



# February Board Meeting

February 17, 2016, 7:30 A.M.

Meeting Location: 500 N. Akard St., Suite 2600, Dallas, Texas 75201

**BOARD OF DIRECTORS MEETING**  
February 17, 2016 – 7:30 a.m.  
Dallas Regional Chamber, 500 N. Akard St., Suite 2600, Dallas, Texas 75201

Call to Order — Julie Bugala, Vice Chair

Public Comment

Declaration of Conflict of Interest

Chairman's Comments

Report from the Audit Committee – Bill O'Dwyer, Committee Member Action  
Engagement of Auditors, Review and Approval of 2016 Annual Budget,  
and Ratification of Healthcare Benefits & Policy

Consent Agenda Action

- A. Review and Approval of October 21, 2015 Meeting Minutes
- B. Approval of Training Providers and Vendors
- C. Contracts and Purchases
- D. Endorsement of External Grant Applications and Agreements
- E. Policies

Means, Ends and Expectations Discussion/Action

- A. Monthly Performance Analysis
- B. Monthly Financial Analysis
- C. Employer Engagement

President's Briefing Discussion/Action

- A. Authorization of Contracts
  - Adult Education and Literacy Program Update
  - ResCare Contract Amendment
  - ChildCareGroup Contract Amendment
  - Child Care Policies (*Reimbursement Rates & Operations*)
- B. Quality Assurance and Oversight
- C. Legislative Update

General Discussion/Other Business

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

Adjourn

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

*\*Meetings are held at Ross Tower, 500 N. Akard St., Suite 2600, Dallas, Texas 75201 at 7:30 A.M., unless otherwise noted.*

2016 Monthly Meeting Schedule – Wednesday Meeting Dates

|                    |   |
|--------------------|---|
| February 17, 2016  | Annual Budget, Review and Acceptance of Healthcare Benefits Plan, Engage Auditors   |
| April 20, 2016     | Towne Market Lease, Procurement (Childcare Management Contract)   |
| May 18, 2016       | Procurements  |
| August 17, 2016    | Presentation and Acceptance of the Annual Audit   |
| September 21, 2016 | Annual Contract Awards (Workforce, Childcare, Youth, Professional Contracts)  |
| October 19, 2016   | Welcome New & Returning Board Directors, CEO Evaluation by the Full Board, End of Year Review Annual Meeting, Election of Officers and Awards Ceremony, Procurement |
| November 2016(TBA) | Red, White and You! Statewide Hiring Fair (attendance optional)   |

**Board of Directors**

|  |   |
|--|---|
| <p><b>Cathy Fraser</b>, Mayor Clinic, <b>Chair</b><br/><b>Julie Bugala</b>, AT&amp;T, <b>Vice Chair</b><br/><b>Ellen Torbert</b>, Southwest Airlines, <b>Treasurer</b><br/><b>Patrick J. Aulson</b>, Kaplan, <b>Past Chair</b></p>   | <p><b>Laurie Bouillion Larrea</b>, <b>President</b><br/><b>Connie Rash</b>, <b>Secretary</b></p>  |
| <p><b>Irma Allen</b>, Health and Human Services Commission<br/><b>Tré Black</b>, On-Target Supplies and Logistics<br/><b>Cristina Criado</b>, Criado and Associates<br/><b>Rolinda Duran</b>, DARS<br/><b>Angela Farley</b>, Dallas Regional Chamber<br/><b>Gilbert Gerst</b>, Bank of Texas<br/><b>Susan Hoff</b>, United Way of Metro. Dallas<br/><b>Mark King</b>, Micropac Industries, Inc.<br/><b>Elaine Lantz</b>, UAW Local 2320<br/><b>Wendy Lopez</b>, AECOM<br/><b>Leonor Marquez</b>, Los Barrios Unidos Community Clinic</p> | <p><b>Dr. Joe May</b>, DCCCD<br/><b>Dr. Michael McFarland</b>, Lancaster ISD<br/><b>Kerry McGeath</b>, Desoto Public Library<br/><b>Bill O'Dwyer</b>, MIINC Mechanical<br/><b>Terrance F. Richardson</b>,<br/>PricewaterhouseCoopers, LLP<br/><b>James Stubbs</b>, Kroger Food Stores<br/><b>Lee Ann Valerio</b>, Region 10 ESC<br/><b>Mark York</b>, Dallas AFL-CIO<br/><b>Gabriella Draney Zielke</b>, Tech<br/>Wildcatters</p> |

# Audit Committee Report

**Wednesday, January 13, 2016 at 7:30 at Board Offices**

*500 N. Akard, Suite 3030, Dallas, Texas 75201*

## **Committee Present**

Bill O'Dwyer, Committee Member

Ellen Torbert, Committee Chair (via phone)

## **Staff Represented**

Laurie Bouillion Larrea, President

Mike Purcell, Chief Financial Officer

Ashlee Verner, Accounting Manager

## **Guest Represented**

Kevin Smith CPA, Partner and Michelle Buss, Manager with Crowe Horwath Accounting Firm

### **I. Review and Approval of the 2015 Audit Plan**

Kevin Smith, Partner, Crowe Horwath, presented and discussed the 2015 audit plan with the Committee.

### **II. Review and Approval of Annual Budget**

The Audit Committee reviewed the 2016 Proposed Annual Budget. The grant funds for 2016 reflect a slight increase of less than half of one percent compared to the 2015 totals. Budgeted Administrative Costs and Center Costs for facilities remain unchanged from 2015 reflecting a fraction of a percent less to the total grants.

### **III. Review of Healthcare Benefits**

The Audit Committee reviewed the 2016 Medical & Dental Benefit Renewals effective January 1, 2016. Mike Purcell, CFO, provided a briefing for the Committee with the history and quotes received. Overall increases in Blue Cross Premium costs totaled 6.85%, but were substantially less than quotes received from United Healthcare, Aetna, and Humana. The Committee accepted staffs recommendations to maintain the same carrier and similar levels of coverage.

### **IV. YMCA Corporate Membership**

Membership in the T. Boone Pickens YMCA is available to all Board Employees. This program encourages regular exercise, healthy diet and wellness into daily lives. As a requirement, each employee must attend health or workout visits to the YMCA at least five (5) times monthly.

**RECOMMENDATION:** There was not a quorum physically present at this meeting; however the Committee accepted and endorsed staff recommendations for Crowe Horwath as auditors for reporting on our 2015 financial reports, the 2016 budget be accepted as presented, and ratification of the 2016 healthcare and wellness benefits.

**Consent Item – A**  
**Review and Approval of Meeting Minutes October 21, 2015**

| Directors Present             | Directors Present(cont'd) | Directors Absent    |
|-------------------------------|---------------------------|---------------------|
| Irma Allen                    | Elaine Lantz              | Rolinda Duran       |
| Patrick J. Aulson, Past Chair | Leonor Marquez            | Wendy Lopez         |
| Tré Black                     | Dr. Joe May               | Terrance Richardson |
| Julie Bugala, Vice Chair      | Dr. Michael McFarland     |                     |
| Cristina Criado               | Kerry McGeath             |                     |
| Angela Farley                 | Bill O'Dwyer              |                     |
| Cathy Kusaka Fraser, Chair    | James Stubbs              |                     |
| Gilbert Gerst                 | Ellen Torbert, Treasurer  |                     |
| Susan Hoff                    | Lee Ann Valerio           |                     |
| Mark King                     | Mark York                 |                     |
| Jay Klingelhoffer             | Gabriella Draney Zielke   |                     |

**MINUTES**

**Call To Order/Welcome**

Chair, Cathy Fraser called the Board of Directors' meeting to order at 7:45 a.m. and welcomed everyone in attendance. A quorum was present.

**Public Comment – None**

**Declaration of Conflict of Interest –** Dr. Joe May on DCCCD items and Dr. Michael McFarland on Region 10 items.

**Chairman's Comments –** Chair Fraser thanked everyone for their attendance. She invited the Directors to register for the Texas Workforce Commission's 19<sup>th</sup> Annual Conference that will be held in November in Dallas. Chair Fraser thanked the Directors for taking the surveys and for the feedback.

**Nominating Committee Report - Election of Officers**

The Nominating Committee met on September 9 at 9:00 a.m. at the Board offices. The attendees included: Angela Farley, Gilbert Gerst, Terrence Richardson, Laurie Bouillion Larrea (President) (via phone), and Connie Rash (Board Secretary). Following a review of biographies and discussion, Committee members recommended the re-election of existing officers for an additional term:

|                                |
|--------------------------------|
| Chair – Cathy Fraser           |
| Vice Chair – Julie Bugala      |
| Treasurer – Ellen Torbert      |
| Past Chair – Patrick J. Aulson |

The Nominating Committee recommended the above slate of officers for 2016-2017. Bill O'Dwyer made the motion to accept the Nominating Committee's recommendation. Tre' Black seconded and the motion passed.

**Consent Agenda**

**A. Approval of September 16, 2015 Meeting Minutes**

**B. Approval of Training Providers - No Eligible Training Provider Programs presented for approval.**

**Ratification of Vendor to the Approved Vendors' List**

Staff conducted procurement for an electric provider for Preston at Alpha Workforce Center.

It was recommended that the Board of Directors approve ratification to add TXU Energy to the Approved Vendors' list. Also, board authorization to elect TXU as electric provider for the Preston at Alpha Workforce Center location.

**C. Contracts and Purchases**

**FY16 Arbor E&T, LLC. d.b.a. Rescare Workforce Services Contract (Workforce Operations)**

Last month, staff provided the 2016 proposed budget for ResCare workforce operations contract. The proposed budget presented included the initial 2015 budget based on planned allocations provided by TWC and actual grants received at that time. The table below represents the actual contracted amounts for 2014, 2015; and 2016 final budget amounts to be contracted to ResCare for program operations and direct services. The performance targets are still being negotiated with Texas Workforce Commission.

*\*WIOA funding for 2016 contract budget is a 9 month budget; TAA and SNAP ABAWD have not been received, and will be contracted contingent upon receipt of grant. We will bring a negotiated profit matrix back to the Board.*

| ResCare Contract  | 2014 Final Budget      | 2015 Final Budget      | 2016 Final Budget      |
|---|------------------------|------------------------|------------------------|
| <b>Workforce Innovation and Opportunity Act(WIOA)-Adult</b> | <b>\$4,783,000.00</b>  | <b>\$3,499,770.00</b>  | <b>\$3,954,985.00*</b> |
| Program Operations  | \$1,891,739.00         | \$2,222,077.00         | \$1,804,217.00         |
| Training Scholarships & Support Services                    | \$2,891,261.00         | \$1,277,693.00         | \$2,150,768.00         |
| <b>WIOA - Dislocated Worker</b>                             | <b>\$5,136,000.00</b>  | <b>\$5,143,563.00</b>  | <b>\$3,898,589.00*</b> |
| Program Operations  | \$1,717,460.00         | \$1,367,060.00         | \$2,157,172.00         |
| Training Scholarships & Support Services                    | \$3,418,540.00         | \$3,776,503.00         | \$1,741,417.00         |
| <b>Temporary Assistant to Needy Families</b>                | <b>\$7,859,370.00</b>  | <b>\$8,629,170.00</b>  | <b>\$8,295,015.00</b>  |
| Program Operations  | \$5,790,417.00         | \$6,489,170.00         | \$6,862,794.00         |
| Training Scholarships & Support Services                    | \$2,068,953.00         | \$2,140,000.00         | \$1,432,221.00         |
| <b>SNAP E&amp;T</b>   | <b>\$1,233,758.00</b>  | <b>\$1,080,443.00</b>  | <b>\$974,264.00</b>    |
| Program Operations  | \$1,088,658.00         | \$804,443.00           | \$769,669.00           |
| Training Scholarships & Support Services                    | \$145,100.00           | \$276,000.00           | \$204,595.00           |
| <b>SNAP E&amp;T ABAWD*</b>                                  | <b>\$561,400.00</b>    | <b>\$869,044.00</b>    | <b>\$0.00</b>          |
| Program Operations  | \$561,400.00           | \$869,044.00           |                        |
| <b>Trade Adjustment Assistance*</b>                         | <b>\$2,331,841.00</b>  | <b>\$2,862,311.00</b>  | <b>\$2,740,163.00</b>  |
| Program Operations  |                        |                        |                        |
| Training Scholarships & Support Services                    | \$2,331,841.00         | \$2,862,311.00         | \$2,740,163.00         |
| <b>Non-Custodial Parent</b>                                 | <b>\$387,639.00</b>    | <b>\$393,630.00</b>    | <b>\$384,177.00</b>    |
| Program Operations  | \$211,578.00           | \$278,639.00           | \$272,766.00           |
| Training Scholarships & Support Services                    | \$176,061.00           | \$114,991.00           | \$111,411.00           |
| <b>Total Contract</b>                                       | <b>\$22,293,008.00</b> | <b>\$22,477,931.00</b> | <b>\$20,247,193.00</b> |

It was recommended that the Board ratify the approval of the FY2016 amounts presented above to contract with Arbor E&T, LLC d.b.a. ResCare Workforce Services to provide management and operations of the Workforce Solutions offices, effective October 1, 2015.

**Business Access Amendment**

ResCare is continuing to utilize Business Access in-home learning system (Chromebooks) for Choices customers to assist with increasing the Choices performance measure as well as providing online training courses for work readiness. Staff request to amend Business Access agreement with 72 additional seats to serve more Choices customers through September 30, 2016.

It was recommended that the Board give authorization to amend Business Access agreement at cost not to exceed \$180,000 for 72 additional in-home learning system seats, effective October 1, 2015.

