

WORKFORCESOLUTIONS
G R E A T E R D A L L A S



Board Meeting
October 18, 2011

**Board of Directors Meeting
October 18, 2011 – 7:30 AM**

***DART Board Room, 1401 Pacific Avenue, 1st Floor, Dallas, Texas 75202
AMENDED AGENDA***

Call to Order—Patrick Aulson, Chairman

Public Comment

Declaration of Conflict of Interest

Chairman's Comments

Consent Agenda

Action

- A. Review and Approval of September 20, 2011 Minutes
- B. Ratification of Additions to the Eligible Training Provider System List
- C. Approval of Other Customer Service Vendors
- D. Contracts
- E. Endorsement of External Grant Applications and Agreements

Means, Ends, and Expectations

Discussion/Action

- A. August Performance Analysis
 - Training Vendor Performance Analysis including TAA
 - Contractor End of Year Analysis
 - UIREA Program Report
 - New State Performance Measures
- B. August Financial Statements and Expenditure Reports

President's Briefing

- A. Policy
- B. Authorization of Contracts, Partnerships, and Agreements
- C. Leases
- D. Legislative Updates

**Action
Action
Action
Action**

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

General Discussion/Other Business

Adjourn

Strategic Planning Session

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.

WORKFORCESOLUTIONS
G R E A T E R D A L L A S

Monthly Meeting Schedule

2011

NEW Meeting Dates

Please note meetings are now held on the 3rd TUESDAY of the month.

January 18, 2011	Summer Break
February 15, 2011	August 16, 2011
Spring Break	September 20, 2011
April 19, 2011	October 18, 2011
May 17, 2011	November 15, 2011* <i>Site TBA—DART Unavailable</i>
June 21, 2011* <i>Dallas Regional Chamber</i>	Winter Break

2012

Proposed Meeting Dates

January 17, 2012	Summer Break
February 21, 2012	August 21, 2012
Spring Break	September 18, 2012
April 17, 2012	October 16, 2012
May 15, 2012	November 20, 2012
June 19, 2012	Winter Break

Unless otherwise noted, meetings will be held at the Dallas Area Rapid Transit (DART) Board Room, 1401 Pacific Avenue, First Floor.

**Photography on the cover purchased from Jeremy Woodhouse Stock Photography.*

Consent Item – A
Review and Approval of September 20, 2011 Meeting Minutes

<p><i>Directors Present</i> Patrick J. Aulson, Chairman Kenneth Bernstein Andrew F. Brown Rod Cuevas Rolinda Duran Cathy Kusaka Fraser Steve Hargrove Mark King Jay Klingelhoffer Elaine Lantz Wright L. Lassiter, Jr., Ed.D James Oberwetter Vernon Proctor Eddie Reeves, Vice Chairman Tom Sadler Scott Smith Martha Stowe Steven Traylor</p>	<p><i>Directors Absent</i> Tre Black Kyllan Cody Jay Fox Gilbert Gerst Linda Henrie, Ed.D., Treasurer Kay Irlas Gail Jackson</p>
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MINUTES

Call To Order/Welcome

Pat Aulson, Chairman, called the Board of Directors meeting to order at 7:35 a.m. and welcomed everyone in attendance. A quorum was present.

Public Comment - None

Introduction of New Director

Steven Traylor, Program Manager at Health and Human Services Commission, introduced himself to the Board.

Declaration of Conflict of Interest

Dr. Wright Lassiter, Jr. – DCCCD

Chairman's Comments

Pat Aulson thanked the ResCare staff for their diligence and efforts in improving the performance measures.

Consent Agenda

A. Review and Approval of August 16, 2011 Meeting Minutes

B. Ratification of Additions to the Eligible Training Provider System List

WFSDallas received twenty (20) vendor applications to provide Workforce Investment Act training. After careful review, staff recommended none of the training programs.

C. Approval of Other Customer Service Vendors

ST/Prevocational Training Providers

MT Training Center, Grand Prairie submitted in response to the open procurement for Short-term/Prevocational Intensive Services Request for Information (RFI) from a current vendor:

MT Training Center, Grand Prairie – Computer Keyboarding, Introduction to Microsoft Word, Introduction to Microsoft Excel, Introduction to Computers, Computer Literacy, Employment Preparation, GED/High School Diploma Mathematics Preparation, GED/High School Diploma Reading/Writing Preparation, ESL Stage I, ESL Stage II and ESL Stage III. Staff recommended approving Computer Literacy, ESL Stage I, ESL Stage II and ESL Stage III following successful contract negotiations. All other courses proposed did not meet minimum score.

It was recommended that the Board authorize the approval of the MT Training Center, Grand Prairie for Computer Literacy, and ESL Stages I – III following successful contract negotiations.

Job Search/Career Transition Seminar, Workshop and Assessment Services

Two vendors submitted proposals for the Job Search/Career Transition Seminar, Workshop and Assessment Services issued on February 2, 2010, which included:

Deanna Frazier, Dallas - to provide Resume Development, Interviewing Skills, Interviewing Lab,

Negotiation Skills and Negotiation Lab. The proposal did not meet the Board's required threshold (70 points or above) in consideration for adding services to the list of Job Search/Career Transition Seminar, Workshop and Assessment Services Providers.

Staff had no recommendation at this time.

Empowered Images, Inc., Duncanville – to provide Adapting to Change, Anger/Stress Management, Company Values & Ethical Training, Communication Development, Interviewing and Resume Enhancement Skills and Professional Attire. The proposal did not meet the Board's required threshold (70 points or above) in consideration for adding services to the list of Job Search/Career Transition Seminar, Workshop and Assessment Services Providers.

Staff had no recommendation at this time.

D. Contracts - None

E. Approval of Vendor Agreements and Purchases

Vendor Services List

Workforce Solutions Greater Dallas (WFSDallas) maintains a vendors list for availability of services, which results from the WFSDallas Request for Quotes (RFQ) for Vendor Services issued October 27, 2008. The RFQ is an open procurement process that allows for vendors' services and set pricing on the List for 12-months initially. After 12-months, WFSDallas retains the option to extend vendors' availability of services up to two additional 12-month periods contingent on satisfaction with services and set pricing. The vendor below reached its first additional 12-month period on September 15, 2011, and qualified for a service extension. The vendor wished to be retained on the vendors list at same pricing level approved last year. Staff has been pleased with the quality of service delivered. The following vendor was recommended for renewal to the vendor services' list

Vendor Name	Vendor Service
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Wingfield Sign & Graphics, North Richland Hills	Signage
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It was recommended that the Board authorize the above presented vendor for an additional 12-month period on the Approved Vendors list to provide service on an as-needed basis.

Means, Ends, and Expectations

Laurie Larrea reviewed the August 2011 final release of the performance measures report and the July 2011 expenditure report. We are meeting two measures, exceeding eight measures, at risk of failing three measures, and failing one measure. Laurie also stated that employers are looking at how long a person has been unemployed, and if it's too long, they are not hired. Laurie and some staff recently participated in a job call bank at the CBS 11 News studio in Ft. Worth from 3:45 – 7:45 pm. The WFSDallas banner was on the screen and this gave us some good exposure.

Various charts on career schools and college programs not meeting the 60% minimum employment rate for FY2010 were reviewed and discussed. Board members expressed concern that so many schools and programs were being removed from the training provider lists. After further discussion, the following recommendation was made:

It was recommended that new enrollments will be suspended and any other actions will be deferred until more information is received by the board.

Mark King made the motion to approve the above recommendation with James Oberwetter seconding. The motion passed.

President's Briefing

A. Authorization of Contracts, Partnerships, and Agreements

I. FY12 Arbor E&T, LLC. d.b.a. ResCare Workforce Services (Workforce Center Operations) Contract

Staff negotiated a fourth year contract with Arbor E&T, LLC d.b.a ResCare Workforce Services. The proposed budget is based upon existing pass-through training obligations, available grant funds, and maintaining proposed terms of their original contract (indirect costs at 8% and profit in WIA Adult and Dislocated Worker at 5% and other funding streams where funds were available at 7%). The total 2012 proposed budget is \$16,442,950.

It was recommended that the Board authorize the approval of the FY2012 amounts presented to contract with Arbor E&T, LLC d.b.a. ResCare Workforce Services to provide management and operations of the workforce centers, effective October 1, 2011.

II. FY12 Professional Services Contracts

The Board's contracts with current contractors listed below will expire September 30th and required us to let new contracts. The lists below are the professional services contractors and the proposed costs for fiscal year 2012 (October 1, 2011 through September 30, 2012):

Professional Services Contractors	2011 Budget	2012 Proposed Budget	Difference
Christine H. Nguyen, CPA – Financial Monitor	\$87,900	\$98,680	\$10,780
ComputerConnect Plus, Inc. – Printer Repair Services	\$15 per hour plus parts	\$15 per hour plus parts	\$0

Juanita Forbes & Associates – Program Compliance Monitor	\$142,090	\$142,200	\$110
Qnet, Inc. – Computer and Network Maintenance	\$342,900	<i>Additional time is needed for negotiations. One month extension at \$25,000.</i>	
Kuder, Inc.	\$117,400	<i>No cost month to month extension.</i>	
Quality Group	\$43,500	<i>One year extension at \$5,000.</i>	

It was recommended that the Board give authorization to contract with the above professional services contractors, and for Qnet at two months extension at \$50,000, with the 2012 proposed budget amounts, effective October 1, 2011 through September 30, 2012.

III. Approval of Child Care Local Match Partners

The 2012 fiscal year total amount of local match required to access the federal child care funds is \$2,825,113. Staff requested agreements with the following partners to secure additional local match funds in the amount of \$1,224,233 at this time. Staff continues to secure \$840,880 of uncommitted funds and will bring additional partners for ratification in October. The table below represents the total amount of local match funds secured FY11 and FY12 from the listed partners:

Local Match Partners	FY11 Local Match Amounts	FY12 Local Match Amounts
Carrollton-Farmers Branch ISD	\$444,233	\$444,233
Cedar Hill ISD	\$245,700	\$225,000
<i>*City of Dallas</i>	\$525,000	<i>\$460,000</i>
Dallas ISD	\$275,000	\$0
DCCCD-Brookhaven College	\$301,977	\$0
DCCCD-Cedar Valley College	\$112,210	\$0
DCCCD-Eastfield College (Direct Care & Professional Development)	\$460,000	\$445,000
Grand Prairie ISD	\$130,551	\$110,000
<i>*Irving ISD</i>	\$261,887	<i>\$300,000</i>
Lancaster ISD	\$117,000	\$0
Total	\$2,873,558	\$1,984,233

It was recommended that the Board give authorization to accept contributions for local match agreements as specified above with Carrollton-Farmers Branch, Cedar Hill ISD, DCCCD-Eastfield College, and Grand Prairie ISD as part of the CCG FY12 contract.

Andy Brown made the motion to approve the above recommendations with Ken Bernstein seconding. The motion passed with Dr. Wright Lassiter abstaining.

IV. Amendment to the FY12 Child Care Contract

ChildCareGroup requested \$277,593 additional funds to meet the increased performance target. Majority of the costs are associated with increased staffing in efforts to meet the higher target. If successfully negotiated, this will bring operation costs of \$4,319,116 to \$4,596,709.

It was recommended that the Board give authorization to approve additional funds requested modifying the ChildCareGroup's contract to include up to \$4,596,709 for management/operations, and \$43,752,963 for direct care with a total contract amount of \$48,349,672. Staff will modify the contract with additional DFPS funds as they become available and as local match funds are secured.

Mark King made the motion to approve the above recommendation with Andy Brown seconding. The motion passed.

V. Urban League of Greater Dallas

An amendment to the existing Urban League of Greater Dallas contract de-obligating \$57,023 from the Project RIO funds.

It was recommended that the Board give authorization to amend the existing Urban League of Greater Dallas contract de-obligating \$57,023 in Project RIO funds.

