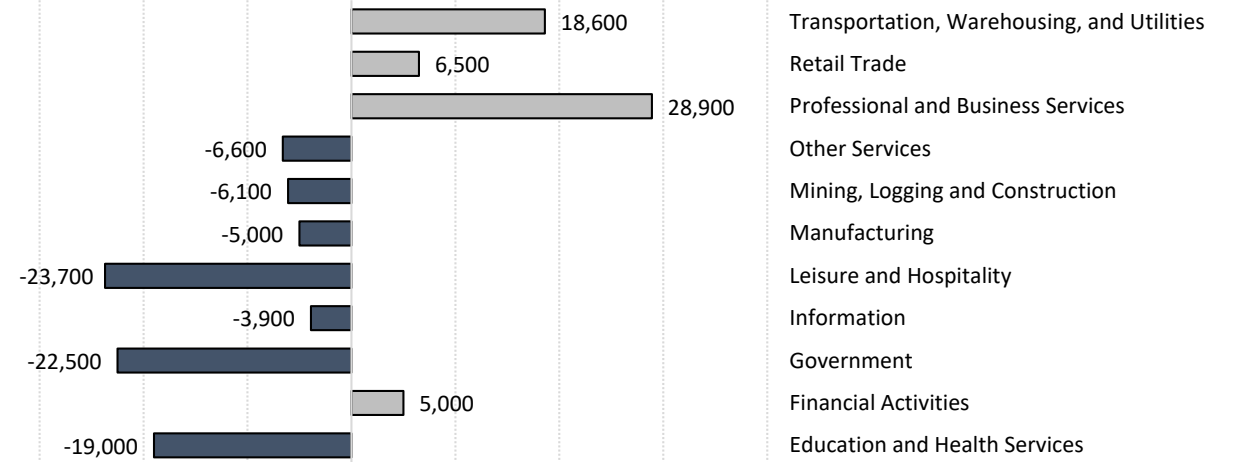
The DFW metropolitan region continues to recover in line with the state averages. The unemployment rate has generally trended downward since the spike in April 2020; and, job growth remains strong despite a slowdown in August.

Texas Labor Force Participation Rate:

The labor force participation rate for Texas dropped to **60.2%** back in April of 2020. Since then, the participation rate increased but has remained relatively flat for the past 7 months. As of August 2021, the participation rate is **62.3%**.

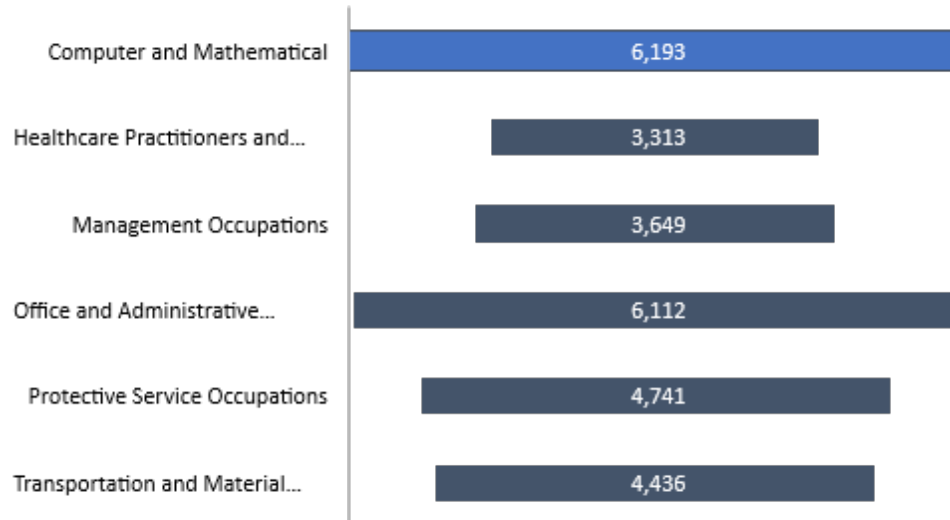
Source: US Bureau of Labor Statistics, Seasonally Adjusted