**D. Endorsement of External Grant Applications and Agreements**

**Endorsement of External Grant Applications**

Federal and State external funding sources often require review and support from the local workforce development board. Board staff evaluates grants for cost reasonableness, appropriateness of program activities, employer demand, and quality of outcomes. These applications occasionally request partnership and/or financial support. The following agreements and applications are presented to the board for endorsement this month and require no financial support from the board:

Community Learning Center proposes to serve 260 students with a Wagner Peyser 7b grant. With this three year grant, CLC will help supply workers for the production ramp up of the F-35 Fighter Jet. The students would be trained in aerospace manufacturing and composite bonding. CLC estimates that 90%, (234) will complete the training and 75%, (176) will find employment at Lockheed Martin, Bell Helicopter or Triumph/Vought Aircraft.

Momentum Texas proposes to serve 500 veterans in their Texas Vet Biz program to promote entrepreneurship. Momentum submitted a Wagner Peyser 7b grant proposal with an average cost per participant at \$376 with a total cost of \$188,000.

## Memorandum of Understanding

Develop a Memorandum of Understanding with YWCA to co-locate an Adult Education and Literacy staff on-site, and ResCare personnel to facilitate an additional resource room at the YWCA of Metropolitan Dallas location, 2603 Inwood, Dallas, Texas 75235. This will offer partnership opportunities with YWCA while offering outreach to targeted populations.

It was recommended that the Board approve ratification to support grant applications and Memorandum of Understanding indicated above.

## E. Policies

### Workforce Innovation and Opportunity Act

Following the release of Federal regulations and State guidelines for the Workforce Innovation and Opportunity Act in early 2016, staff requests authority to write corresponding policies or adopt State policy, as issued. Changes will be presented to the Board for ratification. It was recommended that the Board give authorization to provide authority to the President to implement policies in response to WIOA legislation.

## F. Leases

### Brookhaven College Lease (AEL classroom space)

The Board's lease agreement with Brookhaven College for AEL classroom space ended September 30<sup>th</sup>. We received an extension to the lease in the amount of \$5,500 per month for the same five (5) rooms from 12:00 p.m. (noon) to 9:00 p.m., Monday through Friday beginning October 1, 2015 and ending June 30, 2016. With a more robust AEL program across all 8 campuses, DCCCD is reviewing the terms and cost that best maximize services. We will present final lease agreements to the Board upon successful negotiations in February. It was recommended that the above Lease be removed from the agenda and brought back to the Board for ratification in February 2016.

### Office Furnishings

Several of the Workforce Centers require updates due to the high flow of customers and technology changes (refreshing chairs, cubicles and audio visual equipment within the lobby area and training rooms). The following office furnishings are recommended for approval:

- \$68,000 for chairs at Southwest/Towne Market workforce centers
- \$30,000 for Audio visual upgrades for customer lobby area, training rooms,
- \$100,000 for new cubicle installation for Southwest and Mesquite workforce centers, and
- \$60,000 for ten servers and switches for the workforce centers and administrative office.

It was recommended that the Board give authorization for the office furnishings described above.

Pat Aulson made the motion to approve staff recommendations on the Consent Agenda with the exclusion of Item F. Leases-Brookhaven College Leases (AEL classroom space) with James Stubbs seconding. The motion passed with Dr. Joe May and Dr. Michael McFarland abstaining.

## Means, Ends, and Expectations

### A. Monthly Performance Analysis

President Laurie Bouillion Larrea referenced Pages 16-18 of the board packet. She mentioned that WFSDDallas met and exceeded all measures for the year. She congratulated the contractors for improvement throughout the year, and thanked Richard Perez for conscientious review. She also mentioned as WFSDDallas proceed into the new year, there will be more deliberate monthly analysis and tracking on all measures.

### B. Monthly Performance Analysis

President Larrea reviewed Pages 19-22 of the board packet. Financial updates include "blue line" references to projected shortfalls in underspending. Remedies are recommended throughout the action in the packet to achieve full utilization of financial resources.

C. Employer Engagement - President Larrea reviewed Page 23 for an update on layoffs and hiring events.

President Larrea introduced Shwetha Butterly, Project Director, Retail Pathways.

## President's Briefing

### A. Recommendations from Closed Session

Closed Session Meeting with Board Attorney; closed Meeting Pursuant to §551.071 Texas Open Meetings Act - Discussion with Attorney, John Dickey regarding Personnel Issue.

The Board Directors adjourned into Closed Session at approximately 8:42 a.m. and reconvened into the Business Meeting at 9:17 a.m. The Board Directors reviewed personnel item.

Chair Cathy Fraser recommended that the Board of Directors ratify and approve the personnel item that was brought up during closed session.

Mark King made the motion to approve ratification of the personnel item discussed in closed session. The motion passed with James Stubbs seconding.



**B. Authorization of Contracts, Partnerships, and Agreements**

**I. Adult Education and Literacy (AEL) Consortium Amendments**

The AEL Consortium continues to make strides in Dallas County area. Staff negotiated with each consortium partner and request to extend all contracts through the end of the grant period of June 30, 2016 with additional funds as follows:

| Consortium Partner                       | Amount      |
|--|-------------|
| Dallas County Community College District | \$ 537,725  |
| Irving ISD                               | \$ 373,129  |
| Region 10 Education Service Center       | \$2,091,611 |
| ResCare                                  | \$ 741,698  |
| Richardson ISD                           | \$ 385,316  |
| Wilkinson Center                         | \$ 336,604  |

It was recommended that the Board give authorization to extend all consortium partner agreements through June 30, 2016 with additional funds, as presented above.

**II. Approval of Child Care Local Match Partners**

2016 fiscal year total amount of local match required to access the federal child care funds is \$3,638,050. The table below represents the total amount of local match funds secured from DISD:

| Local Match Partners               | Local Amount | Federal Amount |
|------------------------------------|--------------|----------------|
| Dallas Independent School District | \$825,000    | \$1,570,603    |

It was recommended that the Board give authorization to accept DISD contributions for the Local Match agreement as specified as part of the CCG FY16 contract to provide direct care to eligible children in Dallas. Staff will bring the remaining local match contributions to the Board for ratification in February 2016.

**III. Approval of Supporting Entrepreneurial Conference**

On December 9<sup>th</sup>, The Dallas Entrepreneurial Center (DEC) will hold the 2016 entrepreneurial conference at the Hilton Anatole. They expect to draw between 700-850 participants who are eager to start and/or expand their own businesses. WFSDallas wants to increase the services we offer “new” businesses and this would be an excellent opportunity to share our existing service and survey entrepreneur’s needs. WFSDallas could co-host by paying for the Hotel space! We would have staff available to offer information, services and support to emerging businesses in Dallas County. In addition, we would invite 8-10 customers who have shown interest in starting their own business and becoming entrepreneurs.

It was recommended that the Board give authorization to pay for Hotel space at the Hilton Anatole at a cost not to exceed \$25,000 to support the Annual Entrepreneurial Conference of The Dallas Entrepreneurial Center and increase our services to; and awareness of emerging businesses in Dallas County.

**IV. Workforce Solutions Greater Dallas - Resolution**

On November 16<sup>th</sup>, WFSDallas in partnership with Mayor Rawlings will host a Workforce Summit followed by hiring events in each of the eight workforce centers on November 17<sup>th</sup>. For the remainder of the week, the Dallas community hosts the Texas Workforce Commission’s 19<sup>th</sup> Annual Conference, “Pushing Beyond Limits”. Workforce is the most important factor to ensure a prosperous Dallas economy. These events will highlight the importance of workforce. Therefore, WFSDallas recommends declaring the week of November 15-21<sup>st</sup> as Workforce Week.

Julie Bugala made the motion to accept President’s Briefing Item B – I, II, III and IV with Pat Aulson seconding. The motion passed with Ellen Torbert abstaining from Item III.

**C. Quality Assurance and Oversight – No issues to discuss.**

General Discussion/Other Business – President Larrea congratulated Steven Bridges, Business Solutions Manager, ResCare Workforce Services on receiving the Texas Veteran’s Commission Workforce Partner North Texas award.

The meeting adjourned at 9:28 a.m.

**Consent Item –B**  
**Approval of Training Providers and Vendors**

| Eligible Training Provider Programs                   | Course   | Hours | Cost     | Approved | Not Approved |
|---|--|-------|----------|----------|--------------|
| IT Certificates and Licensing, Inc.                   | Network Associate Engineer                                   | 80    | \$9,950  |          | X            |
| Medical Professional Institute, LLC                   | Medical Assistant  | 600   | \$11,764 |          | X            |
| New Horizons Consumer Learning                        | Business Admin. Associate                                    | 270   | \$7,500  | X        |              |
| New Horizons Consumer Learning                        | Business Admin. Professional                                 | 473   | \$19,500 |          | X            |
| New Horizons Consumer Learning                        | Cisco Cert. Network Assoc.                                   | 175   | \$8,700  | X        |              |
| New Horizons Consumer Learning                        | Database Admin. Associate                                    | 226   | \$7,500  | X        |              |
| New Horizons Consumer Learning                        | Healthcare IT Tech. Associate                                | 209   | \$7,500  | X        |              |
| New Horizons Consumer Learning                        | Healthcare IT Tech. Pro.                                     | 512   | \$19,500 |          | X            |
| New Horizons Consumer Learning                        | Network Syst. Admin.   | 165   | \$7,500  | X        |              |
| New Horizons Consumer Learning                        | Network Syst. Admin. Pro.                                    | 539   | \$19,500 |          | X            |
| New Horizons Consumer Learning                        | Security IT Associate Program                                | 17    | \$7,500  | X        |              |
| New Horizons Consumer Learning                        | Security IT Professional                                     | 561   | \$19,500 |          | X            |
| New Horizons Consumer Learning                        | Software Sol. Dev. Associate                                 | 534   | \$19,500 |          | X            |
| New Horizons Consumer Learning                        | Software Sol. Dev. Pro.                                      | 209   | \$7,500  | X        |              |
| PCCenter  | Computer Technician Program                                  | 372   | \$8,920  | X        |              |
| PCCenter  | Cyber Security Analyst                                       | 900   | \$12,000 | X        |              |
| PCCenter  | Health Information Technology                                | 948   | \$16,020 |          | X            |
| PCCenter  | Multimedia Animation   | 1036  | \$12,000 | X        |              |
| Perfect Technician Academy                            | HVAC Maintenance Service Technician                          | 269   | \$8,000  |          | X            |
| Perfect Technician Academy                            | HVAC Repair Service Tech.                                    | 348   | \$15,771 |          | X            |
| Perfect Technician Academy                            | HVAC Residential Install Tech.                               | 376   | \$15,821 |          | X            |
| Professional Healthcare Education Service Inc. (PHES) | Nurse Refresher/Re-Entry and Transition Program/FENS Program | 120   | \$3,400  | X        |              |
| The City Crime Watch                                  | CCW Sales-Tech Protection Apprenticeship Program             | 948   | \$32,776 |          | X            |
| Trinity Valley Community College - Terrell            | Business & Office Administration - General Business AAS      | 1440  | \$9,566  | X        |              |
| Western Governors University                          | B.S. Business Management                                     | 1644  | \$11,850 | X        |              |

**RECOMMENDATION:** Board authorization to add the approve vendors' training programs as presented above.

**Authorization of Vendor to the Approved Vendors' List**

**Records Management Storage and Services for Workforce System Customers**

WFSDallas received two responsive proposals to the Records Management Storage and Services for Workforce System Customers procurement document: **Armstrong Archives, LLC, Carrollton**, the Board's current provider of services, and **Iron Mountain Inc., Irving**. The two responsive proposals were distributed to readers, evaluated, and scored. **Armstrong Archives, LLC** was the highest scoring proposal with the lowest cost for services and products/supplies requested in the procurement.

**RECOMMENDATION:** Board authorization for staff to negotiate a contract/an agreement with **Armstrong Archives, LLC** to continue to provide Records Management Storage and Services for Workforce System Customers, including destruction of records, from April 1, 2016 through March 31, 2017 at a cost not to exceed \$6,690.00

**Consent Item – C**  
**Contracts and Purchases**

**Approval of Child Care Local Match Partners**

The 2016 fiscal year total amount of local match required to access the federal child care funds is \$3,638,050. Staff requests ratification of an agreement with Cedar Hill Independent School District (CHISD) and an amendment to the local match agreements with Dallas Independent School District (DISD) for an additional \$138,050 and Richardson Independent School District (RISD) for an additional \$100,000 to secure the full local match amount for FY2016. The table below represents the total amount of local match funds secured from CHISD, DISD, and RISD:

| Local Match Partners                   | Local Amount | Federal Amount |
|--|--------------|----------------|
| Cedar Hill Independent School District | \$225,000    | \$428,346      |
| Dallas Independent School District     | \$963,050    | \$1,833,418    |
| Richardson Independent School District | \$1,000,000  | \$1,902,762    |

**RECOMMENDATION:** Board ratification to accept CHISD, DISD, RISD contributions for the Local Match agreements as specified as part of the CCG FY16 contract to provide direct care to eligible children in Dallas.

**Child Care Quality**

In September 2015, the Board approved staff to contract with Camp Fire First Texas. After successful negotiations, Camp Fire First Texas will provide a comprehensive administrative training program, Early Childhood Management Institute (EMCI), to 40 child care directors in Dallas County to assist with enhancing their management skills to direct their programs at cost not to exceed \$45,824.

**RECOMMENDATION:** Board ratification to contract with Camp Fire First Texas at cost not to exceed \$45,824.

**FY15 ChildCareGroup (CCG) Contract Amendment**

An amendment to the FY15 CCG contract is necessary to add additional funds for children in care through the Department of Family and Protective Services to close-out the contract. Staff request ratification of an amendment in the amount of \$425,585 in DFPS funds.