VI. FY11 Arbor E&T, LLC d.b.a. ResCare Workforce Centers Amendment

An amendment to the existing Arbor E&T, LLC d.b.a. ResCare Workforce Services contract is requested for the following items:

- additional UIREA funds at costs not exceed \$312,600, effective April 1, 2011 through March 31, 2012; and
- additional Project RIO funds at costs not to exceed \$57,023, effective April 19, 2011 through October 14, 2011.

It was recommended that the Board give authorization to amend the existing Arbor E&T d.b.a. ResCare Workforce Services contract with additional UIREA funds at costs not to exceed \$312,600 and Project RIO funds at costs not to exceed \$57,023.

James Oberwetter made the motion to approve the above recommendations with Andy Brown seconding. The motion passed with Dr. Wright Lassiter abstaining.

VII. FY11 Professional Services Amendment

An amendment to the following existing professional service contractors is necessary to cover costs of unscheduled projects performed during the contract period:

- Christine H. Nguyen, CPA additional funds at costs not to exceed \$29,110; and
- Qnet, Inc. additional funds at costs not to exceed \$24,582.

It was recommended that the Board give authorization to amend the existing Christine H. Nguyen, CPA and Qnet, Inc. professional services contracts with additional funds, as presented above.

Ken Bernstein made the motion to approve the above recommendation with Dr. Wright Lassiter seconding. The motion passed.

VIII. Janitorial Services for Workforce Centers IFB

Workforce Solutions Greater Dallas (WFSDallas) issued an Invitation for Bids (IFB) on August 23, 2011, for janitorial services for WFSDallas workforce centers (Garland, Mesquite, Stemmons and Towne Market). The deadline date for proposals in response to the IFB was September 7, 2011. Consideration for funding under the IFB placed emphasis on **overall responsiveness, experience and qualifications, quality of services and supplies/products, quality references, and competitiveness of cost for services.**

The Board received ten responsive proposals to the IFB which included: **American Commercial Building Maintenance Services (ACBMS), Dallas; American Facility Services, Inc., Alpharetta, GA; Bell Janitorial Supplies & Services, Inc., Dallas** (the Board's current provider of services); **CTJ Maintenance, Inc., Irving; Member's Building Maintenance, LTD., Dallas; Oriental Building Services, Inc., Dallas; Pritchard Industries Southwest, Inc., Richardson; Promise Total Services, Inc., Dallas; Pruitt Building Services, Inc., Allen; Worldwide Enterprise Inc. d.b.a. James Enterprise, Cedar Hill.** The proposals were distributed to readers, evaluated, and scored. Staff recommended the highest scoring and lowest cost proposer, **Pruitt Building Services, Inc.**

It was recommended that the Board give authorization for staff to negotiate a contract/an agreement with **Pruitt Building Services, Inc.** to provide Janitorial Services from October 1, 2011 through September 30, 2012 at a total monthly cost not to exceed \$3,973 totaling \$47,673 annually.

Eddie Reeves made the motion to approve the above recommendation with Mark King seconding. The motion passed.

B. Leases – Discussion will be held at October meeting.

C. Policy

I. Training Provider Policy

Several training provider issues recently prompted board staff to refine the training provider policy that would ensure higher quality selection training programs delivered to our workforce customers. These programs must meet the board's required performance levels and the following initial eligibility criteria:

- Approved targeted occupations list program
- Minimum of one year experience providing training to the general population
- A maximum of \$15,000 training cap per participant
- Provider must be accredited with appropriate documentation from the Coordinating Board – recognized accrediting body
- Employer validation of curriculum
- No exempt providers (non-apprenticeship providers) as in accordance Texas Education Code §132.002 and §132.003. *The current exempt providers include: Job Training Institute, Legends Real Estate School, and Texas Insurance Adjusters School.*

Performance requirements to existing training providers:

Program Completion Rate	75%
Entered Employment Rate	75%
Average Wage at Placement	\$13.59
Average Quarterly Wage	\$5,300

In consideration that the ETPS is based on customer choice, training providers not utilized within the last two years will be removed from the available list of training options beginning in September 2009. Staff will continue to review performance and utilization to ensure the best training options for our workforce customers.

There was also discussion by Board members to remove the exempt providers and focus on providers that are doing a good job, providing training for specific jobs, and providing one year training plans to employers.

Cathy Fraser made the motion to approve the above policy, with the exception of the performance requirements to existing training providers will be held for approval until the October meeting, with Eddie Reeves seconding. The motion passed.

II. Child Care Policies

1. Fiscal Year 2012 Federal Poverty Guidelines and State Median Income Amounts for Determining Eligibility In accordance with TWC Guidance letter #22-11, annual income limits have been modified effective beginning October 1, 2011. Board policy will be

updated to reflect new eligibility income limits for determining eligibility and parent share of cost. The current board income limits for child care eligibility remain unchanged at:

- 185% Federal Poverty Guidelines (FPG) for basic eligibility,
- 85% State Median Income (SMI) for transitional,
- 85% SMI extended year, and
- 85% SMI for teen parents.

Andy Brown made the motion to approve the above policy with Mark King seconding. The motion passed.

2. Parent Share of Cost

In accordance with WD Letter 15-11, change 1, Boards must adopt a parent share of cost policy that results in an amount determined by a sliding fee scale based on family size and gross monthly income, and ensure that the parent share of cost policy is effective no later than October 1, 2011.

The current parent fee schedule indicates: 10% of the household's total gross income for one child, 12% of the household's total gross income for two or more children. Parent fees may be reduced if the household has 7 or more family members. Children attending part-day/part week will receive a 35% reduction.

As indicated in the current policy, this parent share of cost policy will:

- be assessed to all parents, except in instances when an exemption applies;
- be an amount determined by a sliding fee scale based on the family's size and gross monthly income and also may consider the number of children in care, and
- not exceeding the cost of care.

Parents who are one or more of the following are exempt from paying the parent share of cost:

- Parents who are participating in Choices;
- Parents who are participating in FSE&T services; or
- Parents who have children who are receiving protective services child care pursuant to §809.49 and §809.54(c)(1), unless DFPS assesses the parent share of cost.

Eddie Reeves made the motion to approve the above policy with James Oberwetter seconding. The motion passed.

III. Travel Policy

The proposed travel policy changes will clarify local intent to utilize federal guidance and eliminate excessive administrative burden in reporting travel, and mileage reimbursement.

Eddie Reeves made the motion to approve the above policy with Cathy Fraser seconding. The motion passed.

IV. Reporting Negative Incidents

Contractors must ensure that all negative incidents involving workforce customers are reported and forms submitted to the Board President within **two hours** of the occurrence.

Examples of Negative Incidents

Contractors must be aware that negative incidents include, but are not limited to, the following:

- Any incident that causes death or injury;
- Physical assault;
- Property crimes such as vandalism or theft;
- Events requiring police involvement;
- Inappropriate sexual behavior; and
- Any incident that results in negative media attention.

Andy Brown made the motion to approve the above policy with Eddie Reeves seconding. The motion passed.

D. Quality Assurance and Oversight

The monitoring results were reviewed.

E. Legislative Updates

Due to time constraints, it was not discussed.

General Discussion/Other Business – None

Adjourn

The meeting adjourned at 10:22 a.m.

Consent Agenda - Item B
Ratification of Additions to the Eligible Training Provider System List

Eligible Training Provider System

WFSDallas received three (3) vendor applications to provide Workforce Investment Act training. After careful review, staff recommends the addition of two (2) of the training programs:

ITA VENDORS RECOMMENDED BY BOARD

PROPRIETARY NAME/ADDRESS	COURSE	COST	HOURS	COST PER CONTACT HOUR
Richland College (DCCCD) 675 W Walnut St. Garland, TX 75040	Health Care Information Technician -HCIT Garland	\$6,965	352	\$19.79
Professional Healthcare Education Service, Inc. 8383 Meadow Road Dallas, Texas 75231	Nurse Refresher/Re-entry and Transition	\$2,500	88	\$28.41

Recommendation: Board ratification of the training programs listed above. Programs not recommended will be encouraged to resubmit, unless training program is not on the targeted occupations list.

PROGRAMS NOT RECOMMENDED

Bah Career Training, Inc. 2433 Goldfinch Lane Garland, Texas 75042	Dental Assistant Technician	\$5,590	192	\$29.11
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Consent Agenda - Item C
Approval of Other Customer Service Vendors

Job Search/Career Transition Seminar, Workshop and Assessment Services

Two vendors submitted proposals for the Job Search/Career Transition Seminar, Workshop and Assessment Services issued on February 2, 2010, which included:

- **JGR Group, LLC-“Just Great Results”, Dallas** (current provider) – to provide Interviewing Skills that Get Results (\$425) and Networking Skills for Every Level (\$425) in English. *Staff recommends adding services to the vendors’ list following successful contract negotiations.*
- **Deanna Frazier, Dallas** (new vendor) – to provide Resume Development (\$450), Interviewing Skills (\$450) and Negotiation Skills (\$450) in English. *Staff recommends adding services to the vendors’ list following successful contract negotiations.*

RECOMMENDATION: Board authorization to add workshops by JGR Group, LLC and Deanna Frazier to the vendors’ list pending successful contract negotiations.

Consent Agenda – Item D
Contracts

FY11 CCG Amendment

The Board's grant with TWC for the Texas Department of Family and Protective Services (DFPS) funds is an indefinite quantity/indefinite delivery contract. These are pass through funds which allows ChildCareGroup (CCG) to provide services to DFPS children enrolled in childcare. The Board is in receipt of the new grant and an amount has been specified. The services have been provided for the DFPS children enrolled in childcare, but funds must be added to the FY11 CCG contract to cover the cost of services through September 30, 2011.

<p>RECOMMENDATION: Board ratification to amend the FY11 CCG contract in the amount of \$436,870 with DFPS funds to cover cost of services through September 30, 2011.</p>
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Consent Agenda – Item E
Endorsement of External Grants and Agreements

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. *The following opportunity requested Board support:*

US Department of Housing and Urban Development, North Central Texas Council of Governments

North Central Texas Council of Governments proposes four projects in response to a solicitation from HUD.

Project 1 (Balance) Title: Housing/Job Balance: Efficient Housing and Transportation Investments in the Same Corridor (\$1.7 mil funding request) – NCTCOG will evaluate housing and employment data for varying types of transportation corridors in DFW, existing conditions, opportunities, and constraints for each corridor, including Air Quality and regional economic development strategies to promote and implement a better housing/job balance in the DFW Region.

Project 2 (Partnerships) Title: Coordination between States/Regions (\$625k funding request). NCTCOG will evaluate performance measures from the implementation of the NCTCOG Sustainable Development Funding Program to develop a best practice guidebook.

Project 3 (Connectivity) Title: Institutional Silo Busting - Regional Partnership Program (\$2.725 mil funding request). NCTCOG will review policies/plans/jurisdictions/missions of each agency related to various disciplines and develop focused planning studies within identified communities of project areas and the integration of the various disciplines needed during implementation.

Project 4 (Urban Design) Title: Addressing the School Issue Head On: Changing Development Patterns based on new partnerships (1.75 mil funding request). NCTCOG will perform analyses of transportation connections between housing and schools in existing inner tier cities and fast growing outer tier cities to identify needs for school location choice and coordination.

Department of Labor Employment and Training Administration, to implement the Positive Pathways Program (P3)

Big Brothers Big Sisters will submit a bid to the DOL for the Positive Pathways Program. This program will provide workforce, education and youth development for juvenile offenders. Employment opportunities will be offered through career exploration and preparation with internships/apprenticeship opportunities and summer employment. Youth participating will receive life skills and GED/HS preparation assistance while contributing to the local community. The grant request is up to \$750,000 per year to serve 200 youth (16 to 21 residing in the City of Dallas).

National Science Foundation, Advanced Technological Education Program

Cedar Valley College will submit a National Science Foundation grant for the Commercial Building Performance Technology program. CVC will serve 120 students over the course of the three year grant through a career pathways in which students will have the opportunity for internships, continuing education/retooling skills, transfer to four year educational institution, and seek entrepreneurial ventures within the areas of: building energy science and technology, building electrical systems, lighting, building mechanical systems, energy management, automation and control, measurement and verification, building energy codes and standards, building commissioning, auditing, efficiency assessment and implementation of energy conservation measures, sustainable building, and renewable energy in commercial buildings. The grant request is \$300,000 for up to 3 years.