Job Recovery by Industry Sector Dallas – Fort Worth Region

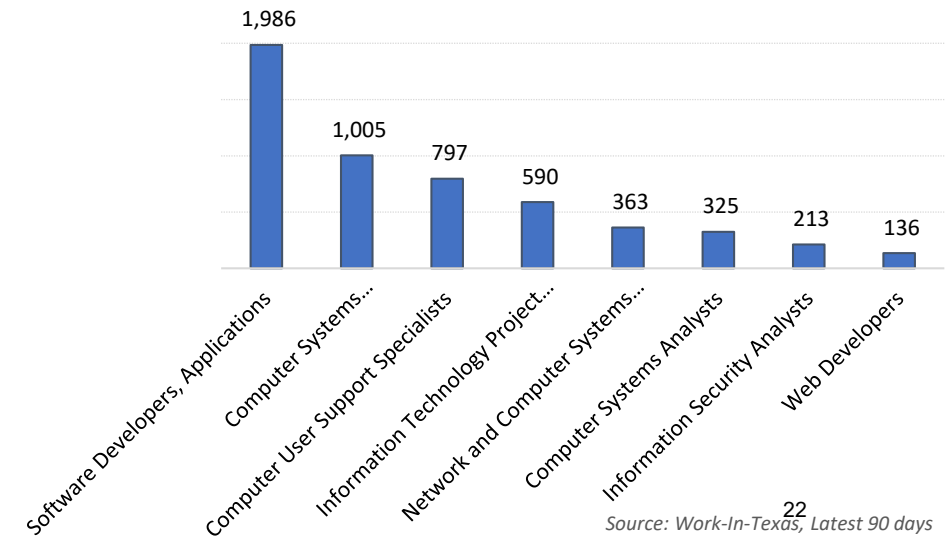


Source: US Bureau of Labor Statistics, Current Employment Estimates, Not Seasonally Adjusted

Dallas County – Latest 90 days Job Openings by Occupation Group













Dallas County – Latest 90 days Job Openings Top IT Occupations



Source: Work-In-Texas, Latest 90 days July 8th – Oct. 5th.

Means, Ends and Expectations Quality Assurance & Oversight Report

	Review final with no issues		New Review
	Pending final review		Pending Report
	Review final with issues		

August – September WIOA Youth - Equus		Program Review: Recommendations were made in the following areas: Eligibility, Case management, TWIST Data Entry Status: Review complete. Pending contractor response.
September - October 2021 TAA – Equus		Program Review: Status: Review complete. Exit conference scheduled.
April – August 2021 CCG		Fiscal Review Status: Review in progress
April – August 2021 All programs - Equus		Fiscal Review Status: Review in progress.
June – July 2021 Choices - Equus		Program Review: Recommendations were made in the following areas: Eligibility, case management, TWIST Data Entry, support services. Status: Review completed. Pending final monitoring response.

2021 ANNUAL AWARDS

Recognition Video

Employer/Community Impact Award

Dallas Independent School District

Dr. Michael Hinojosa, Superintendent

Innovation Award

Retail Pays Partnership

**Café Momentum, CVS Health,
Dallas College, DART, Penn Foster**

A proud partner of the  American Job Center network

WORKFORCE SOLUTIONS
GREATER DALLAS

Randal Wier
Workforce Excellence Award

Georgia Knox

Resolution

ChildCareGroup

Outgoing Board Directors

Richard Collins

Holly Crowder

Jason Oliver

Employee Tenure Award

Karri Alexander – 10 Years

Shenaz Vaid – 30 Years

Thank you for joining us today.
Congratulations to award recipients, and to our
Customers and Subrecipients who grow the
Dallas economy through workforce
development.

See you in January!