**RECOMMENDATION:** Board ratification to amend the FY15 CCG contract for closeout purposes as presented above.

**Consent Item –D**  
**Endorsement of External Grant Applications and Agreements**

**Endorsement of External Grant Applications**

Federal and State external funding sources often require review and support from the local workforce development board. Board staff evaluates grants for cost reasonableness, appropriateness of program activities, employer demand, and quality of outcomes. These applications occasionally request partnership and/or financial support. The following agreements and applications are presented to the board for endorsement this month and require no financial support from the board:

**Skills Development Funds**

- **Dallas County Community College, El Centro College**, partnered with **AT&T** for a third round of training for 425 new hires for Premises Technician and Customer Service Representative Positions at AT&T totaling \$1,180,988.
- **Dallas County Community College, El Centro College**, partnered with a manufacturing consortium (**American Leather Operations, Cott Beverages, Morrison Products, and Staples Inc.**) to train 39 new hires and 453 current workers. The grant totaled \$880,765.

- Dallas County Community College, Cedar Valley College, partnered with a consortium of architecture, construction and design firms to train 70 new hires and 254 current workers. This grant totaled \$743,717.

**Texas Association of Community Colleges**

Dallas County Community College District offered a submission to the TACC for the Texas Success Center – Career Pathways Project. The proposed project includes activities such as: enhanced dual credit pathways in public-safety and fire science careers, summer dual credit transitions and introduction courses to eligible high school students, and opportunities for college credit, public safety career awareness and seamless high school and credential alignment within high demand/targeted industries.

**Children’s Health Insurance Program**

SER – Jobs for Progress National, Inc. submitted a proposal to implement the Connecting Kids to Coverage Outreach & Enrollment program. This program will assist in outreach and enrollment within the CHIP program.

**US Department of Labor – Training to Work Program**

Volunteers of America Texas submitted a proposal to the USDOL for re-entry to the workforce project for the Hutchins Re-entry facility. This program will offer training that leads to industry recognized credentials and job opportunities along career pathways for ex-offenders.

**Career Opportunities in Retail: Workforce Board Collaborative**

WFSDallas submitted a proposal to Chicago Cook County Workforce Partnership to offer the Retail Pay\$ program to 400 job seekers interested in a retail career. 400 will receive retail job skills training, 40 receive DCCCD supervisory training and 290 will receive internships for a grant total of \$998,254.

**RECOMMENDATION:** Board ratification to support the grant applications presented above and to support our direct or partner participation in additional DOL procurements included but not limited to; the Tech Hire Grant, the Summer Jobs and Beyond Grant, and the Jail-based Employment Centers Grant.

*Consent Item – E  
Policies*

**(1) Training Provider Performance Measures**

To align with the Texas Workforce Commission performance measures, WFSDallas proposes to increase the average wage rate from \$13.59 to \$14.70.

Performance Measures for successful experience will be measured according to the following:

|  |  |
|--|--|
| ALL – Program Completion Rate          | 75% (unchanged)  |
| ALL – Entered Employment Rate          | 75% (unchanged)  |
| ALL- Average Wage Rate (at placements) | <b>\$13.59 (At Risk) \$15.72 (Goal for Dislocated Workers)</b> |

**RECOMMENDATION:** Board authorization to approve a two tiered change to the Average Wage at placement to include \$13.59 for At Risk customers and a goal of \$15.72 for Dislocated Workers.

**(2) Work Search Requirements**

A primary goal of the Texas Workforce Commission is to encourage claimants to obtain suitable work at the earliest possible opportunity. Since 2013, WFSDallas has required four weekly work searches based on the review of the local labor market. It is recommended to continue four weekly work searches for claimants.

**RECOMMENDATION:** Board ratification to continue four weekly work searches for UI claimants.

**(3) 2016-2017 Targeted Occupations List**

WFSDallas reviews occupation and employment growth to identify occupations that we should focus training funds on to maximize the return on investment of quality training programs for customers. The review includes identifying growth occupations and ones that offer wages of at least \$13.59 per hour.

**Additions**

Masonry, Pharmacy Technician, Web Developer, Operations Research Analyst, and Industrial machinery mechanics.

**Removals**

Fabricators (low wage), and Industrial Truck Operator, (Fork Lift Driver, low wage and slow forecasted growth).

Please find the attached 2016-2017 Targeted Occupations List.

**RECOMMENDATION:** Board authorization to approve the modifications to the Targeted Occupations List, as presented above.

Workforce Solutions Greater Dallas has identified the following targeted occupations for Dallas County. These occupations will assist employers by providing a well-trained and higher-skilled workforce. Occupations recommended to be added in blue with deletions indicated in red.

| Occupational Title                                      | SOC Code | Dallas Employment | Forecasted Growth | Dallas Mean Wage | Occupational Title                              | SOC Code | Dallas Employment | Forecasted Growth | Mean Wage |
|---|----------|-------------------|-------------------|------------------|---|----------|-------------------|-------------------|-----------|
| <b>Health Care</b>                                      |          |                   |                   |                  | <b>Construction/Industrial Production</b>       |          |                   |                   |           |
| Registered Nurse*                                       | 29-1141  | 27,670            | 27.8%             | \$ 34.82         | Construction Manager                            | 11-9021  | 3,970             | 17.3%             | \$ 41.73  |
| Respiratory Therapist                                   | 29-1126  | 1,600             | 28.1%             | \$ 27.02         | Carpenter*                                      | 47-2031  | 5,240             | 19.3%             | \$ 14.81  |
| Diagnostic Medical Sonographers                         | 29-2032  | 680               | 59.1%             | \$ 32.73         | Operating Engineer                              | 47-2073  | 3,090             | 21.5%             | \$ 18.31  |
| Radiologic Technologists                                | 29-2034  | 2,020             | 30.3%             | \$ 28.68         | Electrician*                                    | 47-2111  | 6,630             | 21.9%             | \$ 21.64  |
| Surgical Technologists                                  | 29-2055  | 1,500             | 37.5%             | \$ 22.49         | Plumber/Pipe Fitter*                            | 47-2152  | 3,580             | 22.6%             | \$ 19.65  |
| Pharmacy Technician (limited)                           | 29-2052  | 3,630             | 27.9%             | \$ 15.86         | Construction and Building Inspector             | 47-4011  | 760               | 22.3%             | \$ 24.42  |
| Licensed Practical Nurse*                               | 29-2061  | 7,840             | 30.0%             | \$ 23.90         | Brick & Stone Mason                             | 47-2021  | 760               | 34.4%             | \$ 18.91  |
| Health Info. Tech (limited)                             | 29-2071  | 2,180             | 30.9%             | \$ 20.94         | Highway Maint. Workers                          | 47-4051  | 260               | 16.7%             | \$ 15.90  |
| <b>Advanced Manufacturing/Engineering/Semiconductor</b> |          |                   |                   |                  | <b>Auto Body Repair</b>                         |          |                   |                   |           |
| Engineers*  | 17-2000  | 19,890            | 21.4%             | \$ 48.80         | Auto Mechanic*                                  | 49-3021  | 1,480             | 20.6%             | \$ 21.56  |
| Electronic Engineer*                                    | 17-2071  | 3,000             | 15.8%             | \$ 43.95         | Diesel/Bus/Truck Mech*                          | 49-3031  | 2,330             | 19.5%             | \$ 22.54  |
| Environmental Engineer                                  | 17-2081  | 520               | 17.0%             | \$ 43.53         | Heating/AC Mechanic*                            | 49-9021  | 3,350             | 22.4%             | \$ 22.76  |
| Mechanical Engineer*                                    | 17-2141  | 2,370             | 15.0%             | \$ 44.02         | Industrial Machinery Mechanic*                  | 49-9041  | 2,650             | 34.7%             | \$ 24.30  |
| Petroleum Engineer                                      | 17-2171  | 1,640             | 39.0%             | \$ 77.16         | Maintenance and Repair Workers                  | 49-9071  | 14,970            | 18.4%             | \$ 17.94  |
| Drafter, Engineer Tech.*                                | 17-3000  | 3,090             | 12.8%             | \$ 27.98         | Installation Workers                            | 49-9098  | 2,030             | 20.7%             | \$ 14.99  |
| Electronic Technician*                                  | 17-3023  | 3,620             | 13.1%             | \$ 27.31         | Aircraft Assembler                              | 51-2011  | 490               | 10.4%             | \$ 21.34  |
| <b>Information Technology /Telecommunications</b>       |          |                   |                   |                  | <b>Fabricators all other</b>                    |          |                   |                   |           |
| Computer & Info. Syst. Mgr.                             | 11-3021  | 4,720             | 23.2%             | \$ 67.76         | CNC Machine Operator                            | 51-2099  | 2,260             | 18.6%             | \$ 12.26  |
| Computer Programmer                                     | 15-1131  | 6,010             | 11.1%             | \$ 42.14         | Welder & Cutter*                                | 51-4011  | 850               | 20.8%             | \$ 15.40  |
| Computer Systems Analyst                                | 15-1121  | 10,070            | 30.7%             | \$ 41.62         | Machinist*                                      | 51-4041  | 2,870             | 19.1%             | \$ 18.12  |
| Computer Software Developer                             | 15-1132  | 21,630            | 25.6%             | \$ 48.33         | Quality Control Technician                      | 51-4121  | 4,050             | 11.1%             | \$ 17.33  |
| Database Administrator                                  | 15-1141  | 2,490             | 23.6%             | \$ 39.16         | <b>Business Management &amp; Administration</b> |          |                   |                   |           |
| Web Developer   | 15-1134  | 1,630             | 24.0%             | \$ 35.86         | Manager, General                                | 11-1021  | 26,890            | 20.6%             | \$ 67.34  |
| Network & Computer Syst. Admin.                         | 15-1142  | 7,570             | 21.7%             | \$ 40.98         | Administrative Services                         | 11-3011  | 3,340             | 20.8%             | \$ 52.18  |
| Computer User Support Specialists                       | 15-1151  | 13,190            | 0.275%            | \$ 23.48         | Business Operations Specialist                  | 13-1199  | 12,270            | 18.6%             | \$ 39.69  |
| Information Security Analysts                           | 15-1122  | 1,450             | 46.4%             | \$ 44.60         | Accountants and Auditors                        | 13-2011  | 20,970            | 25.9%             | \$ 37.62  |
| Computer Occupations, All Other                         | 15-1199  | 3,710             | 15.8%             | \$ 47.75         | Paralegal/Legal Assistant                       | 23-2011  | 4,070             | 29.3%             | \$ 27.24  |
| Operations Research Analyst                             | 15-2031  | 1,450             | 38.5%             | \$ 37.03         | Book/Accounting Clerk                           | 43-3031  | 18,310            | 21.0%             | \$ 19.24  |
| Graphic Designers                                       | 27-1024  | 2,550             | 15.3%             | \$ 24.51         | Customer Sup Special                            | 43-4051  | 46,200            | 23.0%             | \$ 16.54  |
| Computer Maint Tech                                     | 49-2011  | 3,700             | 12.0%             | \$ 17.05         | Secretary*                                      | 43-6014  | 20,160            | 20.6%             | \$ 17.31  |
| <b>Public Safety</b>                                    |          |                   |                   |                  | <b>Trucking</b>                                 |          |                   |                   |           |
| Corrections Officer*                                    | 33-3012  | 2,940             | 16.2%             | \$ 17.74         | Logistics Manager                               | 11-3071  | 1,420             | 19.9%             | \$ 46.93  |
| <b>Education/Training</b>                               |          |                   |                   |                  | <b>Truck Driver, Heavy*</b>                     |          |                   |                   |           |
| Teachers K-12 (Math, Science, Special Education, ESL)   | 25-2000  | 34,760            | 17.9%             | \$ 25.38         | Industrial Truck Op.*                           | 53-7051  | 6,080             | 6.9%              | \$ 13.33  |

\*Indicates non-traditional occupations.

\*<http://www.bls.gov/oco>

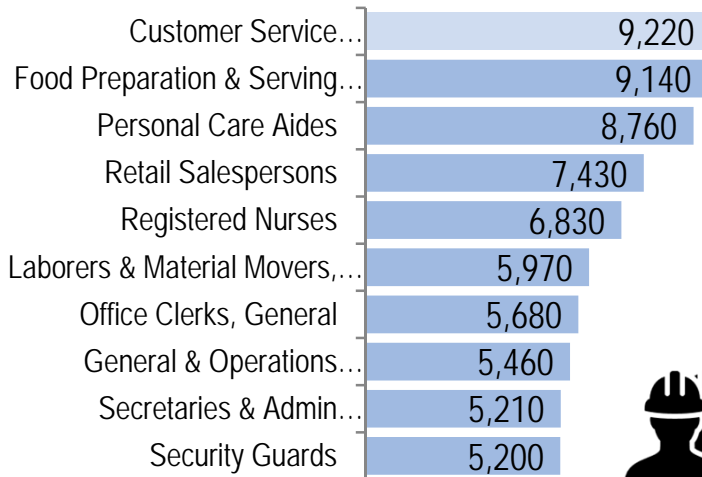
\*<http://careerinfonet.com> - Occupational rankings in Texas.

\*<http://www.workintexas.com> - Texas online job resource.