RECOMMENDATION: Board authorization to support grant applications as presented.
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BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **DALLAS**

FINAL RELEASE
As Originally Published 9/30/2011
AUGUST 2011 REPORT

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		8	5	2	86.67%											
Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num	YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes																

Reemployment and Employer Engagement Measures

TWC	Claimant Reemployment	-P	85.31%	58.00%	58.00%	49.48%	48.28%	60.02%	31,433	63,526	45.74%	49.76%	50.92%	52.10%	10/09	9/10
TWC	Claimant Reemployment within 10 Weeks	MP	97.73%	48.00%	48.00%	46.91%	43.33%	42.96%	23,067	49,175	48.48%	45.64%	47.29%	45.66%	7/10	5/11
TWC	Staff-Created Job Openings Filled	+P	116.41%	75.00%	75.00%	87.31%	86.43%	95.21%	6,708	7,683	89.96%	85.06%	88.61%	85.62%	4/10	3/11
TWC	Market Share	+P	115.28%	23.10%	25.00%	26.63%	25.78%	26.05%	17,864	67,075	7.28%	11.83%	12.31%	6.84%	10/10	8/11

Common Measures - Outcomes

TWC	Staff Guided Entered Employment (State Reporting)	MP	95.53%	60.00%	60.00%	57.32%	60.27%	76.22%	3,135	5,469	55.48%	55.30%	60.63%	57.88%	10/09	9/10
LBB-NK	At Risk Employment Retention	+P	105.83%	72.00%	72.00%	76.20%	71.48%	76.23%	19,972	26,210	74.39%	74.83%	78.66%	76.98%	4/09	3/10
LBB-NK	Total Job Seekers Educational Achievement	MP	95.33%	82.00%	82.00%	78.17%	83.74%	84.99%	1,597	2,043	75.40%	74.66%	76.53%	83.12%	10/09	9/10
DOL-C	WIA Youth Placement in Employment/Education	MP	97.45%	58.00%	58.00%	56.52%	55.45%	58.20%	507	897	53.56%	53.10%	64.78%	54.06%	10/09	9/10
DOL-C	WIA Youth Attainment of Degree/Certificate	+P	108.19%	53.00%	53.00%	57.34%	46.40%	50.61%	457	797	51.15%	56.82%	61.11%	59.91%	10/09	9/10
DOL-C	WIA Youth Literacy/Numeracy Gains	+P	113.46%	35.00%	35.00%	39.71%	44.66%	47.28%	222	559	45.21%	43.08%	38.42%	29.03%	7/10	6/11

Program Participation Measures

LBB-K	Avg Choices Single Parent Participation Rate	+P	110.58%	40.00%	40.00%	44.23%	41.07%	45.37%	927	2,108	39.09%	42.64%	50.02%	45.66%	10/10	8/11
LBB-NK	Avg Choices Two Parent Participation Rate	MP	99.62%	55.00%	55.00%	54.79%	48.26%	62.00%	41	76	52.61%	46.81%	59.04%	63.64%	10/10	8/11
LBB-K	Project RIO Served	-P	89.98%	5,908	6,403	5,316	6,153	5,632	-----	-----	1,803	1,831	2,247	1,679	10/10	8/11
TWC	Avg # Children Served Per Day - Combined	+P	106.77%	10,590	10,590	11,307	10,832	10,784	2,702,379	239	9,503	12,786	12,108	10,678	10/10	8/11
TWC 1,2	Avg # Children Served Per Day - ARRA	+P	112.74%	1,585	1,585	1,787	-----	-----	932,952	522	-----	-----	-----	-----	7/09	6/11

1. Assuming no changes in ARRA data which reduces the number of units of ARRA child care provided, TWC expects all Boards to meet or exceed their Average Number of Children Per Day - ARRA targets.

2. "EOY Target" on this measure is actually the End of Grant target that covers the entire ARRA Child Care grant period of July 2009 to June 2011.

* 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.

Measure	Category 1: Claimant Reemployment						Category 2: Choices Participation						Category 3: Child Care Admin Ops Expenditure Rate		Category 4: Change in Child Care Administrative Operations Expenditure Rate			
	Claimant Reemployment		Reemployment within 10 Weeks		Weighted Rank	Overall Ranking*	Single Parent Families		Two-Parent Families		Weighted Rank	Overall Ranking*	Current Perf.	Rank	BCY 10 Year End	Current Perf.	% Change.	Rank
	50%		50%				67%		33%									
Measure Weight	Current Perf.	Rank	Current Perf.	Rank			% Curr Tgt	Rank	% Curr Tgt	Rank								

Quartile 1

Brazos Valley	52.34%	7	52.47%	4	5.5	6	96.35%	3	72.62%	7	4.32	4	17.61%	4	18.40%	17.61%	-4.29%	4
Concho Valley	56.62%	3	58.76%	1	2	2	92.36%	4	129.21%	2	3.34	3	19.10%	6	20.78%	19.10%	-8.08%	2
Golden Crescent	54.06%	6	52.90%	3	4.5	4	117.70%	1	160.37%	1	1	1	21.45%	7	16.35%	21.45%	31.19%	7
Middle Rio	59.03%	2	47.07%	6	4	3	102.56%	2	80.60%	6	3.32	2	15.31%	2	13.49%	15.31%	13.49%	6
North East	55.72%	4	51.42%	5	4.5	4	92.10%	5	103.53%	4	4.67	5	18.48%	5	19.85%	18.48%	-6.90%	3
North Texas	59.16%	1	54.57%	2	1.5	1	84.98%	7	116.12%	3	5.68	7	16.68%	3	19.07%	16.68%	-12.53%	1
Texoma	55.57%	5	45.51%	7	6	7	89.54%	6	91.61%	5	5.67	6	12.72%	1	11.76%	12.72%	8.16%	5

Quartile 2

Deep East	56.45%	4	57.22%	3	3.5	3	90.91%	4	109.82%	4	4	4	18.43%	4	16.21%	18.43%	13.70%	5
Heart of Texas	55.24%	5	50.43%	7	6	7	61.36%	7	41.05%	7	7	7	19.89%	6	16.29%	19.89%	22.10%	7
Panhandle	51.82%	7	59.35%	2	4.5	5	120.65%	2	128.66%	1	1.67	2	16.10%	3	13.31%	16.10%	20.96%	6
South Plains	60.44%	1	53.17%	5	3	2	70.60%	6	110.58%	3	5.01	6	15.02%	2	15.31%	15.02%	-1.89%	2
South Texas	52.98%	6	53.69%	4	5	6	120.77%	1	121.28%	2	1.33	1	14.37%	1	13.67%	14.37%	5.12%	3
Southeast	57.96%	3	59.37%	1	2	1	95.31%	3	75.12%	6	3.99	3	19.57%	5	20.37%	19.57%	-3.93%	1
West Central	58.71%	2	52.06%	6	4	4	74.59%	5	87.07%	5	5	5	20.12%	7	18.08%	20.12%	11.28%	4

Quartile 3

Cameron	56.43%	4	48.58%	6	5	4	99.60%	5	106.22%	5	5	5	17.12%	6	14.45%	17.12%	18.48%	7
Capital Area	54.10%	6	50.87%	4	5	4	107.65%	3	111.19%	3	3	3	15.91%	3	15.23%	15.91%	4.46%	6
Central Texas	50.67%	7	45.62%	7	7	7	122.76%	2	108.57%	4	2.66	2	17.23%	7	23.58%	17.23%	-26.93%	1
Coastal Bend	56.71%	3	52.28%	3	3	3	124.82%	1	120.06%	1	1	1	15.29%	2	15.25%	15.29%	0.26%	5
East Texas	56.90%	2	55.74%	2	2	2	72.54%	6	70.22%	6	6	6	16.65%	5	17.18%	16.65%	-3.08%	3
Permian Basin	57.29%	1	60.52%	1	1	1	58.09%	7	52.40%	7	7	7	16.35%	4	16.40%	16.35%	-0.30%	4
Rural Capital	54.22%	5	49.75%	5	5	4	101.79%	4	117.43%	2	3.34	4	13.94%	1	18.26%	13.94%	-23.66%	2

Quartile 4

Alamo	55.25%	2	52.25%	1	1.5	1	125.35%	1	144.17%	1	1	1	9.26%	4	9.98%	9.26%	-7.21%	4
Dallas	49.48%	7	46.81%	4	5.5	5	109.65%	3	99.64%	3	3	3	8.00%	2	9.87%	8.00%	-18.95%	1
Gulf Coast	50.90%	6	45.95%	5	5.5	5	86.93%	7	89.21%	6	6.67	7	6.47%	1	5.33%	6.47%	21.39%	7
Lower Rio	58.00%	1	49.74%	2	1.5	1	121.60%	2	125.87%	2	2	2	8.71%	3	10.60%	8.71%	-17.83%	2
North Central	53.07%	3	44.81%	7	5	4	89.52%	6	90.75%	5	5.67	6	13.55%	7	13.70%	13.55%	-1.09%	5
Tarrant County	50.99%	5	45.38%	6	5.5	5	95.47%	5	83.94%	7	5.66	5	12.32%	6	12.20%	12.32%	0.98%	6
Upper Rio	51.69%	4	48.29%	3	3.5	3	109.47%	4	90.92%	4	4	4	11.20%	5	12.72%	11.20%	-11.95%	3

*(Based on Weighted Rank)

AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

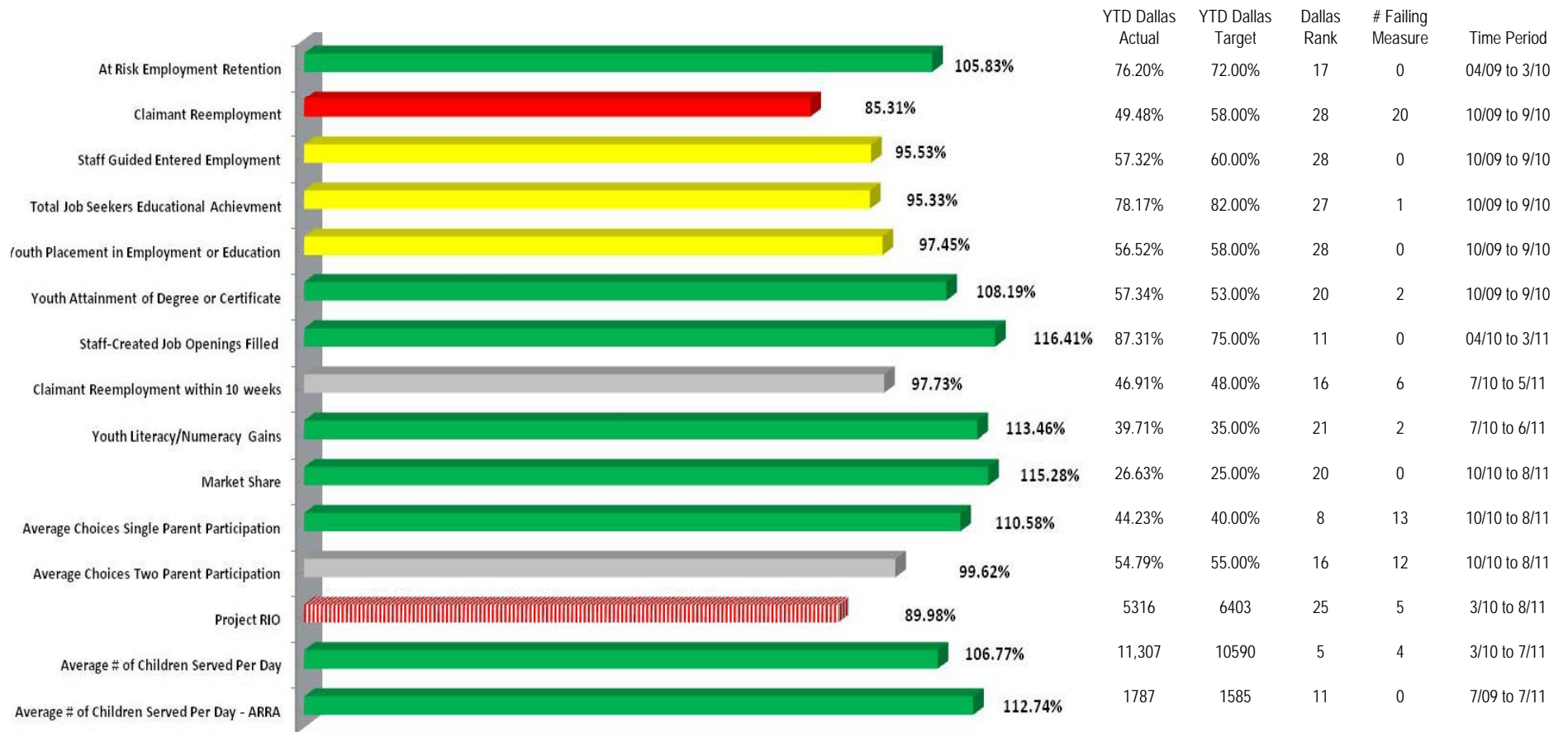
FINAL RELEASE
As Originally Published 9/30/2011

AUGUST 2011 REPORT

Green = +P	White = MP	Yellow = MP but At Risk	Red = -P																
Board	Reemployment and Employer Engagement				Common Measures - Outcomes						Program Participation Measures					Total Measures			
	Claimant Reemployment	Claimant Reemployment within 10 Wks	Staff-Created Job Openings Filled	Market Share	Staff-Guided EE (State)	At-Risk Employment Retention	Total Job Seekers Educ. Achievement	WIA Youth			Choices Participation		Project RIO Served	Avg # Children Served - Combined	Avg # Children Served - ARRA	+P	MP	-P	% MP & +P
								Placement In Employment or Education	Attainment of Degree or Certificate	Literacy & Numeracy Gains	Single Parent Part Rate	Two Parent Part Rate							
Alamo	92.08%	97.44%	103.35%	121.55%	101.46%	108.61%	106.70%	112.95%	154.75%	148.34%	127.75%	150.38%	108.71%	103.75%	113.85%	10	4	1	93%
Brazos Valley	88.71%	103.31%	115.16%	125.90%	117.38%	104.10%	109.15%	121.47%	124.96%	131.86%	96.05%	70.56%	142.70%	94.75%	118.37%	9	3	3	80%
Cameron	94.05%	96.60%	117.03%	154.10%	98.34%	109.60%	105.84%	129.31%	141.15%	196.20%	99.55%	106.78%	132.34%	91.66%	103.10%	9	4	2	87%
Capital Area	91.69%	98.25%	132.58%	123.75%	107.48%	106.53%	104.82%	127.95%	163.89%	221.57%	108.35%	112.20%	110.81%	97.48%	118.66%	11	3	1	93%
Central Texas	87.36%	86.13%	105.71%	108.94%	100.70%	103.22%	108.87%	147.78%	174.53%	211.63%	125.45%	109.49%	100.38%	103.91%	101.69%	8	5	2	87%
Coastal Bend	94.52%	96.78%	99.74%	131.81%	123.38%	110.32%	100.07%	126.00%	112.09%	122.46%	128.00%	122.16%	90.24%	103.48%	115.71%	9	4	2	87%
Concho Valley	94.37%	101.86%	136.52%	220.01%	102.13%	107.99%	114.21%	117.00%	148.25%	190.49%	91.72%	118.45%	114.25%	107.13%	122.73%	11	2	2	87%
Dallas	85.31%	97.73%	116.41%	115.28%	95.53%	105.83%	95.33%	97.45%	108.19%	113.46%	110.58%	99.62%	89.98%	106.77%	112.74%	8	5	2	87%
Deep East	95.68%	106.09%	119.30%	115.12%	105.00%	101.47%	108.65%	105.67%	135.62%	116.40%	90.10%	110.64%	125.27%	97.17%	120.67%	10	4	1	93%
East Texas	94.83%	101.31%	113.29%	136.10%	105.52%	106.44%	105.24%	111.24%	113.21%	160.00%	70.72%	69.42%	110.98%	101.36%	107.66%	10	2	3	80%
Golden Crescent	93.21%	103.31%	96.31%	119.59%	100.15%	106.14%	102.00%	103.03%	115.30%	71.43%	119.70%	167.49%	136.81%	96.47%	106.32%	7	6	2	87%
Gulf Coast	86.27%	97.79%	102.14%	128.13%	110.52%	105.10%	107.94%	98.72%	108.06%	111.89%	86.15%	88.53%	87.69%	95.86%	96.04%	6	5	4	73%
Heart of Texas	92.07%	92.87%	117.32%	139.63%	109.43%	105.56%	101.76%	129.31%	132.08%	91.43%	58.87%	38.45%	95.16%	102.90%	107.52%	7	3	5	67%
Lower Rio	96.67%	104.67%	120.65%	140.44%	102.44%	108.69%	102.78%	114.10%	103.02%	140.31%	123.82%	128.85%	123.32%	101.57%	95.56%	8	7	0	100%
Middle Rio	98.38%	93.62%	102.96%	134.99%	126.67%	101.31%	110.93%	127.03%	94.34%	190.49%	102.78%	79.36%	150.61%	93.81%	101.86%	6	5	4	73%
North Central	89.95%	91.57%	108.55%	108.80%	115.38%	105.36%	99.91%	102.57%	100.75%	137.94%	88.58%	89.98%	96.13%	109.01%	109.52%	7	4	4	73%
North East	92.87%	103.04%	100.87%	133.86%	102.67%	103.00%	103.68%	111.88%	133.64%	112.26%	91.42%	103.71%	133.80%	100.86%	111.41%	6	7	2	87%
North Texas	100.27%	103.15%	111.51%	130.84%	118.52%	106.22%	102.39%	111.74%	121.04%	151.26%	83.65%	117.67%	96.44%	106.28%	116.67%	10	4	1	93%
Panhandle	86.37%	105.71%	106.91%	121.22%	103.90%	105.51%	108.10%	142.86%	136.62%	158.74%	122.97%	131.02%	109.38%	103.88%	100.99%	11	3	1	93%
Permian Basin	97.10%	107.71%	124.48%	155.76%	112.03%	110.47%	114.40%	113.36%	128.64%	232.14%	56.48%	52.40%	73.03%	108.21%	110.12%	11	1	3	80%
Rural Capital	91.90%	97.59%	118.95%	106.52%	107.85%	109.26%	98.26%	119.53%	103.19%	166.66%	101.95%	118.93%	99.74%	101.95%	108.97%	8	6	1	93%
South Plains	100.73%	94.12%	99.56%	114.51%	102.44%	103.22%	105.57%	108.90%	140.08%	142.86%	68.85%	111.16%	107.04%	96.29%	109.47%	8	5	2	87%
South Texas	94.61%	103.19%	106.21%	105.83%	107.81%	113.38%	93.40%	113.22%	84.04%	206.49%	123.12%	123.93%	121.43%	91.43%	109.14%	10	1	4	73%
Southeast	96.60%	105.41%	123.05%	122.68%	103.26%	107.10%	112.88%	128.31%	142.66%	174.83%	94.78%	71.60%	109.17%	104.96%	103.15%	9	4	2	87%
Tarrant	87.91%	101.16%	128.83%	112.02%	107.95%	106.00%	99.15%	99.98%	98.62%	103.89%	95.02%	82.53%	87.78%	102.64%	115.76%	5	7	3	80%
Texoma	92.62%	89.00%	109.19%	137.03%	98.46%	106.35%	99.33%	107.76%	124.77%	103.17%	88.75%	90.91%	123.15%	125.41%	133.80%	8	3	4	73%
Upper Rio	89.12%	96.08%	108.63%	94.81%	110.92%	108.75%	106.43%	128.79%	136.32%	100.23%	110.45%	90.13%	112.08%	102.35%	107.12%	9	3	3	80%
West Central	97.85%	95.91%	107.21%	129.83%	103.06%	103.06%	99.57%	102.79%	100.11%	202.37%	72.50%	85.93%	99.87%	97.47%	119.49%	4	9	2	87%
+P	0	4	21	27	14	21	14	22	21	23	10	14	17	6	21				235
MP	8	18	7	0	14	7	13	6	5	3	5	2	6	18	7				119
-P	20	6	0	1	0	0	1	0	2	2	13	12	5	4	0				66
% MP & +P	29%	79%	100%	96%	100%	100%	96%	100%	93%	93%	54%	57%	82%	86%	100%				84%
From	10/09	7/10	4/10	10/10	10/09	4/09	10/09	10/09	10/09	7/10	10/10	10/10	10/10	10/10	7/09				From
To	9/10	5/11	3/11	8/11	9/10	3/10	9/10	9/10	9/10	6/11	8/11	8/11	8/11	8/11	6/11				To

Dallas – Means, Ends, and Expectations

August Final 2011 Performance Analysis



BY THE NUMBERS...

Exceeding Performance	
Meeting Performance	
At-risk of Failing Performance	
Failing Performance	
Potential of Meeting Performance	

205,145

Job Seekers Served September 2010 – August 2011

18,525

Employers Served September 2010 – August 2011

11,247

Ave Children Served Per Day September 2010 – July 2011

119,085

Customers Entering Employment after exiting Sept 2010

11,503

Job Openings filled from openings created April 10 – Mar 2011

31,433

Claimants with a 1st pay Oct 09 – Sept 2010, Reemployed in One Quarter

58.87%

% Claimants with 1st pay September 2009 – August 2010 who exhausted benefits

Training Vendor Performance Analysis

Proposed New Eligibility Requirements	
Program Completion Rate	75%
Entered Employment Rate	75%
Average Wage at Placement	\$13.59
Average Quarterly Wage	\$5,300

Current policy indicates in order to remain on the Eligible Training Provider Certification System; training providers must meet the TWC performance for common measures as set by TWC for each WIA program year to include: *Average Earnings, Entered Employment, and Education Achievement*. Each provider will be reviewed based on the above criteria semi-annually and removed if missing two or more performance measures. These measures are subject to change based on TWC performance negotiations for Common Measures. WFSDallas' policy applies common measures to all training providers who have completed one year of delivering training services and served more than 5 customers.

Training Vendor Performance by Program

Credential and Entered Employment are WIA Customers that exited training programs between October 2009 and September 2010

Median Earnings are WIA Customers that exited training programs between April 2009 and March 2010

	Obtained Credential Numerator	Obtained Credential Denominator	Board Goal: 75%	Entered Employment Numerator	Entered Employment Denominator	Board Goal: 75%	Board Goal: Earnings \$5,300
Information Technology	%			%		Median Earnings	
Mountain View College Management	2	2	100.00%	0	2	0.00%	\$ -
Richland College Medical Practice Manager	0	0	0.00%	3	3	100.00%	\$ 16,103.00
Tech Skills - Dallas Office Administrator	1	1	100.00%	0	1	0.00%	\$ 20,609.00
Tech Skills - Dallas Project Management Training Pckg	2	3	66.67%	2	3	66.67%	\$ 12,206.00
New Era Training Center Inc. Project Management Professional Track	2	2	100.00%	2	2	100.00%	\$ 9,000.00
New Horizons Microsoft Certified Technology Specialist: Web Applications	6	7	85.71%	9	10	90.00%	\$ 9,194.00
Tech Skills - Dallas MCSD.NET	11	11	100.00%	8	15	53.33%	\$ 11,770.00
Benchmark Career Institute Information technology Support Specialist	0	1	0.00%	0	1	0.00%	\$ -
CCI Training - Dallas Computer Support Tech	8	9	88.89%	8	12	66.67%	\$ 6,832.00
CCI Training-Arlington Computer Maintenance Tech	1	1	100.00%	0	1	0.00%	\$ -
CCI Training-Arlington Computer Support Tech	4	4	100.00%	5	8	62.50%	\$ 7,818.00
DFW Career Training-Richardson Computer & Network Support Specialist	7	8	87.50%	8	14	57.14%	\$ 11,119.00
El Centro College Computer Information Technology Personal	0	1	0.00%	2	3	66.67%	\$ 10,000.00
New Era Training Center Inc. Computer Repair Technician	2	2	100.00%	1	4	25.00%	\$ 6,154.00
New Horizons A+/Network+ Technician Training	0	0	0.00%	3	3	100.00%	\$ 20,494.00
New Horizons Microsoft Certified Desktop Technician Training	1	1	100.00%	3	3	100.00%	\$ 8,077.00
PCCenter Computer Technician Program	3	4	75.00%	6	11	54.55%	\$ 6,201.00
Richland College MicroComputing Maintenance	0	0	0.00%	2	2	100.00%	\$ -
Tech Skills - Dallas A+ Certification	1	1	100.00%	1	1	100.00%	\$ -
Tech Skills - Dallas Microsoft Certified Desktop Support Technician	4	5	80.00%	8	9	88.89%	\$ 6,050.00
Tech Skills - Dallas Microsoft Certified Professional (MCP)	1	1	100.00%	1	1	100.00%	\$ 13,683.00
Tech Skills - Dallas Microsoft Office Specialist	4	5	80.00%	2	6	33.33%	\$ 8,162.00