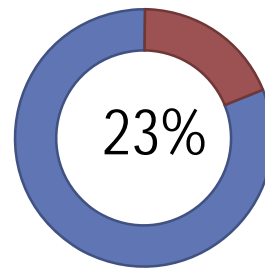
# Dallas County Labor Market Analysis



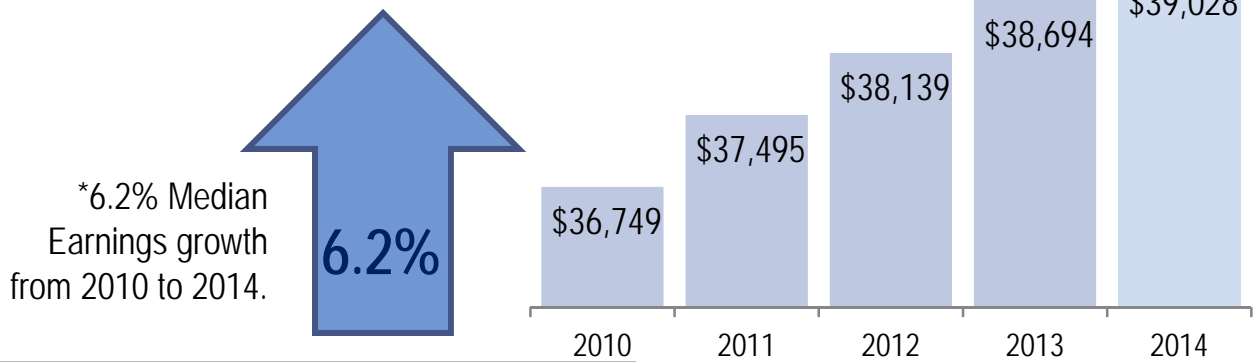
## Occupations Adding the Most Jobs Dallas County forecasted through 2022



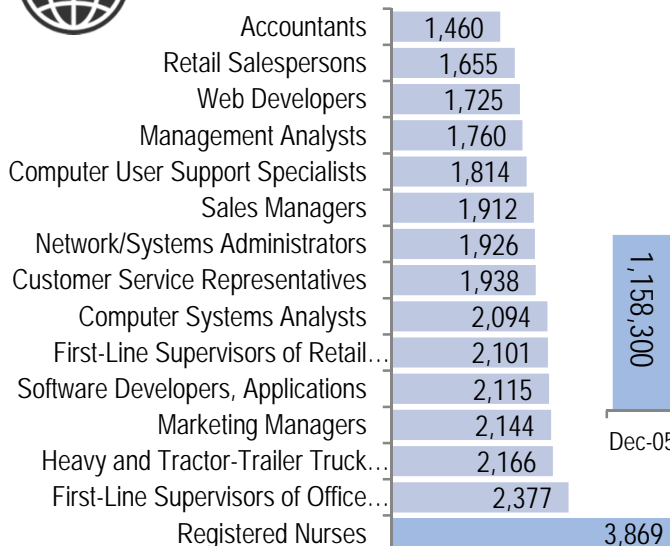
## Customer Service - Forecasted Growth %



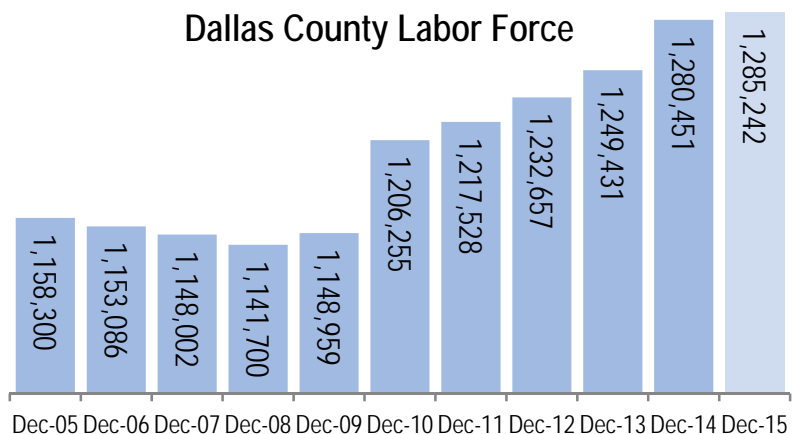
## Dallas County Median earnings for Full-Time workers



## Top Job Postings in Dallas County past 90 days



## Dallas County Labor Force



Sources: TWC LAUS data, TWC Occupational Projections, Wanted Analytics and ACS 5 yr. DP03 tables.

# BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods\*

BOARD NAME: **DALLAS**

**FINAL RELEASE**  
As Originally Published 1/29/2016  
**DECEMBER 2015 REPORT**

| Status Summary      |         | With Positive Performance (+P): | Meeting Performance (MP): | With Negative Performance (-P): | % +P & MP  |               |                |                |         |         |       |       |       |       |      |    |
|---------------------|---------|---------------------------------|---------------------------|---------------------------------|------------|---------------|----------------|----------------|---------|---------|-------|-------|-------|-------|------|----|
| Contracted Measures |         | 3                               | 3                         | 3                               | 66.67%     |               |                |                |         |         |       |       |       |       |      |    |
| 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 | Claimant Reemployment within 10 Weeks         | MP | 101.57% | 56.56% | 56.56% | 57.45% | 55.16% | 51.98% | 6,278  |  | 57.45% |  |  |  | 7/15  | 9/15  |
| 1   |   |    |         |        |        |        |        |        | 10,927 |  |        |  |  |  |       |       |
| TWC | # of Employers Receiving Workforce Assistance | +P | 106.80% | 4,737  | 10,941 | 5,059  | 11,413 | 10,572 | ----   |  | 5,059  |  |  |  | 10/15 | 12/15 |
|     |   |    |         |        |        |        |        |        | ----   |  |        |  |  |  |       |       |

1. BCY16 targets will adjust based on each Board's Oil/Gas claim to nonOil/Gas claim casemix with the Oil/Gas claims having a lower target than the nonOil/Gas claims.

## Common Measures - Outcomes

|        |   |    |         |        |        |        |        |        |        |  |        |        |  |  |       |       |
|--------|---|----|---------|--------|--------|--------|--------|--------|--------|--|--------|--------|--|--|-------|-------|
| TWC    | Staff Guided Entered Employment (State Reporting) | MP | 98.92%  | 78.80% | 78.80% | 77.95% | 76.08% | 70.85% | 3,309  |  | 76.70% | 78.59% |  |  | 10/14 | 3/15  |
|        |   |    |         |        |        |        |        |        | 4,245  |  |        |        |  |  |       |       |
| LBB-NK | At Risk Employment Retention                      | MP | 103.31% | 78.00% | 78.00% | 80.58% | 80.23% | 78.97% | 11,511 |  | 81.00% | 80.16% |  |  | 4/14  | 9/14  |
|        |   |    |         |        |        |        |        |        | 14,286 |  |        |        |  |  |       |       |
| LBB-NK | Total Job Seekers Educational Achievement         | -P | 91.02%  | 75.50% | 75.50% | 68.72% | 71.90% | 74.66% | 468    |  | 65.02% | 75.74% |  |  | 10/14 | 3/15  |
|        |   |    |         |        |        |        |        |        | 681    |  |        |        |  |  |       |       |
| DOL-C  | WIA/WIOA Youth Placement in Employment/Education  | -P | 84.32%  | 65.00% | 65.00% | 54.81% | 61.76% | 63.64% | 205    |  | 50.75% | 64.81% |  |  | 10/14 | 3/15  |
|        |   |    |         |        |        |        |        |        | 374    |  |        |        |  |  |       |       |
| DOL-C  | WIA/WIOA Youth Literacy/Numeracy Gains            | -P | 68.07%  | 54.00% | 54.00% | 36.76% | 57.45% | 53.02% | 68     |  | 36.91% | 36.11% |  |  | 7/15  | 12/15 |
|        |   |    |         |        |        |        |        |        | 185    |  |        |        |  |  |       |       |

## Program Participation Measures

|     |   |    |         |        |        |        |        |        |         |  |        |  |  |  |       |       |
|-----|---|----|---------|--------|--------|--------|--------|--------|---------|--|--------|--|--|--|-------|-------|
| TWC | Choices Full Work Rate - All Family Total | +P | 105.11% | 43.60% | 43.60% | 45.83% | 40.95% | 35.70% | 288     |  | 45.83% |  |  |  | 10/15 | 12/15 |
|     |   |    |         |        |        |        |        |        | 628     |  |        |  |  |  |       |       |
| TWC | Avg # Children Served Per Day - Combined  | +P | 107.49% | 9,915  | 9,915  | 10,658 | 10,383 | 10,990 | 703,414 |  | 10,658 |  |  |  | 10/15 | 12/15 |
| 2   |   |    |         |        |        |        |        |        | 66      |  |        |  |  |  |       |       |

2. Delay in running of the TWIST Web Report for Child Care resulted in some differences between the Board numbers produced on that report and the statewide numbers produced through the Child Care batch process.

\* Where YTD data is not available, Rolling or ARRA Grant Period data is indicated where possible. These instances are highlighted via shading/bold font in the 'From/To' columns.

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 1/29/2016

## DECEMBER 2015 REPORT

| Green = +P      | White = MP                           |  | Yellow = MP but At Risk    |                  | Red = -P                            |                       |                          |   |                                       |                |    |    |           |
|-----------------|--------------------------------------|--|----------------------------|------------------|-------------------------------------|-----------------------|--------------------------|---|---------------------------------------|----------------|----|----|-----------|
| Board           | Reemployment and Employer Engagement |  | Common Measures - Outcomes |                  |                                     |                       |                          | Program Participation                     |                                       | Total Measures |    |    |           |
|                 | Climnt ReEmp within 10 Weeks         | Employers Receiving Workforce Assistance | Staff Guided EE-StateMthd  | At Risk Empl Ret | Total Job Seekers Educ. Achievement | WIA/WIOA Youth        |                          | Choices Full Work Rate - All Family Total | Avg # Children Svd Per Day - Combined | +P             | MP | -P | % MP & +P |
|                 |                                      |  |                            |                  |                                     | Place-ment In Empl/Ed | Literacy/ Numeracy Gains |   |                                       |                |    |    |           |
| Alamo           | 103.71%                              | 102.82%                                  | 100.71%                    | 106.28%          | 97.85%                              | 90.92%                | 90.58%                   | 123.06%                                   | 98.97%                                | 2              | 5  | 2  | 78%       |
| Brazos Valley   | 97.33%                               | 103.96%                                  | 99.16%                     | 99.47%           | 76.41%                              | 99.38%                | 86.21%                   | 76.20%                                    | 98.99%                                | 0              | 6  | 3  | 67%       |
| Cameron         | 107.82%                              | 105.22%                                  | 104.55%                    | 105.87%          | 116.94%                             | 124.22%               | 156.74%                  | 98.75%                                    | 104.37%                               | 6              | 3  | 0  | 100%      |
| Capital Area    | 101.72%                              | 103.10%                                  | 104.56%                    | 105.45%          | 111.72%                             | 123.28%               | 138.83%                  | 111.66%                                   | 111.35%                               | 6              | 3  | 0  | 100%      |
| Central Texas   | 106.26%                              | 110.25%                                  | 105.55%                    | 103.38%          | 95.55%                              | 117.17%               | 86.21%                   | 123.22%                                   | 92.30%                                | 5              | 2  | 2  | 78%       |
| Coastal Bend    | 94.61%                               | 102.73%                                  | 96.44%                     | 104.58%          | 102.46%                             | 104.67%               | 92.84%                   | 92.64%                                    | 107.99%                               | 1              | 5  | 3  | 67%       |
| Concho Valley   | 105.91%                              | 96.30%                                   | 106.97%                    | 102.97%          | 118.18%                             | 72.46%                | 0.00%                    | 129.04%                                   | 110.48%                               | 5              | 2  | 2  | 78%       |
| Dallas          | 101.57%                              | 106.80%                                  | 98.92%                     | 103.31%          | 91.02%                              | 84.32%                | 68.07%                   | 105.11%                                   | 107.49%                               | 3              | 3  | 3  | 67%       |
| Deep East       | 96.66%                               | 112.47%                                  | 100.45%                    | 98.10%           | 115.05%                             | 117.75%               | 95.79%                   | 103.32%                                   | 110.43%                               | 4              | 5  | 0  | 100%      |
| East Texas      | 99.61%                               | 102.10%                                  | 102.13%                    | 100.72%          | 100.11%                             | 107.03%               | 151.72%                  | 113.42%                                   | 113.38%                               | 4              | 5  | 0  | 100%      |
| Golden Crescent | 100.50%                              | 96.76%                                   | 100.66%                    | 102.37%          | 103.30%                             | 115.94%               | 114.95%                  | 139.54%                                   | 96.51%                                | 3              | 6  | 0  | 100%      |
| Gulf Coast      | 93.94%                               | 100.53%                                  | 108.18%                    | 101.40%          | 100.80%                             | 95.25%                | 73.04%                   | 90.45%                                    | 102.04%                               | 1              | 5  | 3  | 67%       |
| Heart of Texas  | 105.92%                              | 113.55%                                  | 97.99%                     | 102.33%          | 94.84%                              | 119.04%               | 147.78%                  | 99.10%                                    | 108.21%                               | 5              | 3  | 1  | 89%       |
| Lower Rio       | 109.16%                              | 118.12%                                  | 108.39%                    | 104.21%          | 110.35%                             | 123.07%               | 143.36%                  | 131.78%                                   | 101.91%                               | 7              | 2  | 0  | 100%      |
| Middle Rio      | 97.89%                               | 103.79%                                  | 103.08%                    | 97.56%           | 107.05%                             | 100.33%               | 103.45%                  | 89.50%                                    | 99.11%                                | 1              | 7  | 1  | 89%       |
| North Central   | 106.36%                              | 114.46%                                  | 100.30%                    | 105.96%          | 96.26%                              | 106.28%               | 103.45%                  | 104.20%                                   | 96.51%                                | 4              | 5  | 0  | 100%      |
| North East      | 106.34%                              | 107.74%                                  | 82.88%                     | 102.14%          | 116.57%                             | 84.54%                | 143.67%                  | 99.14%                                    | 113.09%                               | 5              | 2  | 2  | 78%       |
| North Texas     | 89.03%                               | 104.70%                                  | 98.65%                     | 100.08%          | 105.11%                             | 144.93%               | 172.41%                  | 124.00%                                   | 107.99%                               | 5              | 3  | 1  | 89%       |
| Panhandle       | 102.43%                              | 134.31%                                  | 99.38%                     | 102.81%          | 108.34%                             | 135.26%               | 143.67%                  | 94.54%                                    | 101.94%                               | 4              | 4  | 1  | 89%       |
| Permian Basin   | 103.74%                              | 100.47%                                  | 118.41%                    | 100.97%          | 102.37%                             | 130.43%               | 172.41%                  | 114.16%                                   | 88.38%                                | 4              | 4  | 1  | 89%       |
| Rural Capital   | 105.91%                              | 103.45%                                  | 102.77%                    | 105.71%          | 104.73%                             | 107.35%               | 129.31%                  | 106.34%                                   | 107.37%                               | 6              | 3  | 0  | 100%      |
| South Plains    | 103.62%                              | 103.63%                                  | 100.59%                    | 98.22%           | 90.91%                              | 86.96%                | 123.16%                  | 100.89%                                   | 113.74%                               | 2              | 5  | 2  | 78%       |
| South Texas     | 97.53%                               | 101.79%                                  | 105.07%                    | 102.78%          | 109.44%                             | 91.10%                | 107.76%                  | 106.24%                                   | 108.78%                               | 5              | 3  | 1  | 89%       |
| Southeast       | 107.15%                              | 104.60%                                  | 105.43%                    | 105.10%          | 99.50%                              | 99.64%                | 134.10%                  | 103.76%                                   | 104.54%                               | 4              | 5  | 0  | 100%      |
| Tarrant         | 104.68%                              | 110.93%                                  | 103.95%                    | 104.65%          | 101.48%                             | 109.17%               | 119.64%                  | 110.48%                                   | 91.01%                                | 4              | 4  | 1  | 89%       |
| Texoma          | 103.34%                              | 106.17%                                  | 92.27%                     | 101.06%          | 100.04%                             | 120.77%               | 172.41%                  | 99.40%                                    | 135.67%                               | 4              | 4  | 1  | 89%       |
| Upper Rio       | 105.23%                              | 111.15%                                  | 104.62%                    | 106.53%          | 97.51%                              | 104.28%               | 104.67%                  | 114.21%                                   | 103.38%                               | 4              | 5  | 0  | 100%      |
| West Central    | 110.44%                              | 104.65%                                  | 97.17%                     | 99.49%           | 100.16%                             | 112.11%               | 163.51%                  | 73.95%                                    | 102.52%                               | 3              | 5  | 1  | 89%       |
| +P              | 11                                   | 12                                       | 7                          | 7                | 10                                  | 16                    | 17                       | 14  | 13                                    | 107            |    |    |           |
| MP              | 14                                   | 16                                       | 19                         | 21               | 14                                  | 6                     | 4                        | 8   | 12                                    | 114            |    |    |           |
| -P              | 3                                    | 0  | 2                          | 0                | 4                                   | 6                     | 7                        | 6   | 3                                     | 31             |    |    |           |
| % MP & +P       | 89%                                  | 100%                                     | 93%                        | 100%             | 86%                                 | 79%                   | 75%                      | 79%                                       | 89%                                   | 88%            |    |    |           |
| From            | 7/15                                 | 10/15                                    | 10/14                      | 4/14             | 10/14                               | 10/14                 | 7/15                     | 10/15                                     | 10/15                                 | From           |    |    |           |
| To              | 9/15                                 | 12/15                                    | 3/15                       | 9/14             | 3/15                                | 3/15                  | 12/15                    | 12/15                                     | 12/15                                 | To             |    |    |           |