	Obtained Credential Numerator	Obtained Credential Denominator	Board Goal: 75%	Entered Employment Numerator	Entered Employment Denominator	Board Goal: 75%	Board Goal: Earnings \$5,300
New Era Training Center Inc. The Database Professional Track	2	2	100.00%	0	2	0.00%	\$ -
Tech Skills - Dallas Oracle 10g DBA	1	3	33.33%	2	4	50.00%	\$ 16,906.00
Tech Skills - Dallas Oracle9i DBA	4	4	100.00%	10	11	90.91%	\$ 17,542.00
Cannon Institute of Higher Computer Repair & Networking Tech	3	6	50.00%	2	6	33.33%	\$ 10,999.00
CCI Training - Dallas Computer and Network Administration	1	1	100.00%	1	2	50.00%	\$ 6,967.00
CCI Training - Dallas Computer Support & information Security	3	4	75.00%	2	2	100.00%	\$ 6,750.00
CCI Training-Arlington Computer Support and Information Security	1	2	50.00%	1	3	33.33%	\$ 4,463.00
DFW Career Training-Richardson Network Security Administrator	2	3	66.67%	2	3	66.67%	\$ 6,547.00
New Horizons Microsoft Certified System Engineer	14	20	70.00%	29	38	76.32%	\$ 11,041.00
Tech Skills - Dallas Certified Information Systems Security Professional	1	1	100.00%	1	2	50.00%	\$ 16,229.00
Tech Skills - Dallas IT Systems Administrator	7	9	77.78%	8	13	61.54%	\$ 7,764.00
Tech Skills - Dallas Microsoft Certified Systems Administrator	29	31	93.55%	39	51	76.47%	\$ 12,024.00
Tech Skills - Dallas Microsoft Certified Systems Engineer	1	2	50.00%	3	5	60.00%	\$ 13,271.00
CCI Training - Dallas Mechanical Engineering Tech	9	9	100.00%	10	14	71.43%	\$ 6,172.00
CCI Training-Arlington Mechanical Engineering Tech	2	2	100.00%	1	2	50.00%	\$ 7,519.00
New Horizons MCAD using VB.NET Training	1	1	100.00%	1	1	100.00%	\$ 11,352.00
Mountain View College Electronics Technology	2	2	100.00%	0	1	0.00%	\$ 4,495.00
Business Magement & Administration							
Arlington Career Institute Paralegal/Legal Assistant	11	13	84.62%	16	23	69.57%	\$ 4,772.00
Eastfield College Legal Assisting Training Package	2	2	100.00%	0	1	0.00%	
El Centro College Paralegal Program	1	3	33.33%	2	4	50.00%	\$ 6,332.00
Lawyer's Assistant Sch. of Dal Legal Administrative Assistant	5	5	100.00%	5	8	62.50%	\$ 4,962.00
Kaplan College General Practice Paralegal	5	6	83.33%	6	8	75.00%	\$ 11,385.00
Cannon Institute of Higher Basic Office Skills	2	2	100.00%	0	1	0.00%	\$ -
Center for Career Training Customer Service Management	5	5	100.00%	2	4	50.00%	\$ 9,691.00
Eastfield College Customer Service Management Certificate	2	2	100.00%	2	3	66.67%	\$ 4,495.00
Eastfield College Customer Support Specialist	2	2	100.00%	0	0	0.00%	\$ -

	Obtained Credential Numerator	Obtained Credential Denominator	Board Goal: 75%	Entered Employment Numerator	Entered Employment Denominator	Board Goal: 75%	Board Goal: Earnings \$5,300
Arlington Career Institute Computerized Office Administration	1	1	100.00%	1	1	100.00%	\$ -
Center for Career Training Office Specialist	3	3	100.00%	2	3	66.67%	\$ 5,232.00
Eastfield College Office Specialist Certificate	3	3	100.00%	5	7	71.43%	\$ 3,725.00
Interactive Learning Systems Administrative Support Systems	0	1	0.00%	0	1	0.00%	\$ 8,240.00
Iverson Business School Administrative Assistant	0	0	0.00%	1	1	100.00%	\$ -
Iverson Business School Professional Computer Secretary	1	1	100.00%	1	1	100.00%	\$ -
New Era Training Center Inc. Executive Administrative Assistant	3	4	75.00%	2	5	40.00%	\$ 7,427.00
New Horizons Office Specialist Training	7	7	100.00%	9	11	81.82%	\$ 6,795.00
Center for Career Training Human Resources Management	7	7	100.00%	8	10	80.00%	\$ 7,442.00
Eastfield College Human Resources Management	17	17	100.00%	18	24	75.00%	\$ 7,537.00
Center for Career Training Small Business Management	1	1	100.00%	0	1	0.00%	\$ -
Eastfield College Small Business Management Certificate	1	1	100.00%	0	1	0.00%	\$ 4,956.00
Lawyer's Assistant Sch. of Dal Business Office Assistant	12	13	92.31%	8	12	66.67%	\$ 7,184.00
Mountain View College Business Administration	1	2	50.00%	3	4	75.00%	\$ 6,786.00
CCI Training - Dallas Business Accounting	8	8	100.00%	6	9	66.67%	\$ 6,786.00
CCI Training-Arlington Business Accounting	5	5	100.00%	3	5	60.00%	\$ 4,190.00
Eastfield College Accounting Technician Certificate	1	1	100.00%	0	0	0.00%	\$ 3,074.00
Mountain View College Accounting	0	1	0.00%	0	0	0.00%	\$ 6,460.00
MT Training Center Computerized Accounting	8	8	100.00%	9	12	75.00%	\$ 3,571.00
Tech Skills - Dallas Professional Bookkeeper Exam Preparation	6	7	85.71%	8	13	61.54%	\$ 8,964.00
Tech Skills - Dallas Legal Assisting Training Package	2	2	100.00%	3	3	100.00%	\$ 8,557.00
Education							
Brookhaven College Alternative Certification For Teachers	0	4	0.00%	2	5	40.00%	\$ -
Mountain View College Alternative teacher Certification	0	2	0.00%	1	4	25.00%	\$ 6,417.00
Richland College Alternative Certification For Teachers	0	2	0.00%	3	5	60.00%	\$ 7,882.00

	Obtained Credential Numerator	Obtained Credential Denominator	Board Goal: 75%	Entered Employment Numerator	Entered Employment Denominator	Board Goal: 75%	Board Goal: Earnings \$5,300
Healthcare							
Trinity Valley Community-Kaufman Associate Degree Nursing	2	2	100.00%	1	1	100.00%	\$ 13,688.00
UTA @ Arlington EKG Technician	5	5	100.00%	5	7	71.43%	\$ 6,126.00
Cedar Valley College Phlebotomy	2	2	100.00%	2	2	100.00%	\$ 3,409.00
Construction/Industrial Production							
Alameda Heights Trade Carpentry	1	1	100.00%	0	2	0.00%	\$ 7,303.00
Mountain View College Industrial Electrical Maintenance	6	7	85.71%	9	13	69.23%	\$ 3,841.00
North Lake College Plumbing Preparation for Journeymen	4	4	100.00%	3	4	75.00%	\$ 5,449.00
Eastfield College Automotive Technology-Engine Repair	1	1	100.00%	1	1	100.00%	\$ 3,650.00
Hogg's Automotive Training Aca Basic Automotive Transmission Repair	1	1	100.00%	0	1	0.00%	\$ 2,213.00
Eastfield College Air Conditioning Residential Technician I	1	5	20.00%	3	8	37.50%	
Eastfield College Air Conditioning Residential Technician III	2	3	66.67%	2	5	40.00%	\$ -
Lindsey-Cooper Refrig EPA Certification	1	1	100.00%	1	1	100.00%	\$ -
Lindsey-Cooper Refrig Refrigeration/Heating/Air Conditioning English	22	23	95.65%	19	32	59.38%	\$ 7,088.00
Lindsey-Cooper Refrig Refrigeration/Heating/Air Conditioning Spanish	7	7	100.00%	3	9	33.33%	\$ 6,265.00
Community Learning Center Composite Bonding Training Course	2	2	100.00%	0	2	0.00%	\$ -
Mountain View College Machine Shop/Master	8	8	100.00%	7	10	70.00%	\$ 5,828.00
MT Training Center CNC Machinist	9	10	90.00%	10	11	90.91%	\$ 6,540.00
Alameda Heights Trade Welding	6	6	100.00%	6	7	85.71%	\$ 3,784.00
Bill J. Priest Fundamentals of Welding	1	1	100.00%	1	1	100.00%	\$ -
Bill J. Priest Introduction to Pipe Welding	1	1	100.00%	0	1	0.00%	\$ 2,709.00
Mountain View College Welding Technology	4	6	66.67%	1	6	16.67%	\$ 6,447.00
MT Training Center Combination Welding	1	1	100.00%	1	2	50.00%	\$ 3,446.00
Center for Career Training Quality Assurance Technician	1	1	100.00%	1	1	100.00%	\$ -
Trucking							
A.T.D.S Career Education Professional Truck Driver-100	3	3	100.00%	3	5	60.00%	\$ 5,615.00
C1 Truck Driver Training Diesel Truck driver Training	3	3	100.00%	2	3	66.67%	\$ 5,380.00

	Obtained Credential Numerator	Obtained Credential Denominator	Board Goal: 75%	Entered Employment Numerator	Entered Employment Denominator	Board Goal: 75%	Board Goal: Earnings \$5,300
Continental Truck Driver Training and Education School - Dallas TTDR-500	22	24	91.67%	14	21	66.67%	\$ 5,868.00
International School - Dallas Professional Driver Training	12	14	85.71%	14	20	70.00%	\$ 5,589.00
MT Training Center Truck Driving	13	16	81.25%	10	15	66.67%	\$ 4,443.00
Tri-State Semi Driver Training Truck Driver Trainee -GTIII	29	34	85.29%	23	40	57.50%	\$ 5,897.00
Truck Driver Institute Inc., Custom Motor Carrier Driver	1	1	100.00%	2	2	100.00%	\$ 14,580.00
Brookhaven College Professional Driver Training	25	28	89.29%	14	29	48.28%	\$ 6,566.00
Cedar Valley College Logistics Technology	0	1	0.00%	0	0	0.00%	\$ -

Definitions: **Education Achievement** – Exitters from 10/1/09 to 9/30/10- Percent of exitters who have obtained a recognized degree or credential and who achieved by the end of the 3rd calendar quarter after exit. **Average Earnings** - Exitters from 4/1/09 to 3/31/10 – average earnings in the 2nd and 3rd calendar quarters after exit of those exitters from adult programs employed in the 1st, 2nd & 3rd calendar quarters after exit. **Entered Employment (State Methodology)** – Exitters from 10/1/09 to 9/30/10- Percent of those exitters from adult programs who were unemployed at date of participation that are employed by the end of the 1st calendar quarter after exit.

RECOMMENDATION: Based on Board policy, staff conducts a semi-annual Training Provider review. The earliest period of performance for this review is calendar year October 2009 for Credentials and Entered Employment and April 2009 for Wages. Training Programs that are missing two or more program goals are recommended for removal which include the following: Arlington Career Institute (Paralegal/Legal Assistant program), Cannon Institute of Higher Education(Computer Repair & Networking Tech program), Eastfield College (Office Specialist Certificate Program), Lawyer's Assistant School of Dallas (Legal Administrative Assistant program), Mountain View College (Industrial Electrical Maintenance and Welding Technology program) and MT Training Center (Truck Driving Program).

Fiscal Year 2011 (October 1, 2010 - to date) Pending End of Year Analysis

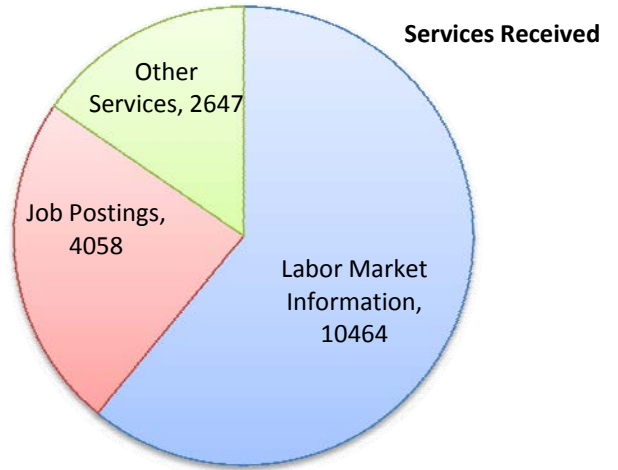
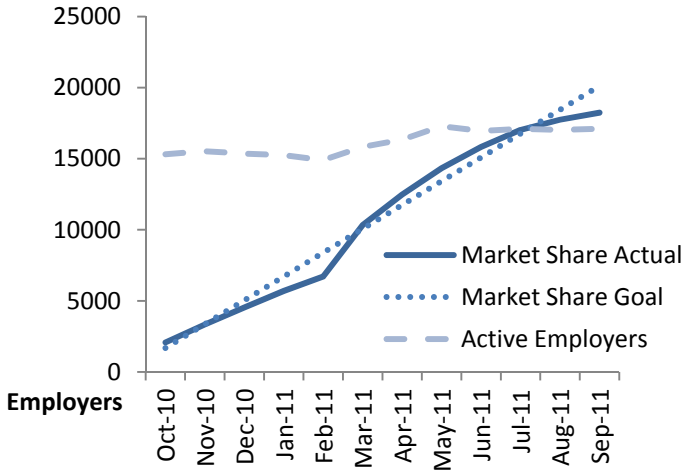
	ChildCareGroup child care assistance program contractor	Rescare Workforce Services workforce solutions center contractor	Rescare Workforce Services youth services provider	DCCCD-Richland College youth services provider	Gulf Coast Trades Center youth services provider
Operational Costs	\$4,444,625	\$11,745,480	\$1,625,200	\$16,739	\$140,562
Pass-Through Funds	\$47,616,993	\$9,503,852	\$583,344	\$1,584,162	\$150,215
Profit	\$0	\$647,632	\$113,764	\$0	\$0
Total Contract Budget	\$52,061,618	\$21,896,964	\$2,322,308	\$1,600,901	\$290,777
Total Expenditures <i>(through August 31, 2011)</i>	\$47,628,968	\$19,089,825	\$2,096,623	\$1,377,849	\$259,418
Percentage of Budget Expended <i>(through August 31, 2011)</i>	91%	87%	90%	86%	89%
Profit Earned <i>(through August 31, 2011)</i>	N/A	\$385,676 (60% of profit earned)	\$39,477 (35% of profit earned)	N/A	N/A
Monitoring Compliance Findings	\$0	\$18,780	\$22,904	\$6,436	\$348
Customer Recoupment	\$105,005	\$0	\$0	\$0	\$0

EMPLOYER SERVICES REPORT*

September 2011

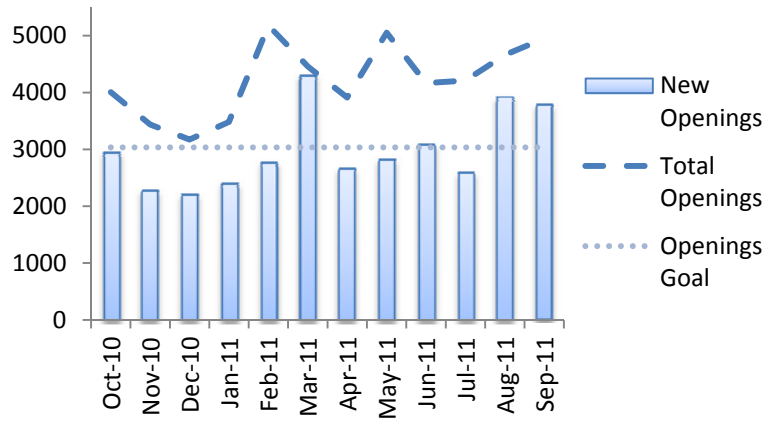
Dashboard:	Employer Engagement	Job Openings Posted	Job Seekers Hired	Layoffs	Employer Satisfaction Survey
%	91%	98%	106%	260% higher than last year	3.21
YTD	18,244	35,738	29,455		(5.0 Scale)
Yearly Goal	20,124	36,401	27,889		

EMPLOYER ENGAGEMENT

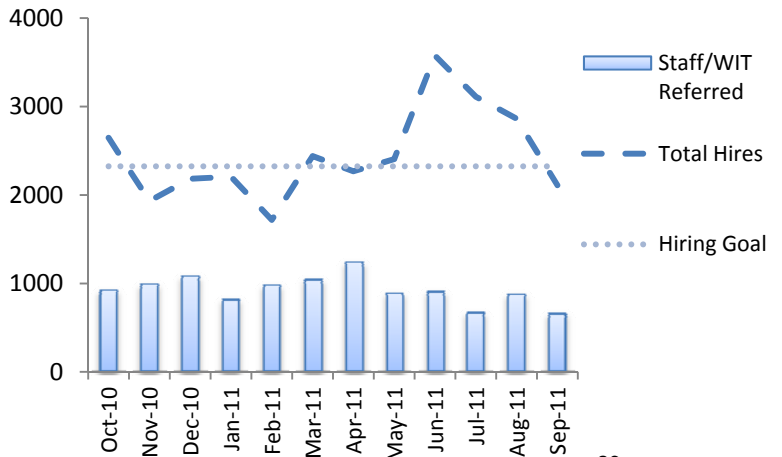


September "New" Employers (random sampling)	Industry Classifications
Air Comm Corporation	Manufacturing
Air Liquide America Specialty	Industrial Gas Mfg.
Cyber Defense Center	IT Security
Estrada Concrete Company	Construction
Firehost Inc.	IT Network Hosting
First Canterbury Securities Inc.	Financial
Hydraquip Distribution	Fluid Power Equip. Distr.
Inmar Inc.	IT Consulting
Institutional Equity	Financial
Pioneer Technologies	IT Consultant
Priority Power Inc.	Energy Mgmt.
Steelfast Inc	Distribution/Mfg.
Texas Underground	Municipal parts/equip. Supplier
Tyson Foods	Food Wholesalers
New Employers Added	
SEPT - 2011	205
AUG - 2011	317
BCY - 2011	4,453
BCY - 2010	6,091

JOB OPENINGS POSTED



JOB SEEKERS HIRED



*based on WorkinTexas.com (WIT) data

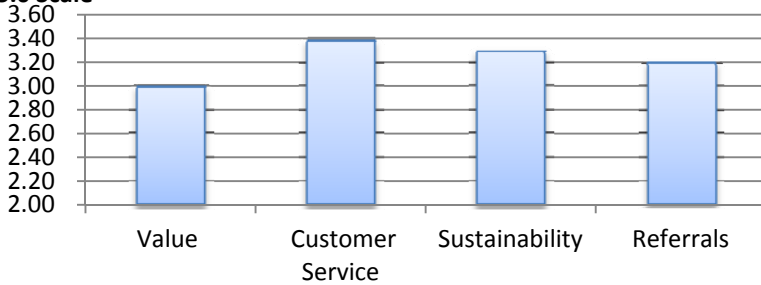
RAPID RESPONSE

COMPANY LAYOFFS / CLOSINGS	INDUSTRY	DATE RECEIVED	# EE's AFFECTED	REQUESTED SERVICES
City of Dallas	City Government	8/15/11	121	yes
Lockheed Martin	Aerospace	9/8/2011	71	no
DIAB Group	Foam Mfg	9/13/2011	20	yes
Rockwell Collins	Aeronautical Systems Mfg	9/13/2011	60	yes
ATI (5-Locations)	Trade Schools	9/15/2011	40	no
Merritt Hospitality	Hotels & Resorts	9/28/2011	75	pending
ANNUAL COMPARISONS		Total: 387		
Year	2008	2009	2010	2011
# Affected	11,572	10,011	2,598	5,132
# Notices Received	105	119	52	59

of affected September 2010: 1,973
of affected September 2011: 5,132
Represents an increase of 260%

EMPLOYER CUSTOMER SATISFICATION SURVEY

5.0 Scale



Total Average Score: 3.21 (230 responses of 2950 surveyed)
3.20 (previous survey score, September)

Value - Usefulness of Resources Offered * **Customer Service**-Professionalism, Scope of Knowledge * **Sustainability**-Likelihood of Using Services Again * **Referrals**-Likelihood of Recommendations to Colleagues

SERVICES RECEIVED BY RESPONDENT	RATE
WIT job posting	65.3%
Labor market info	7.9%
Specialized recruiting	4.5%
Job Fair	7.2%
Other	7.5%
Do not recall	7.5%

UNEMPLOYMENT INSURANCE RE-EMPLOYMENT AND ELIGIBILITY ASSESSMENT PROJECT (UIREA)

UI REA provides in-person, staff delivered assistance to Unemployment Insurance claimants who are projected as likely to return to work but who may still need some assistance. The goal is to support their efforts in finding a new job by identifying their reemployment services needs, resulting in relatively shorter UI claims duration and fewer erroneous UI payments. The four (4) service components include:

1. providing labor market information;
2. developing an employment plan that includes work search activities and assessing service needs offered through other workforce center programs;
3. referral to employment services based upon assessment (e.g., job search assistance workshops, occupational skills training); and
4. identification of potential UI benefits eligibility issues

2010 was the first year WFSDallas received a grant and the goal was set unusually high because of no prior experience with the target population. In 2011, the goal was adjusted to better fit service demand. Currently, the only Second Quarter 2010 data is available which indicates that 48.5% of the customers were re-employed while 51.7% were re-employed statewide.

UI REA CONTRACT DELIVERABLES	2010 GOAL	2010 ACTUAL	2011 GOAL	2011 ACTUAL TO DATE*
# of UI Claimants Outreached	N/A	N/A	9,700	4,801 (50%)
# Receiving Services	6372	2408 (38%)	2,425	1,351 (56%)
Budget	\$395,999	\$98,277 (25%)	\$396,000	\$105,866 (27%)

*Contract year runs from 6/11 – 3/12. Expenditures are through August 2011.

New State Performance Measures & Dropped Measures

On June 28, 2011 and August 16, 2011, the Commission approved a set of performance measures and performance targets to formally contract to the Local Workforce Development Boards for Board Contract Year 2012/PY10. The changes were made after an examination of recent and historic performance data identified concerns as to whether existing performance measure were accomplishing their intended purposes. New performance measures are highlighted in [blue](#).