**DECEMBER 2015 REPORT**

| Measure           | Category 1: Claimant Reemployment       |      |  |      |          |               | Category 2: WIA/WIOA Adult/DW |      | Category 3: WIA/WIOA Youth              |      |  |      |                                     |      |          |               | Category 4: Choices                 |      |   |          |      |          |               |
|-------------------|---|------|--|------|----------|---------------|-------------------------------|------|---|------|--|------|-------------------------------------|------|----------|---------------|-------------------------------------|------|---|----------|------|----------|---------------|
|                   | Reemployment within 10 Weeks (% Target) |      | Claimant Reemployment within 10 Weeks Wage Replacement |      |          |               | % EE Related to Training      | 100% | % of WIA/WIOA Yth Svd who are OOS & BSD |      | % OOS/BSO WIA/WIOA Yth Served who are in Ed/Trng |      | WIA/WIOA Youth Placement in Empl/Ed |      | Avg Rank | Overall Rank* | Choices Full Work Rate - All Family |      | % Change in Choices Full Work Rate - All Family |          |      |          |               |
|                   | 55%                                     |      | 45%  |      |          |               |                               |      | 30%                                     |      | 30%  |      | 40%                                 |      |          |               | 55%                                 |      | 45%   |          |      |          |               |
| Board             | Current % Target                        | Rank | Current Perf.  | Rank | Avg Rank | Overall Rank* | Current Perf.                 | Rank | Current Perf.                           | Rank | Current Perf.                                    | Rank | Current Perf.                       | Rank | Avg Rank | Overall Rank* | Current Perf.                       | Rank | One Year Earlier                                | % Change | Rank | Avg Rank | Overall Rank* |
| <b>Quartile 1</b> |   |      |  |      |          |               |                               |      |   |      |  |      |                                     |      |          |               |                                     |      |   |          |      |          |               |
| Brazos Valley     | 97.33%                                  | 6    | 85.58%   | 5    | 5.55     | 6             | 68.42%                        | 5    | 8.79%                                   | 6    | 37.50%   | 4    | 68.57%                              | 5    | 5        | 5             | 30.48%                              | 7    | 34.72%  | -12.21%  | 6    | 6.55     | 7             |
| Concho Valley     | 105.91%                                 | 2    | 86.69%   | 3    | 2.45     | 1             | 81.82%                        | 4    | 27.27%                                  | 4    | 83.33%   | 2    | 50.00%                              | 7    | 4.6      | 4             | 64.52%                              | 2    | 56.48%  | 14.24%   | 2    | 2        | 1             |
| Golden Crescent   | 100.50%                                 | 4    | 86.94%   | 2    | 3.1      | 2             | 60.00%                        | 7    | 0.00%                                   | 7    | n/a  | 7    | 80.00%                              | 3    | 5.4      | 7             | 69.77%                              | 1    | 96.97%  | -28.05%  | 7    | 3.7      | 3             |
| Middle Rio        | 97.89%                                  | 5    | 92.03%   | 1    | 3.2      | 3             | 85.19%                        | 2    | 62.96%                                  | 1    | 52.94%   | 3    | 69.23%                              | 4    | 2.8      | 2             | 44.75%                              | 6    | 50.60%  | -11.56%  | 5    | 5.55     | 6             |
| North East        | 106.34%                                 | 1    | 80.07%   | 7    | 3.7      | 4             | 62.96%                        | 6    | 36.78%                                  | 3    | 31.25%   | 6    | 58.33%                              | 6    | 5.1      | 6             | 49.57%                              | 5    | 47.09%  | 5.27%    | 3    | 4.1      | 5             |
| North Texas       | 89.03%                                  | 7    | 85.68%   | 4    | 5.65     | 7             | 84.62%                        | 3    | 53.33%                                  | 2    | 100.00%  | 1    | 100.00%                             | 1    | 1.3      | 1             | 62.00%                              | 3    | 44.00%  | 40.91%   | 1    | 2.1      | 2             |
| Texoma            | 103.34%                                 | 3    | 81.33%   | 6    | 4.35     | 5             | 93.75%                        | 1    | 25.53%                                  | 5    | 33.33%   | 5    | 83.33%                              | 2    | 3.8      | 3             | 49.70%                              | 4    | 54.54%  | -8.87%   | 4    | 4        | 4             |
| <b>Quartile 2</b> |   |      |  |      |          |               |                               |      |   |      |  |      |                                     |      |          |               |                                     |      |   |          |      |          |               |
| Deep East         | 96.66%                                  | 7    | 93.08%   | 3    | 5.2      | 5             | 62.07%                        | 6    | 31.82%                                  | 7    | 14.29%   | 7    | 81.25%                              | 4    | 5.8      | 6             | 51.66%                              | 4    | 38.92%  | 32.73%   | 1    | 2.65     | 3             |
| Heart of Texas    | 105.92%                                 | 3    | 86.84%   | 4    | 3.45     | 4             | 46.67%                        | 7    | 47.95%                                  | 5    | 51.43%   | 5    | 82.14%                              | 3    | 4.2      | 5             | 40.63%                              | 6    | 44.04%  | -7.74%   | 5    | 5.55     | 5             |
| Panhandle         | 102.43%                                 | 5    | 129.26%  | 1    | 3.2      | 2             | 72.09%                        | 4    | 55.41%                                  | 4    | 56.10%   | 3    | 93.33%                              | 1    | 2.5      | 2             | 47.27%                              | 5    | 59.88%  | -21.06%  | 7    | 5.9      | 6             |
| Permian Basin     | 103.74%                                 | 4    | 84.90%   | 7    | 5.35     | 6             | 78.57%                        | 2    | 71.43%                                  | 2    | 70.00%   | 2    | 90.00%                              | 2    | 2        | 1             | 57.08%                              | 1    | 52.58%  | 8.56%    | 3    | 1.9      | 1             |
| South Texas       | 97.53%                                  | 6    | 86.81%   | 5    | 5.55     | 7             | 81.82%                        | 1    | 40.82%                                  | 6    | 55.00%   | 4    | 62.86%                              | 7    | 5.8      | 6             | 53.12%                              | 2    | 50.16%  | 5.90%    | 4    | 2.9      | 4             |
| Southeast         | 107.15%                                 | 2    | 104.66%  | 2    | 2        | 1             | 71.43%                        | 5    | 60.53%                                  | 3    | 89.86%   | 1    | 68.75%                              | 6    | 3.6      | 3             | 51.88%                              | 3    | 46.83%  | 10.78%   | 2    | 2.55     | 2             |
| West Central      | 110.44%                                 | 1    | 85.97%   | 6    | 3.25     | 3             | 75.00%                        | 3    | 84.62%                                  | 1    | 45.45%   | 6    | 75.00%                              | 5    | 4.1      | 4             | 29.58%                              | 7    | 37.12%  | -20.31%  | 6    | 6.55     | 7             |
| <b>Quartile 3</b> |   |      |  |      |          |               |                               |      |   |      |  |      |                                     |      |          |               |                                     |      |   |          |      |          |               |
| Cameron           | 107.82%                                 | 1    | 102.57%  | 1    | 1        | 1             | 74.42%                        | 2    | 28.38%                                  | 7    | 76.19%   | 1    | 85.71%                              | 1    | 2.8      | 2             | 47.50%                              | 6    | 46.61%  | 1.91%    | 6    | 6        | 6             |
| Capital Area      | 101.72%                                 | 5    | 95.07%   | 2    | 3.65     | 3             | 69.61%                        | 3    | 76.03%                                  | 2    | 60.36%   | 2    | 85.06%                              | 2    | 2        | 1             | 55.83%                              | 3    | 46.31%  | 20.56%   | 2    | 2.55     | 3             |
| Central Texas     | 106.26%                                 | 2    | 80.70%   | 7    | 4.25     | 4             | 67.86%                        | 4    | 41.98%                                  | 4    | 0.00%  | 7    | 80.85%                              | 3    | 4.5      | 5             | 61.61%                              | 1    | 55.79%  | 10.43%   | 4    | 2.35     | 2             |
| Coastal Bend      | 94.61%                                  | 7    | 93.81%   | 3    | 5.2      | 6             | 63.16%                        | 5    | 54.84%                                  | 3    | 59.66%   | 3    | 72.22%                              | 6    | 4.2      | 4             | 46.32%                              | 7    | 52.59%  | -11.92%  | 7    | 7        | 7             |
| East Texas        | 99.61%                                  | 6    | 85.44%   | 5    | 5.55     | 7             | 50.00%                        | 6    | 78.75%                                  | 1    | 46.03%   | 5    | 73.85%                              | 5    | 3.8      | 3             | 56.71%                              | 2    | 44.54%  | 27.32%   | 1    | 1.55     | 1             |
| Rural Capital     | 105.91%                                 | 3    | 90.17%   | 4    | 3.45     | 2             | 76.92%                        | 1    | 41.82%                                  | 5    | 15.22%   | 6    | 74.07%                              | 4    | 4.9      | 6             | 53.17%                              | 4    | 49.45%  | 7.52%    | 5    | 4.45     | 5             |
| South Plains      | 103.62%                                 | 4    | 84.95%   | 6    | 4.9      | 5             | 33.33%                        | 7    | 35.38%                                  | 6    | 54.35%   | 4    | 60.00%                              | 7    | 5.8      | 7             | 47.52%                              | 5    | 41.71%  | 13.93%   | 3    | 4.1      | 4             |
| <b>Quartile 4</b> |   |      |  |      |          |               |                               |      |   |      |  |      |                                     |      |          |               |                                     |      |   |          |      |          |               |
| Alamo             | 103.71%                                 | 5    | 88.03%   | 6    | 5.45     | 7             | 66.97%                        | 3    | 50.90%                                  | 4    | 54.23%   | 5    | 61.19%                              | 6    | 5.1      | 6             | 61.53%                              | 2    | 54.45%  | 13.00%   | 3    | 2.45     | 1             |
| Dallas            | 101.57%                                 | 6    | 92.62%   | 3    | 4.65     | 5             | 44.18%                        | 6    | 69.25%                                  | 2    | 33.55%   | 7    | 54.81%                              | 7    | 5.5      | 7             | 45.83%                              | 6    | 39.72%  | 15.38%   | 2    | 4.2      | 5             |
| Gulf Coast        | 93.94%                                  | 7    | 96.60%   | 2    | 4.75     | 6             | 9.18%                         | 7    | 45.64%                                  | 5    | 71.23%   | 4    | 63.82%                              | 5    | 4.7      | 4             | 42.51%                              | 7    | 39.03%  | 8.92%    | 4    | 5.65     | 7             |
| Lower Rio         | 109.16%                                 | 1    | 103.46%  | 1    | 1        | 1             | 84.62%                        | 1    | 79.67%                                  | 1    | 81.38%   | 2    | 84.92%                              | 1    | 1.3      | 1             | 65.89%                              | 1    | 69.86%  | -5.68%   | 7    | 3.7      | 3             |
| North Central     | 106.36%                                 | 2    | 86.41%   | 7    | 4.25     | 4             | 59.52%                        | 4    | 38.60%                                  | 6    | 36.36%   | 6    | 73.33%                              | 3    | 4.8      | 5             | 52.10%                              | 4    | 49.48%  | 5.30%    | 6    | 4.9      | 6             |
| Tarrant County    | 104.68%                                 | 4    | 90.54%   | 4    | 4        | 3             | 79.35%                        | 2    | 59.39%                                  | 3    | 82.76%   | 1    | 75.33%                              | 2    | 2        | 2             | 55.24%                              | 3    | 51.89%  | 6.46%    | 5    | 3.9      | 4             |
| Upper Rio         | 105.23%                                 | 3    | 89.84%   | 5    | 3.9      | 2             | 53.73%                        | 5    | 19.85%                                  | 7    | 71.70%   | 3    | 71.95%                              | 4    | 4.6      | 3             | 49.91%                              | 5    | 33.82%  | 47.58%   | 1    | 3.2      | 2             |
| From              | 7/1/15                                  |      | 7/1/14   |      |          |               | 10/1/14                       |      | 10/1/15                                 |      | 10/1/15  |      | 10/1/14                             |      |          |               | 10/1/15                             |      | 10/1/14   |          |      |          |               |
| To                | 9/30/15                                 |      | 9/30/14  |      |          |               | 3/31/15                       |      | 12/31/15                                |      | 12/31/15   |      | 3/31/15                             |      |          |               | 12/31/15                            |      | 12/31/14  |          |      |          |               |