Board Contract Year 2011	BCY11 Target	Current Performance	Board Contract Year 2012	BCY12 Target
Claimant Reemployment <i>(dropped)</i>	58.00%	49.48%		
Claimant Reemployment within 10 weeks	48.00%	46.91%	Claimant Reemployment within 10 weeks	50.30%
Staff Created Job Openings Filled <i>(replaced with 2 job posting measures)</i>	75.00%	87.31%	Job Posting Filled Employer Success Rate	32.20% 58.80%
Market Share	25.00%	26.63%	Employer Workforce Assistance	16.20%
Staff Guided Entered Employment *	60.00%	57.32%	Staff Guided Entered Employment	60.00%
At Risk Employment Retention	72.00%	76.20%	At-Risk Employment Retention	72.50%
Total Job Seekers Educational Achievement	82.00%	78.17%	Total Job Seekers Educational Achievement	76.00%
WIA Youth Placement in Employment/Education	58.00%	56.52%	WIA Youth Placement in Employment/Education	58.00%
WIA Youth Attainment of Degree/Certificate <i>(dropped)</i>	53.00%	57.34%		
WIA Youth Literacy/Numeracy Gains	35.00%	39.71%	WIA Youth Literacy/Numeracy Gains	35.00%
Avg Choices Single Parent Participation Rate*	40.00%	44.23%	Avg Choices Single Parent Participation Rate	40.00%
Avg Choices Two Parent Participation Rate*	55.00%	54.79%	Avg Choices Two Parent Participation Rate	55.00%
Avg # Children Served Per Day	10,590	11,307	Avg # Children Served Per Day	11,971

Definitions

Job Postings Filled - percent of job postings with at least one opening filled.

Employer Success Rate - percent of employers with postings that filled at least one opening.

Employer Workforce Assistance – similar measure to market share however does not count distribution of labor market information to employers but does count job development activities, job fairs, rapid response, and other employer engagement activities.

Additional Changes Planned for BCY12

*The Texas Workforce Commission is continuing to develop a replacement for the BCY Choices Participation measures and is examining the BCY11 Staff –Guided Entered Employment Measure to either replace or modify. TWC envisions replacing the Choices Participation measures with a new Choices Work Rate measure that will focus on employment rather than other activities allowable under TANF.

BUSINESS ACCESS

Monthly Summary Report

www.WFSDallas-jobseeker.com

Sep 1, 2011 - Sep 30, 2011
Comparing to: Aug 1, 2011 - Aug 31, 2011



Current Month:

Visits 18,342 Previous: 14,303 (28.24%)	Pageviews 52,464 Previous: 42,519 (23.39%)	Avg. Time on Site 00:08:12 Previous: 00:07:30 (9.23%)	Unique Visitors 9,276 Previous: 4,871 (90.43%)	Pages/Visit 2.86 Previous: 2.97 (-3.78%)	Bounce Rate 53.23% Previous: 52.35% (1.68%)		
Month	None	Visits ↓	Pageviews	Avg. Time on Site	Unique Visitors	Pages/Visit	Bounce Rate
1.	Sep 1, 2011 - Sep 30, 2011						
	September 1, 2011 - September 30, 2011	18,342	52,464	00:08:12	9,276	2.86	53.23%
	August 1, 2011 - August 31, 2011	14,303	42,519	00:07:30	4,871	2.97	52.35%
	% Change	28.24%	23.39%	9.23%	90.43%	-3.78%	1.68%

Quarterly Review

Visits 36,900 % of Site Total: 100.00%	Pageviews 108,756 % of Site Total: 100.00%	Avg. Time on Site 00:07:27 Site Avg: 00:07:27 (0.00%)	Unique Visitors 16,180 % of Site Total: 100.00%	Pages/Visit 2.95 Site Avg: 2.95 (0.00%)	Bounce Rate 52.76% Site Avg: 52.76% (0.00%)		
Month	None	Visits ↓	Pageviews	Avg. Time on Site	Unique Visitors	Pages/Visit	Bounce Rate
1.	Sep 1, 2011 - Sep 30, 2011	18,342	52,464	00:08:12	9,276	2.86	53.23%
2.	Aug 1, 2011 - Aug 31, 2011	14,303	42,519	00:07:30	4,871	2.97	52.35%
3.	Jul 1, 2011 - Jul 31, 2011	4,255	13,773	00:04:02	2,395	3.24	52.10%

HIGHLIGHTS:

- For the **quarter** July 1 to September 30, there were a **total of 36,900 visits** to the site.
- Referencing the graphs above, the number of visits to the site has continued to increase. As a result, the **site visits are nearing 20,000 per month**. This is due in large part to the Rescare marketing campaign and the Boards promoting the site as a job seeker resource. These site visits confirm that the universal job seeker population is being served through this site.
- Based on the August to September comparison, there was a **28.24% increase in site visits**, with the page views and average time on the site both showing a percentage increase.
- Comparing August Unique Visitors to those in September, the result is a **90.43% increase**. Unique visitors are those coming to the site for the first time.
- As of September 30th, the **youth specific content has received 1,698 visits overall** and of these visits, 988 have been unique visitors.

Contact Information:

Kelly Howell, Project Manager, Business Access
Email: khowell@business-access.com Phone (214) 367-6420

Texas Workforce Commission

A Member of Texas Workforce Solutions

Tom Pauken, Chairman

Ronald G. Congleton
Commissioner Representing
Labor

Andres Alcantar
Commissioner Representing
the Public

Larry E. Temple
Executive Director

October 3, 2011

VIA E-MAIL AND CERTIFIED MAIL

E-mail: wbdpres@sbcglobal.net

Ms. Laurie Bouillion Larrea, President
Workforce Solutions Greater Dallas
1201 Main Street, Suite 2700
Dallas, Texas 75202

RE: Technical Assistance Plan

Dear Ms. Larrea:

On June 15, 2011, the Dallas County Workforce Development Board (Board) entered into a Technical Assistance Plan (TAP) to improve performance on its Board Contract Year 2011 contracted performance target for the Choices Two-Parent Participation Rate performance measure.

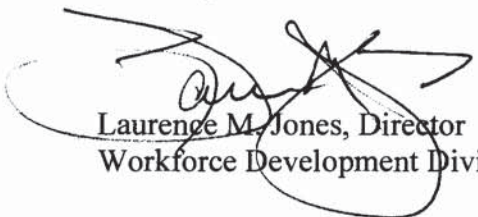
As of the final release of the August 2011 Monthly Performance Report, the Board has:

- met 95 percent of its 55 percent goal—52.25 percent work participation rate—for the Choices Two-Parent Participation Rate performance measure; and
- demonstrated timely and effective implementation of the TAP.

Consequently, the TAP is lifted. Board staff has been positive and cooperative in working with Workforce Development Division staff to meet the TAP's requirements. We encourage the Board to sustain its efforts for continuous improvement for the Choices Two-Parent Participation Rate performance measure.

If you have any questions, please contact your designated contract manager, Sabrina A. Strickland, at (512) 936-9635 or sabrina.strickland@twc.state.tx.us.

Sincerely,



Laurence M. Jones, Director
Workforce Development Division

**MEANS, ENDS AND EXPECTATIONS
DETAIL EXPENDITURE REPORT
AUGUST, 2011**

Report #	Fund #	Contract Name	Contract #	End Date	Budget	Cummulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
		WIA-YOUTH-PROGRAM	0610WIY000	6/30/2012	\$ 4,140,093.00	\$ 4,091,513.66	98.83%	80.00%	\$ -	\$ 4,091,513.66	98.83%
72805	5201-10	WIA-YOUTH-ADMIN	0610WIY000	6/30/2012	\$ 460,010.00	\$ 375,803.67	81.69%	80.00%	\$ -	\$ 375,803.67	81.69%
		TOTAL YOUTH			\$ 4,600,103.00	\$ 4,467,317.33	97.11%	80.00%	\$ -	\$ 4,467,317.33	97.11%
		WIA-ADULT-PROGRAM	0610WIA000	6/30/2012	\$ 4,047,818.00	\$ 3,934,321.82	97.20%	80.00%	\$ 112,350.76	\$ 4,046,672.58	99.97%
72801/72802	5202-10	WIA-ADULT-ADMIN	0610WIA000	6/30/2012	\$ 449,757.00	\$ 114,903.52	25.55%	80.00%	\$ -	\$ 114,903.52	25.55%
		TOTAL ADULT			\$ 4,497,575.00	\$ 4,049,225.34	90.03%	80.00%	\$ 112,350.76	\$ 4,161,576.10	92.53%
		WIA-DISLOCATED (Includes RR)-PROGRAM	0610WID000	6/30/2012	\$ 4,860,179.00	\$ 3,898,631.20	80.22%	80.00%	\$ 85,823.31	\$ 3,984,454.51	81.98%
72803/72804	5203-10	WIA-DISLOCATED-ADMIN	0610WID000	6/30/2012	\$ 540,017.00	\$ 215,241.58	39.86%	80.00%	\$ -	\$ 215,241.58	39.86%
		WIA-RAPID RESPONSE-DW	0610WID000	6/30/2012	\$ 500,000.00	\$ 313,751.07	62.75%	80.00%	\$ -	\$ 313,751.07	62.75%
	5216-10	TOTAL DISLOCATED WORKER			\$ 5,900,196.00	\$ 4,427,623.85	75.04%	80.00%	\$ 85,823.31	\$ 4,513,447.16	76.50%
		TOTALS			\$ 14,997,874.00	\$ 12,944,166.52	86.31%	100.00%	\$ 198,174.07	\$ 13,142,340.59	87.63%
		WIA-YOUTH-PROGRAM	0611WIY000	6/30/2013	\$ 4,286,747.00	\$ 489,468.89	11.42%	16.67%	\$ 3,558,152.66	\$ 4,047,621.55	94.42%
72832	5201-11	WIA-YOUTH-ADMIN	0611WIY000	6/30/2013	\$ 476,305.00	\$ 84,578.16	17.76%	16.67%	\$ -	\$ 84,578.16	17.76%
		TOTAL YOUTH			\$ 4,763,052.00	\$ 574,047.05	12.05%	16.67%	\$ 3,558,152.66	\$ 4,132,199.71	86.76%
		WIA-ADULT-PROGRAM	0611WIA000	6/30/2013	\$ 335,357.00	\$ 37,500.00	11.18%	66.67%	\$ 297,857.00	\$ 335,357.00	100.00%
72830	5202-11	WIA-ADULT-ADMIN	0611WIA000	6/30/2013	\$ 37,261.00	\$ 28,928.22	77.64%	66.67%	\$ -	\$ 28,928.22	77.64%
		TOTAL ADULT			\$ 372,618.00	\$ 66,428.22	17.83%	66.67%	\$ 297,857.00	\$ 364,285.22	97.76%
		WIA-DISLOCATED (Includes RR)-PROGRAM	0611WID000	6/30/2013	\$ 278,945.00	\$ 163,964.15	58.78%	66.67%	\$ 77,480.85	\$ 241,445.00	86.56%
72831	5203-11	WIA-DISLOCATED-ADMIN	0611WID000	6/30/2013	\$ 30,693.00	\$ 2,690.13	8.76%	66.67%	\$ -	\$ 2,690.13	8.76%
		WIA-RAPID RESPONSE-DW	0611WID000	6/30/2013	\$ 60,000.00	\$ -	0.00%	66.67%	\$ 55,215.00	\$ 55,215.00	92.03%
	5216-11	TOTAL DISLOCATED WORKER			\$ 369,638.00	\$ 166,654.28	45.09%	66.67%	\$ 132,695.85	\$ 299,350.13	80.98%
		WIA ALTERNATIVE FUNDS	0611AYD000	12/31/2011	\$ 675,000.00	\$ 272,081.99	40.31%	33.33%	\$ 386,009.40	\$ 658,091.39	97.50%
72812	5211-11	WIA ALTERNATIVE FUNDS-ADMN	0611AYD000	12/31/2011	\$ 75,000.00	\$ 32,500.00	43.33%	33.33%	\$ -	\$ 32,500.00	43.33%
		TOTAL ALTERNATIVE FUNDS			\$ 750,000.00	\$ 304,581.99	40.61%	33.33%	\$ 386,009.40	\$ 690,591.39	92.08%
73531	6217-11	WIA-RAPID RESPONSE	0611WRR	1/31/2012	\$ 100,000.00	\$ 23,777.84	23.78%	16.67%	\$ 76,222.16	\$ 100,000.00	100.00%
		TOTALS			\$ 6,355,308.00	\$ 1,135,489.38	17.87%		\$ 4,450,937.07	\$ 5,586,426.45	87.90%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
AUGUST, 2011**