\*(Based on Average Rank)

Means, Ends, and Expectations - Detail Expenditure Report- December 2015



Denotes low expenditures

| Contract Name                        | Contract # | End Date  | Budget                  | Cummulative Expenses    | % Expended    | % Expected     | Obligations            | Total Expenses + Obligations | % Expenses Obligations |
|--------------------------------------|------------|-----------|-------------------------|-------------------------|---------------|----------------|------------------------|------------------------------|------------------------|
| WIA-YOUTH-PROGRAM                    | 0614WIY000 | 6/30/2016 | \$ 4,274,371.00         | \$ 3,939,893.22         | 92.17%        | 100.00%        | \$ 334,477.78          | \$ 4,274,371.00              | 100.00%                |
| WIA-YOUTH-ADMIN                      | 0614WIY000 | 6/30/2016 | \$ 474,930.00           | \$ 387,483.05           | 81.59%        | 100.00%        | \$                     | \$ 387,483.05                | 81.59%                 |
| <b>TOTAL YOUTH</b>                   |            |           | <b>\$ 4,749,301.00</b>  | <b>\$ 4,327,376.27</b>  | <b>91.12%</b> | <b>100.00%</b> | <b>\$ 334,477.78</b>   | <b>\$ 4,661,854.05</b>       | <b>98.16%</b>          |
| WIA-ADULT-PROGRAM                    | 0614WIA000 | 6/30/2016 | \$ 4,263,596.00         | \$ 4,128,445.38         | 96.83%        | 100.00%        | \$ 135,150.62          | \$ 4,263,596.00              | 100.00%                |
| WIA-ADULT-ADMIN                      | 0614WIA000 | 6/30/2016 | \$ 473,732.00           | \$ 369,407.58           | 77.98%        | 100.00%        | \$                     | \$ 369,407.58                | 77.98%                 |
| <b>TOTAL ADULT</b>                   |            |           | <b>\$ 4,737,328.00</b>  | <b>\$ 4,497,852.96</b>  | <b>94.94%</b> | <b>100.00%</b> | <b>\$ 135,150.62</b>   | <b>\$ 4,633,003.58</b>       | <b>97.80%</b>          |
| WIA-DISLOCATED (Includes RR)-PROGRAM | 0614WID000 | 6/30/2016 | \$ 2,124,593.00         | \$ 2,124,593.00         | 100.00%       | 100.00%        | \$                     | \$ 2,124,593.00              | 100.00%                |
| WIA-D/W-ADULT- ITAs                  | 0614WID000 | 6/30/2016 | \$ 2,350,000.00         | \$ 2,288,897.73         | 97.40%        | 100.00%        | \$ 61,102.27           | \$ 2,350,000.00              | 100.00%                |
| WIA-DISLOCATED-ADMIN                 |            |           | \$ 497,177.00           | \$ 302,004.78           | 60.74%        | 100.00%        | \$                     | \$                           |                        |
| WIA-RAPID RESPONSE-DW                | 0614WID000 | 6/30/2016 | \$ 125,000.00           | \$ 125,000.00           | 100.00%       | 100.00%        | \$ -                   | \$ 125,000.00                | 100.00%                |
| <b>TOTAL DISLOCATED WORKER</b>       |            |           | <b>\$ 5,096,770.00</b>  | <b>\$ 4,840,495.51</b>  | <b>94.97%</b> | <b>100.00%</b> | <b>\$ 61,102.27</b>    | <b>\$ 4,599,593.00</b>       | <b>90.25%</b>          |
| <b>TOTALS</b>                        |            |           | <b>\$ 14,583,399.00</b> | <b>\$ 13,665,724.74</b> | <b>93.71%</b> | <b>100.00%</b> | <b>\$ 530,730.67</b>   | <b>\$ 13,894,450.63</b>      | <b>95.28%</b>          |
| WIOA-YOUTH-PROGRAM                   | 0615WOY000 | 6/30/2017 | \$ 4,364,184.00         | \$ 550,765.34           | 12.62%        | 50.00%         | \$ 2,447,623.32        | \$ 2,998,388.66              | 68.70%                 |
| WIOA-YOUTH-ADMIN                     | 0615WOY000 | 6/30/2017 | \$ 484,909.00           | \$ 49,136.01            | 10.13%        | 50.00%         | \$                     | \$ 49,136.01                 | 10.13%                 |
| <b>TOTAL YOUTH</b>                   |            |           | <b>\$ 4,849,093.00</b>  | <b>\$ 599,901.35</b>    | <b>12.37%</b> | <b>50.00%</b>  | <b>\$ 2,447,623.32</b> | <b>\$ 3,047,524.67</b>       | <b>62.85%</b>          |
| WIOA-ADULT-PROGRAM                   | 0615WOA000 | 6/30/2017 | \$ 4,345,117.00         | \$ 997,285.61           | 22.95%        | 50.00%         | \$ 2,679,787.86        | \$ 3,677,073.47              | 84.63%                 |
| WIOA-ADULT-ADMIN                     | 0615WOA000 | 6/30/2017 | \$ 482,790.00           | \$ 7,419.63             | 1.54%         | 50.00%         | \$                     | \$ 7,419.63                  | 1.54%                  |
| <b>TOTAL ADULT</b>                   |            |           | <b>\$ 4,827,907.00</b>  | <b>\$ 1,004,705.24</b>  | <b>20.81%</b> | <b>50.00%</b>  | <b>\$ 2,679,787.86</b> | <b>\$ 3,684,493.10</b>       | <b>76.32%</b>          |
| WIOA-DISLOCATED -PROGRAM             | 0615WOD000 | 6/30/2017 | \$ 4,401,431.00         | \$ 405,590.11           | 9.21%         | 50.00%         | \$ 3,590,564.05        | \$ 3,996,154.16              | 90.79%                 |
| WIOA-DISLOCATED-ADMIN                | 0615WOD000 | 6/30/2017 | \$ 489,047.00           | \$ 525.50               | 0.11%         | 50.00%         | \$                     | \$ 525.50                    | 0.11%                  |
| <b>TOTAL DISLOCATED WORKER</b>       |            |           | <b>\$ 4,890,478.00</b>  | <b>\$ 406,115.61</b>    | <b>8.30%</b>  | <b>50.00%</b>  | <b>\$ 3,590,564.05</b> | <b>\$ 3,996,679.66</b>       | <b>81.72%</b>          |
| WIOA-Rapid Response                  | 0615WOR000 | 6/30/2016 | \$ 118,383.00           | \$ 20,121.30            | 17.00%        | 50.00%         | \$ -                   | \$ 20,121.30                 | 17.00%                 |
| <b>TOTALS</b>                        |            |           | <b>\$ 14,685,861.00</b> | <b>\$ 2,030,843.50</b>  | <b>13.83%</b> | <b>50.00%</b>  | <b>\$ 8,717,975.23</b> | <b>\$ 10,748,818.73</b>      | <b>73.19%</b>          |

Means, Ends, and Expectations - Detail Expenditure Report - December 2015

Denotes low expenditures

| Contract Name                               | Contract #      | End Date   | Budget                  | Cummulative Expenses    | % Expended    | % Expected | Obligations             | Total Expenses + Obligations | % Expenses Obligations |
|---|-----------------|------------|-------------------------|-------------------------|---------------|------------|-------------------------|------------------------------|------------------------|
| <b>WORKFORCE INVESTMENT ACT</b>             |                 |            |                         |                         |               |            |                         |                              |                        |
| WIA FORMULA FUNDS                           | 0614 WIA FUNDS  | 6/30/2016  | \$ 14,583,399.00        | \$ 13,665,724.74        | 93.71%        | 100.00%    | \$ 530,730.67           | \$ 13,894,450.63             | 95.28%                 |
| WIOA FORMULA FUNDS                          | 0615 WIOA FUNDS | 6/30/2017  | \$ 14,685,861.00        | \$ 2,030,843.50         | 13.83%        | 50.00%     | \$ 8,717,975.23         | \$ 10,748,818.73             | 73.19%                 |
| RESOURCE ADMINISTRATION                     | 0616RAG000      | 9/30/2016  | \$ 8,735.00             | \$ 3,192.01             | 36.54%        | 25.00%     | \$ -                    | \$ 3,192.01                  | 36.54%                 |
| TRADE ACT SERCVICES-2015                    | 0615TRA000      | 12/31/2015 | \$ 2,911,163.00         | \$ 1,169,556.69         | 40.17%        | N/A        | \$ -                    | \$ 1,169,556.69              | 40.17%                 |
| TRADE ACT SERCVICES-2016                    | 0616TRA000      | 12/31/2016 | \$ 1,175,316.00         | \$ -                    | 0.00%         | N/A        | \$ 915,996.36           | \$ 915,996.36                | 77.94%                 |
| BOARD SERVICE AWARD                         | 0615BSA000      | 12/31/2015 | \$ 30,000.00            | \$ 30,000.00            | 100.00%       | 100.00%    | \$ -                    | \$ 30,000.00                 | 100.00%                |
| WIN-LONG TERM UNEMPLOYMENT                  | 0615LTU000      | 6/30/2016  | \$ 141,628.00           | \$ 28,238.01            | 19.94%        | 61.11%     | \$ 87,016.17            | \$ 115,254.18                | 81.38%                 |
| RSC-INDUSTRY RECOGNIZED SKILLS CER          | 0615RSC000      | 12/31/2016 | \$ 191,291.00           | \$ -                    | 0.00%         | N/A        | \$ -                    | \$ -                         | 0.00%                  |
| WIOA Statewide-Local Innovation Partnership | 0615WIP000      | 7/31/2016  | \$ 126,484.00           | \$ -                    | 0.00%         | N/A        | \$ -                    | \$ -                         | 0.00%                  |
| <b>Totals</b>                               |                 |            | <b>\$ 33,853,877.00</b> | <b>\$ 16,927,554.95</b> | <b>50.00%</b> |            | <b>\$ 10,251,718.43</b> | <b>\$ 26,877,268.60</b>      | <b>79.39%</b>          |
| <b>WAGNER-PEYSER EMPLOYMENT SERVICE</b>     |                 |            |                         |                         |               |            |                         |                              |                        |
| EMPLOYMENT SERVICES                         | 0615WPA000-2    | 12/31/2015 | \$ 547,092.00           | \$ 539,587.88           | 98.63%        | 100.00%    | \$ -                    | \$ 539,587.88                | 98.63%                 |
| EMPLOYMENT SERVICES                         | 0616WPA000      | 12/31/2016 | \$ 494,172.00           | \$ 89,269.70            | 18.06%        | 20.00%     | \$ -                    | \$ 89,269.70                 | 18.06%                 |
| WCI -Leadership Academy                     | 0616WCI000      | 9/30/2016  | \$ 5,200.00             | \$ -                    | 0.00%         | 25.00%     | \$ -                    | \$ -                         | 0.00%                  |
| WCI -Texas Veterens Leadershp Program       | "               | "          | \$ 8,584.00             | \$ 2,145.99             | 25.00%        | 25.00%     | \$ -                    | \$ 2,145.99                  | 25.00%                 |
| WCI -AEL Integration Events                 | "               | "          | \$ 30,000.00            | \$ -                    | 0.00%         | 25.00%     | \$ -                    | \$ -                         | 0.00%                  |
| WCI -Youth Career Fairs                     | "               | "          | \$ 35,000.00            | \$ -                    | 0.00%         | 25.00%     | \$ -                    | \$ -                         | 0.00%                  |
| WCI -Hiring Red, White and You!             | "               | "          | \$ 60,000.00            | \$ 58,256.03            | 97.09%        | 25.00%     | \$ -                    | \$ 58,256.03                 | 97.09%                 |
| WCI -Food Bank Initiative                   | "               | "          | \$ 50,000.00            | \$ -                    | 0.00%         | 25.00%     | \$ -                    | \$ -                         | 0.00%                  |
| <b>Totals</b>                               |                 |            | <b>\$ 1,230,048.00</b>  | <b>\$ 689,259.60</b>    | <b>56.04%</b> |            | <b>\$ -</b>             | <b>\$ 689,259.60</b>         | <b>56.04%</b>          |
| <b>FOOD STAMP EMPLOYMENT AND TRAINING</b>   |                 |            |                         |                         |               |            |                         |                              |                        |
| Suppl. Nutrition Assistance Program         | 0616SNE000      | 9/30/2016  | \$ 1,252,209.00         | \$ 532,405.30           | 42.52%        | 25.00%     | \$ 567,076.14           | \$ 1,099,481.44              | 87.80%                 |
| <b>Totals</b>                               |                 |            | <b>\$ 1,252,209.00</b>  | <b>\$ 532,405.30</b>    | <b>42.52%</b> |            | <b>\$ 567,076.14</b>    | <b>\$ 1,099,481.44</b>       | <b>87.80%</b>          |

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Denotes low expenditures

| Contract Name                                 | Contract #   | End Date   | Budget                   | Cummulative Expenses    | % Expended    | % Expected | Obligations             | Total Expenses + Obligations | % Expenses Obligations |
|---|--------------|------------|--------------------------|-------------------------|---------------|------------|-------------------------|------------------------------|------------------------|
| <b>TEMPORARY ASSISTANCE FOR NEED FAMILIES</b> |              |            |                          |                         |               |            |                         |                              |                        |
| NONCUSTODIAL PARENT CHOICES PRGM              | 0615NCP000   | 9/30/2016  | \$ 466,893.00            | \$ 117,559.09           | 25.18%        | 23.08%     | \$ 282,100.83           | \$ 399,659.92                | 85.60%                 |
| TEMPORARY ASSISTANCE NEEDY FAMILII            | 0616TAN000   | 10/31/2016 | \$ 9,742,549.00          | \$ 1,740,612.77         | 17.87%        | 23.08%     | \$ 6,380,937.86         | \$ 8,121,550.63              | 83.36%                 |
| <b>Totals</b>                                 |              |            | <b>\$ 10,209,442.00</b>  | <b>\$ 1,858,171.86</b>  | <b>18.20%</b> |            | <b>\$ 6,663,038.69</b>  | <b>\$ 8,521,210.55</b>       | <b>83.46%</b>          |
| <b>CHILD CARE SERVICES</b>                    |              |            |                          |                         |               |            |                         |                              |                        |
| CCF CCMS CHILD CARE                           | 0616CCF000   | 12/31/2016 | \$ 43,103,366.00         | \$ 5,322,797.85         | 12.35%        | 25.00%     | \$ 36,899,843.95        | \$ 42,222,641.80             | 97.96%                 |
| CHILD CARE ATTENDANCE AUTOMATION              | 0615CAA000   | 11/30/2015 | \$ 408,413.00            | \$ 401,692.79           | 98.35%        | 100.00%    | \$ -                    | \$ 401,692.79                | 98.35%                 |
| CHILD CARE ATTENDANCE AUTOMATION              | 1616CAA000   | 11/30/2016 | \$ 430,902.00            | \$ 104,137.04           | 24.17%        | 25.00%     | \$ 326,764.96           | \$ 430,902.00                | 100.00%                |
| CCM CCMS LOCAL INITIATIVE                     | 0615CCM000   | 12/31/2015 | \$ 6,129,569.00          | \$ 6,129,569.00         | 100.00%       | 100.00%    | \$ -                    | \$ 6,129,569.00              | 100.00%                |
| CCM CCMS LOCAL INITIATIVE                     | 0616CCM000   | 12/31/2016 | \$ 6,925,983.00          | \$ 17,155.63            | 0.25%         | 20.00%     | \$ 6,577,463.09         | \$ 6,594,618.72              | 95.22%                 |
| CHILD CARE DFPS                               | 0616CCP000   | 8/31/2016  | \$ 3,330,100.00          | \$ 1,343,249.63         | 40.34%        | 33.33%     | \$ 1,986,850.37         | \$ 3,330,100.00              | 100.00%                |
| CHILD CARE QUALITY                            | 0616CCQ000   | 10/31/2016 | \$ 1,406,245.00          | \$ 125,949.72           | 8.96%         | 23.08%     | \$ 1,105,150.26         | \$ 1,231,099.98              | 87.55%                 |
| CHILD CARE QUALITY INITIATIVES                | 0615CQI000   | 12/31/2016 | \$ 799,349.00            | \$ 7,156.62             | 0.90%         | 50.00%     | \$ 443,143.45           | \$ 450,300.07                | 56.33%                 |
| <b>Totals</b>                                 |              |            | <b>\$ 62,533,927.00</b>  | <b>\$ 13,451,708.28</b> | <b>21.51%</b> |            | <b>\$ 47,339,216.08</b> | <b>\$ 60,790,924.36</b>      | <b>97.21%</b>          |
| <b>STATE OF TEXAS</b>                         |              |            |                          |                         |               |            |                         |                              |                        |
| ADULT EDUCATION AND LITERACY                  | 0614AELA00-2 | 6/30/2016  | \$ 6,325,819.00          | \$ 6,110,703.64         | 96.60%        | 100.00%    | \$ 215,115.36           | \$ 6,325,819.00              | 100.00%                |
| ADULT EDUCATION AND LITERACY                  | 0614AELB00-3 | 6/30/2017  | \$ 6,656,915.00          | \$ 1,122,568.65         | 16.86%        | 50.00%     | \$ 661,497.50           | \$ 1,784,066.15              | 26.80%                 |
| <b>Totals</b>                                 |              |            | <b>\$ 12,982,734.00</b>  | <b>\$ 7,233,272.29</b>  | <b>55.71%</b> |            | <b>\$ 876,612.86</b>    | <b>\$ 8,109,885.15</b>       | <b>62.47%</b>          |
| <b>GRAND TOTALS</b>                           |              |            | <b>\$ 122,062,237.00</b> | <b>\$ 40,692,372.28</b> | <b>33.34%</b> |            | <b>\$ 65,697,662.20</b> | <b>\$ 106,088,029.70</b>     | <b>86.91%</b>          |
| <b>PRIVATE</b>                                |              |            |                          |                         |               |            |                         |                              |                        |
| TEXAS VETERANS COMMISSION                     | TVC          | 9/30/2016  | \$ 126,000.00            | \$ 29,309.49            | 23.26%        | 25.00%     | \$ -                    | \$ 29,309.49                 | 23.26%                 |
| AARP-BACK TO WORK +50                         | AARP         | 6/30/2015  | \$ 50,000.00             | \$ 50,000.00            | 100.00%       | 100.00%    | \$ -                    | \$ 50,000.00                 | 100.00%                |
| HCA PARTNERSHIP INITIATIVE                    | 0603WDR000   | OPEN       | \$ 431,833.04            | \$ 382,095.58           | 88.48%        |            | \$ -                    | \$ 382,095.58                | 88.48%                 |
| <b>Totals</b>                                 |              |            | <b>\$ 607,833.04</b>     | <b>\$ 461,405.07</b>    | <b>75.91%</b> |            | <b>\$ -</b>             | <b>\$ 461,405.07</b>         | <b>75.91%</b>          |



**Career Expo Dallas 2015**  
December 10<sup>th</sup> – Sheraton Hotel



**Mayor Rawlings' Workforce Summit**

November 16<sup>th</sup> – Paul Quinn College  
Agenda topics included: Transforming Dallas Through Workforce – The Dallas Ecosystem, What are the Skills You Need for a Job Today, and a Career Tomorrow?, It's a Job to get a job! What you need to know, and How can we help you and your community?

**D23 Goes 2 Work Job Fair**

October 15, 2015  
Friendship-West Baptist Church  
\*482 job seekers  
\*62 employers



**Hiring Red, White & You Veterans Job Fair**

November 12<sup>th</sup> – Globe Life Park  
\*266 employers  
\*451 veterans  
\*1002 job seekers  
\*104 on-site hires

**The DEC  
Entrepreneur Event  
December 9, 2015  
850 participants**



**Youth Career Expo  
Sheraton Hotel – December 10th**

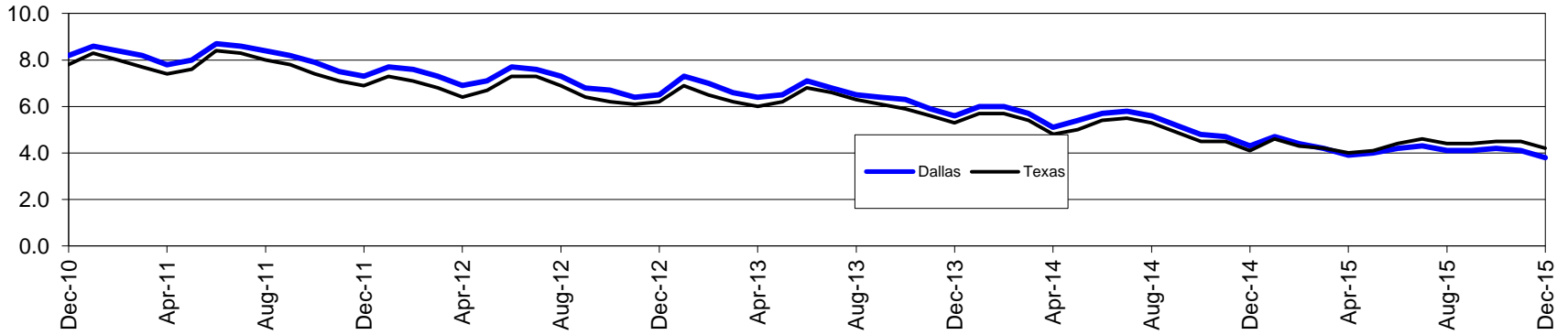
**Upcoming Events**  
April 28th – Healthcare Career Fair  
April 30th – Young Adult Career Fair  
May 16th – 23rd Infrastructure Week Events

# Dallas Workforce Development Area\*

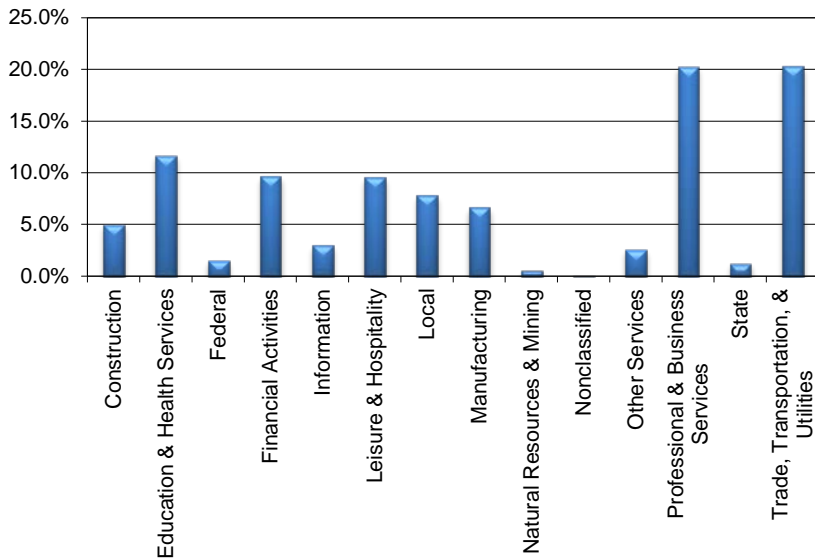
December 2015

| Dallas WDA    |           |           |            |      | Texas         |            |            |            |      |
|---------------|-----------|-----------|------------|------|---------------|------------|------------|------------|------|
|               | CLF       | Employed  | Unemployed | Rate |               | CLF        | Employed   | Unemployed | Rate |
| <b>Dec-15</b> | 1,285,242 | 1,236,333 | 48,909     | 3.8  | <b>Dec-15</b> | 13,077,390 | 12,522,151 | 555,239    | 4.2  |
| <b>Nov-15</b> | 1,288,770 | 1,235,630 | 53,140     | 4.1  | <b>Nov-15</b> | 13,099,997 | 12,506,534 | 593,463    | 4.5  |
| <b>Dec-14</b> | 1,280,451 | 1,225,477 | 54,974     | 4.3  | <b>Dec-14</b> | 13,152,203 | 12,612,084 | 540,119    | 4.1  |

### Historical Unemployment Rates



### Dallas WDA Industry Composition 2nd Quarter 2015



### Total WDA Claims

#### Continued Claims for the Week of the 12th

|                  | Dec-15 | Nov-15 | Dec-14 | OTY  |
|------------------|--------|--------|--------|------|
| <b>Continued</b> | 10,692 | 10,640 | 11,131 | -439 |

#### Texas Unemployment Insurance Claims

#### Continued Claims for the Week of the 12th

|                  | Dec-15  | Nov-15  | Dec-14  | OTY    |
|------------------|---------|---------|---------|--------|
| <b>Continued</b> | 138,530 | 134,003 | 106,015 | 32,515 |

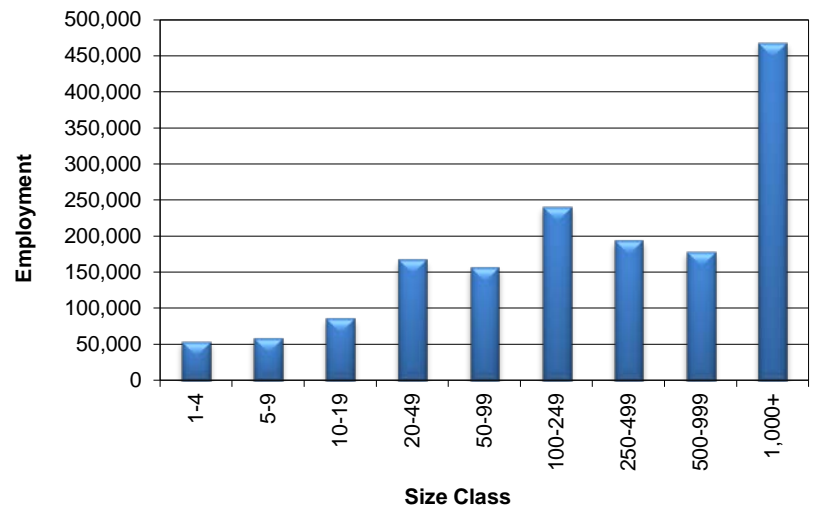
### Dallas WDA Average Weekly Wage

|                         | Dallas     | Texas      |
|-------------------------|------------|------------|
| <b>2nd Quarter 2015</b> | \$1,154.35 | \$988.47   |
| <b>1st Quarter 2015</b> | \$1,302.36 | \$1,088.07 |
| <b>2nd Quarter 2014</b> | \$1,122.51 | \$973.16   |
| <b>Quarter Change</b>   | -\$148.01  | -\$99.60   |
| <b>OTY Change</b>       | \$31.84    | \$15.31    |

### NAICS Covered Employment Quarterly Data 2nd Quarter 2015

| SUPER SECTOR                       | Employment       | Change        |               |
|------------------------------------|------------------|---------------|---------------|
|                                    |                  | Quarter       | Year          |
| Construction                       | 80,298           | 2,289         | 3,875         |
| Education & Health Services        | 185,801          | 4,165         | 6,586         |
| Federal                            | 24,891           | 23            | -161          |
| Financial Activities               | 154,830          | 1,624         | 5,675         |
| Information                        | 48,079           | 456           | -999          |
| Leisure & Hospitality              | 152,830          | 8,546         | 7,390         |
| Local                              | 125,214          | 732           | 2,690         |
| Manufacturing                      | 105,597          | 184           | -1,182        |
| Natural Resources & Mining         | 9,448            | -165          | -395          |
| Nonclassified                      | 633              | 147           | 213           |
| Other Services                     | 41,220           | 1,230         | 807           |
| Professional & Business Services   | 324,173          | 5,201         | 17,624        |
| State                              | 19,672           | 259           | 628           |
| Trade, Transportation, & Utilities | 323,527          | 4,713         | 16,672        |
| <b>TOTAL</b>                       | <b>1,596,213</b> | <b>29,404</b> | <b>59,423</b> |

### Size Class Employment Composition 2nd Quarter 2015



\*Counties in WDA: Dallas



*President's Briefing Item – A*  
*Authorization of Contracts, Partnerships, and Agreements*

**Adult Education and Literacy Program Update**

We are now in year 2 of the Adult Education and Literacy program with 7 consortium partners (*DCCCD, Irving ISD, Richardson ISD, Region 10 ESC, Wilkinson Center, Richland College, and ResCare*). Even though, we had a late start to the program in year 1, we were held to a very high enrollment number of 12,800 customers. We ended year 1 with approximately 3,500 customers enrolled. As we mentioned in previous updates, due to not meeting our year 1 target, the year 2 target increased to a goal of over 13,000. As a result, we have been under scrutiny from the State for not meeting our target. The Dallas County Community College District has been an amazing asset to our program in year 2. Each consortium partner has increased each of their enrollments and our total number of customers with 12+ hours is now over 5,000. We continue to work toward more aggressive outreach efforts. We have several "Big" enrollment events scheduled at the end of the month throughout Dallas County.

In addition to our enrollment challenges, we were notified by Region 10 ESC in January that they will be ending their partnership with the consortium at June 30, 2016. Region 10 ESC has assured us that they will work with us to create a smooth transition. As we have more information, we will provide updates to the Board on next steps. It is our goal to go through a transition without disruption of services to our customers.

**ResCare Workforce Services Contract Amendment (Workforce Center Operations)**

In October 2015, the Board approved FY2016 contract with ResCare Workforce Services to provide management and operation of the workforce solutions offices. A budget was approved based upon grants received at that time. There were two specific grants we had not received and projected amounts were presented. Staff request ratification of the Trade Adjustment Act (TAA) and Supplemental Nutrition Assistance Employment & Training Program (SNAP E&T) Able-Bodied Adults Without Dependents (ABAWD) based upon actual grants received as follows:

- \$1,075,690 in TAA funds; and
- \$777,842 in SNAP ABAWD funds.

In addition, Staff will provide a handout with recommendations to align ResCare's budget with customer needs and to offer additional services in our system.

**RECOMMENDATION:** Board ratification to amend the existing FY16 ResCare contract with funds presented above.

**ResCare Workforce Services Contract Amendment (Youth)**

Staff requests a contract amendment to ResCare's Youth System contract to add \$750,000 to operate and manage a work based learning initiative working closely with the Mayor's Intern Fellows Program. The funds will assist with serving at least 500 young adults to participate in work based learning opportunities in Dallas County.

**RECOMMENDATION:** Board authorization to amend the existing FY16 ResCare Youth System contract with funds presented above.

**ChildCareGroup (CCG) Contract Amendments**

1. FY16 Child Care Assistance contract amendment is necessary to add carry-over funds for direct care services to eligible customers in training and/or working to the existing FY16 contract as follows:
  - \$1,124,998 – CCDF for direct care (October 1, 2015 – October 31, 2015); and
  - \$4,161,267 – Local Match for direct care (October 1, 2015 – December 31, 2015).
2. FY16 Child Care Quality – Texas Rising Star activities contract amendment is necessary to add additional funds in the amount of \$118,248 specific for infant and toddler activities that includes: \$85,499 for infant and toddler capacity building to assist new or existing child care facilities, center or home-based, in expanding infant and toddler care capacity; and \$32,749 for infant and toddler inclusion services.

**RECOMMENDATION:** Board authorization to amend the existing FY16 ChildCareGroup contracts with additional funds presented above.

### **Child Care Policies**

#### **Child Care Reimbursement Rate**

According to Texas Administrative Code, Title 40, Part 20 Chapter 809 and Texas Government Code, Boards must establish reimbursement rates for purchased child care to ensure that the rates provide equal access to child care services in the local market and in a manner consistent with State and Federal statutes as well as regulations governing child care. Staff is working closely with the ChildCareGroup analyzing financial and program data. It is our goal to increase the Texas Rising Star rates above the required 5%, 7%, and 9% within the funding available to encourage quality in our system. A proposed rate structure will be presented in April for Board review and approval.

#### **Child Care Operations**

The Texas Workforce Commission issued a Childcare Guide which incorporated workforce development policy. This policy would adopt the State's Childcare Guide: <http://www.twc.state.tx.us/child-care-services-guide>

|  |
|--|
| <b>RECOMMENDATION:</b> Board authorization to approve the Child Care Operations policy as presented. |
|--|



Quality Assurance and Oversight – President’s Briefing – Item B

- Review final with no issues
- Pending final review
- Review final with issues

|  |  |   |
|--|--|---|
| October 2014<br>ResCare Workforce Services<br>WIA Youth – Worksites<br>DC 1-15 |  | <b>Program Review of WIA Youth (worksites).</b> Recommendations were made related to the following areas: Eligibility and Assessment; Individual Service Strategy, Youth Component; Co-enrollment; Case Management; Support Services; Follow-up; Employment Outcome tab.<br><b>Status:</b> Final report and cost repaid totaling \$8,605.44.  |
| July, 2015<br>ChildCareGroup<br>Child Care Services                            |  | <b>Fiscal Review of Child care services.</b> Recommendations were made related to the following: Audit, Cash management, Cost Allocation, Expenditure Disbursements, and financial reporting requirements.<br><b>Status:</b> Pending monitor response.  |
| July, 2015<br>ResCare Workforce Services<br>Workforce Services                 |  | <b>Fiscal Review of workforce services.</b> Recommendations were made related to the following: Audit, Cash management, Cost Allocation, Expenditure Disbursements, and financial reporting requirements.<br><b>Status:</b> Final pending repayment of \$3.91.  |
| August, 2015<br>ResCare Workforce Services<br>SNAP<br>DC 10-15                 |  | <b>Program Review of SNAP.</b> Recommendations were made related to the following: eligibility, assessment, individual employment plan, case management, support services, non-cooperation, employment outcomes, and TWIST data entry.<br><b>Status:</b> Pending monitor response.  |
| July 2015<br>ResCare Workforce Services<br>NCP<br>DC 06-15                     |  | <b>Program Review of Non-Custodial Parent (NCP).</b> Recommendations were made related to the following areas: Eligibility, intake, assessment, case management, support services, performance and employment tabs, TWIST data entry.<br><b>Status:</b> Report final no issues identified.  |
| July 2015<br>ResCare Workforce Services<br>WIA Dislocated Worker<br>DC 08-15   |  | <b>Program Review of WIA Dislocated Worker.</b> Recommendations were made related to the following areas: Core services, basic eligibility, additional eligibility, training services, ITA, individual employment plan, support services, case management, performance, employment, & TWIST data entry.<br><b>Status:</b> Pending monitor response.                                       |
| July 2015<br>ResCare Workforce Services<br>WIA Adult DC 09-15                  |  | <b>Program Review of WIA Adult.</b> Recommendations were made related to the following areas: Additional documentation, assisted core, training services, ITA, individual employment plan, support services, case management, performance, employment, & TWIST data entry.<br><b>Status:</b> Report final no issues identified.   |
| July 2015<br>ResCare Workforce Services<br>TAA<br>DC 05-15                     |  | <b>Program Review of Trade Adjustment Assistance (TAA).</b> Recommendations were made related to the following areas: Eligibility, additional eligibility requirements, waiver, assessment, re-employment and training plan, training, case management, support services, performance outcome, employment outcome, TWIST data entry.<br><b>Status:</b> Report final no issues identified. |
| AEL - DCCCCD   |  | <b>Program Review of Adult Education and Literacy.</b> <b>Status:</b> Report final no issues identified.  |
| AEL – City of Dallas Library   |  | <b>Program Review of Adult Education and Literacy.</b> Recommendations were made related to the following areas: TEAMS data entry<br><b>Status:</b> Report final no issues identified.  |
| AEL – Wilkinson Center   |  | <b>Program Review of Adult Education and Literacy.</b> Recommendations were made related to the following areas: TEAMS data entry<br><b>Status:</b> Report final no issues identified.  |
| SER Close-out  |  | <b>Program Close-out Review of WIA Youth.</b><br><b>Status:</b> Report final all issues resolved.   |
| February 2015<br>Richland College<br>Youth Services DC 04-15                   |  | <b>Program Review of WIA Youth.</b> Recommendations were made related to the following areas: Eligibility, assessment, ISS, Youth components elements, case management, case closure, tracking/follow-up.<br><b>Status:</b> Final report pending cost repayment.  |

**President's Briefing Item—C  
Legislative Updates**

-President Obama signed the fiscal year 2016 omnibus appropriations package in December. Despite gains, the budget falls short of WIOA's authorized spending levels. Workforce Innovation and Opportunity Act core programs funding included:

- Adults - \$816 million (5%+)
- Dislocated worker - \$1.021 billion (0.5%+), and
- Youth - \$873 million (5%+)

-FY2016 Child Care and Development Fund increased by \$326 million, or 14 percent, to \$2.8 billion - the largest increase in funding for the program since 2001.

-Feb. 4<sup>th</sup> President Obama proposed new “first Job Funding to Connect Young Americans with Jobs and Skills Training to Start Their Careers. Major investments of this plan include: A New \$5.5 Billion Proposal to **Open Doors to a First Job** to connect young people to first jobs and competitive grant program designed to re-connect disconnected youth to educational and workforce pathways; a **Summer Jobs and Beyond Grant Competition** -\$20 million Department of Labor grant competition for approximately 10 grants to communities to implement innovative approaches that connect young people to jobs and career pathways; and, **American Talent Compact** that would expand talent pipelines.

| <b>FY17 Budget Proposal released 2/9/16</b> |               |              |              |
|---|---------------|--------------|--------------|
|   | <b>2015</b>   | <b>2016</b>  | <b>2017</b>  |
|   | <b>Actual</b> | <b>est.</b>  | <b>est.</b>  |
| Adult E&T Activities                        | 775           | 816          | 842          |
| Dislocated Worker Activities                | 1,240         | 1,244        | 1,324        |
| Youth Activities                            | 906           | 962          | 987          |
| Reintegration of Ex-Offenders               | 91            | 73           | 88           |
| Native Americans                            | 46            | 50           | 52           |
| Migrant/Seasonal Farmworkers                | 82            | 82           | 82           |
| National Programs                           |               | 93           | 93           |
| H-1B Job Training Grants                    | 249           | 418          | 151          |
| Data Quality Initiative                     | 6             | 4            | 6            |
| Workforce Innovation Fund.                  | 38            |              |              |
| <b>Total</b>                                | <b>3,442</b>  | <b>3,742</b> | <b>3,625</b> |

-WIOA required that final regulations be released by **January 22, 2016**; however, in January DOL and ED announced that the final regulations will not be available until **June 2016**. The delay was blamed on the complicated nature of the legislation and the volume of comments that need to be processed.

-In January, 14 states increased their minimum wage making a total of 29 states with higher rates than the federal \$7.25 rate. Additionally, President Obama issued an executive order increasing the federal minimum wage for workers on certain federal contracts.

-DOL's Civil Rights Center announced proposed changes to WIOA Nondiscrimination and Equal Opportunity Regulations. The changes would ensure access to the system, in particular for people with disabilities, limited English proficiency, transgender individuals, and individuals who are pregnant or have related medical conditions. It contains substantive changes necessary to address developments implementing the Workforce Investment Act (WIA) and also reflects changes in the practices of recipients, including the use of computer-based and internet-based systems.