Report #	Fund #	Contract Name	Contract #	End Date	Budget	Cummulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
WORKFORCE INVESTMENT ACT											
72801/72805		WIA FORMULA FUNDS	0610 WIA FUNDS	6/30/2011	\$ 14,997,874.00	\$ 12,944,166.52	86.31%	100.00%	\$ 198,174.07	\$ 13,142,340.59	87.63%
72830/72832		WIA FORMULA FUNDS	0611 WIA FUNDS	6/30/2011	\$ 6,355,308.00	\$ 1,135,489.38	17.87%	0.00%	\$ 4,450,937.07	\$ 5,586,426.45	87.90%
72818	7211-11	RESOURCE ADMINISTRATION	0611RAG001	9/30/2011	\$ 22,986.00	\$ 21,776.06	94.74%	91.67%	\$	\$ 21,776.06	94.74%
72829	6229-11	TRA-2011	0611TRA000-2	10/31/2011	\$ 4,020,924.00	\$ 2,857,635.50	71.07%	84.62%	\$ 1,032,196.00	\$ 3,889,831.50	96.74%
72817	6248-11	DISABILITY NAVIGATOR INITIATIVE (DPN)	0611DNI000	10/31/2011	\$ 72,000.00	\$ 49,509.10	68.76%	84.62%	\$ 21,384.62	\$ 70,893.72	98.46%
72808	6209-10	STATEWIDE ALTERNATIVE FUNDING FY10	0610WSA000-4	10/31/2011	\$ 270,904.00	\$ 4,933.35	1.82%	92.00%	\$ 236,815.00	\$ 241,748.35	89.24%
72819	6239-11	UNEMPLOYMENT INSURANCE -IN REA	0611REA000-1	3/31/2012	\$ 396,000.00	\$ 105,867.56	26.73%	41.67%	\$ 258,052.83	\$ 363,920.39	91.90%
WIA TOTALS	Totals				\$ 26,135,996.00	\$ 17,119,377.47	65.50%		\$ 6,197,559.59	\$ 23,316,937.06	89.21%
WAGNER-PEYSER EMPLOYMENT SERVICE											
72806	6223-10	EMPLOYMENT SERVICES	0610WPA000	9/30/2011	\$ 805,333.00	\$ 805,333.00	100.00%	95.83%	\$ -	\$ 805,333.00	100.00%
72833	6223-11	EMPLOYMENT SERVICES	0611WPA000	12/31/2011	\$ 407,627.00	\$ 221,848.41	54.42%	66.67%	\$ 23,693.00	\$ 245,541.41	60.24%
E.S.TOTALS	Totals				\$ 1,212,960.00	\$ 1,027,181.41	84.68%		\$ 23,693.00	\$ 1,050,874.41	86.64%
FOOD STAMP EMPLOYMENT AND TRAINING											
72825	2266-11	SNAP E&T	0611SNE000	10/31/2011	\$ 1,097,377.00	\$ 957,985.33	87.30%	91.67%	\$ -	\$ 957,985.33	87.30%
72824	2265-11	SNAP E&T-ABAWD ONLY	0611SNA000	10/31/2011	\$ 519,086.00	\$ 443,552.99	85.45%	91.67%	\$ 627.53	\$ 444,180.52	85.57%
FSE&T.TOTAL	Totals				\$ 1,616,463.00	\$ 1,401,538.32	86.70%		\$ 627.53	\$ 1,402,165.85	86.74%
TEMPORARY ASSISTANCE FOR NEED FAMILIES											
72827	2243-11	TANF NCPCEP	0611TAN001-1	9/30/2011	\$ 400,000.00	\$ 332,828.68	83.21%	91.67%	\$ 56,136.42	\$ 388,965.10	97.24%
72826	2245-11	TANF(CHOICES)	0611TAN000	10/31/2011	\$ 8,925,007.00	\$ 8,246,664.53	92.40%	91.67%	\$ 332,438.29	\$ 8,579,102.82	96.12%
TANF -TOTALS	Totals				\$ 9,325,007.00	\$ 8,579,493.21	92.01%		\$ 388,574.71	\$ 8,968,067.92	96.17%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
AUGUST, 2011**

Report #	Fund #	Contract Name	Contract #	End Date	Budget	Cummulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
CHILD CARE SERVICES											
72814	1275-11	CCF CCMS CHILD CARE	0611CCF000	10/31/2011	\$ 40,824,119.00	\$ 36,898,274.73	90.38%	91.67%	\$ 3,364,539.09	\$ 40,262,813.82	98.63%
72813	1276-11	CHILD CARE ATTENDANCE AUTOMATION	0611CAA000	9/30/2011	\$ 434,760.00	\$ 273,600.09	62.93%	87.50%	\$ 161,159.91	\$ 434,760.00	100.00%
72815	1271-11	CCM CCMS LOCAL INITIATIVE	0611CCM000	12/31/2011	\$ 6,303,336.00	\$ 4,880,195.33	77.42%	73.33%	\$ 1,353,933.98	\$ 6,234,129.31	98.90%
72816	1272-11	CHILD CARE DFPS	0611CCP000	8/31/2011	\$ 3,099,738.60	\$ 3,099,738.60	100.00%	100.00%	\$	\$ 3,099,738.60	100.00%
CHILD CARE -TOTALS		Totals			\$ 50,661,953.60	\$ 45,151,808.75	89.12%		\$ 4,879,632.98	\$ 50,031,441.73	98.76%
STATE OF TEXAS											
72820	7225-11	PROJECT RIO	0611RIO000	10/31/2011	\$ 616,178.00	\$ 389,877.86	63.27%	84.62%	\$ 177,418.40	\$ 567,296.26	92.07%
72794	7335-10	TEXAS BACK-TO-WORK INITIATIVE	0610BTW000-5	2/29/2012	\$ 3,920,814.00	\$ 2,165,623.95	55.23%	74.07%	\$ 1,666,436.18	\$ 3,832,060.13	97.74%
		Totals			\$ 4,536,992.00	\$ 2,555,501.81	56.33%		\$ 1,843,854.58	\$ 4,399,356.39	96.97%
GRAND TOTALS					\$ 93,489,371.60	\$ 75,834,900.97	81.12%		\$ 13,333,942.39	\$ 89,168,843.36	95.38%
PRIVATE											
7246	7246-11	TEXAS VETERANS COMMISSION	TVC	9/30/2011	\$ 122,664.00	\$ 108,465.63	88.42%	91.67%	\$	\$ 108,465.63	88.42%
8504	8504	HCA PARTNERSHIP INITIATIVE	0603WDR000	OPEN	\$ 431,833.04	\$ 382,095.58	88.48%		\$	\$ 382,095.58	88.48%
		Totals			\$ 554,497.04	\$ 490,561.21	88.47%		\$ -	\$ 490,561.21	88.47%

**MEANS, ENDS AND EXPECTATIONS
 DETAIL EXPENDITURE NOTES
 AUGUST, 2011**

Report #	Fund #	Contract Name	Contract #	End Date	Budget	Cummulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
72810	6288-10	RECOVERY ACT-NEG-OJT	0610XEG000	6/30/2012	\$ 722,718.00	\$ 245,987.02	34.04%	58.33%	\$ 430,252.84	\$ 676,239.86	93.57%
TOTALS					<u>\$ 722,718.00</u>	<u>\$ 245,987.02</u>	<u>34.04%</u>		<u>\$ 430,252.84</u>	<u>\$ 676,239.86</u>	<u>93.57%</u>

Workforce Solutions Greater Dallas
 Statements of Financial Position (Unaudited)
 August 31, 2011 and December 31 2010

	08/31/2011	12/31/2010
Assets	(Unaudited)	(Audited)
Cash	\$ 3,135,915	1,916,908
Grants receivable	3,920,291	13,324,744
Advances and other receivables	668,353	97,379
Prepaid expenses	161,871	188,652
Investment	282,002	282,002
Equipment, net	362,668	362,668
Total assets	<u>\$ 8,531,100</u>	<u>16,172,353</u>
Liabilities and Net Assets		
Accounts payable and accrued liabilities	\$ 7,010,127	14,651,501
Employee Benefits Payable	282,002	282,002
Deferred revenue	1,046,585	1,046,496
Total liabilities	<u>8,338,714</u>	<u>15,979,999</u>
Unrestricted net assets	192,386	192,354
Commitments and contingencies		
Total liabilities and net assets	<u>\$ 8,531,100</u>	<u>16,172,353</u>

Workforce Solutions Greater Dallas

Statements of Activities (Unaudited)

Period ended August 31, 2011 and December 31, 2010

	08/31/2011	12/31/2010
	(Unaudited)	(Audited)
Revenues and other support:		
Revenues from grants and contracts	\$ 64,489,795	108,132,367
Other	79,550	149,935
Income from Investments:		
Dividends	—	5,004
Net realized/unrealized gain (loss)		73,532
Total revenues and other support	<u>64,569,345</u>	<u>108,360,838</u>
Expenses:		
Direct program services	62,312,736	105,482,393
Administration	2,256,577	3,019,337
Employee Benefits		73,532
Total expenses	<u>64,569,313</u>	<u>108,575,262</u>
Change in unrestricted net assets	32	(214,424)
Net assets, beginning of year	<u>192,354</u>	<u>406,778</u>
Net Unrestricted assets, end of year	<u>\$ 192,386</u>	<u>192,354</u>

**President's Briefing Item—A
Policy**

I. Training Provider Policy

Several training provider issues have recently prompted board staff to refine the training provider policy that would ensure higher quality selection training programs delivered to our workforce customers. These programs must meet the board's required performance.

Initial Eligibility	
Existing Eligibility Requirements	New Eligibility Requirements
Proposed training program must be on the approved targeted occupations list	Proposed training program must be on the approved targeted occupations list
Minimum of one year experience providing training to the general population	Minimum of one year experience providing training to the general population
A maximum of \$15,000 training cap per participant	A maximum of \$15,000 training cap per participant
Provider must be accredited with appropriate documentation from the Coordinating Board – recognized accrediting body	Provider must be accredited with appropriate documentation from the Coordinating Board – recognized accrediting body
Employer validation of curriculum	Employer validation of curriculum
	No exempt providers (non-apprenticeship providers) as in accordance Texas Education Code §132.002 and §132.003. <i>The current exempt providers include: Job Training Institute, Legends Real Estate School, and Texas Insurance Adjusters School. (Approved last meeting – 9/20/11)</i>
Continued Eligibility Requirements	
Existing Eligibility Requirements	New Eligibility Requirements
Program Completion Rate 70%	Program Completion Rate 75%
Entered Employment Rate 75%	Entered Employment Rate 75%
Average Wage at Placement \$13.59	Average Wage at Placement \$13.59
Average Quarterly Wage \$5,300	Average Quarterly Wage \$5,300

Current policy indicates in order to remain on the Eligible Training Provider Certification System; training providers must meet the TWC performance for common measures as set by TWC for each WIA program year to include: Average Earnings, Entered Employment, and Education Achievement. Each provider will be reviewed based on the above criteria semi-annually and removed accordingly if missing two or more performance measures. These measures are subject to change based on TWC performance negotiations for Common Measures with WFSDallas. This policy will apply common measures to all training providers who have completed one year of delivering training services and served more than 5 customers.

Schools who have existing students will be allowed to complete training programs. All schools selected for removal will have one month following board approval to offer additional positive performance information. If removed, training providers are eligible to re-apply following demonstrated successful performance.

In consideration that the ETPS is based on customer choice, training providers not utilized within the last two years will be removed from the available list of training options beginning in September 2009. Staff will continue to review performance and utilization to ensure the best training options for our workforce customers. *(Approved last meeting -9/20/11).*

II. Cellular Phone Policy

The current policy has been revised to include language indicated below:

- **Workforce Solutions Greater Dallas owned cellular phones used strictly for business.** Full time management staff who travel extensively on Workforce Solutions Greater Dallas business may be approved by the President to use a Workforce Solutions Greater Dallas owned cell phone. Cellular usage shall be limited to strictly business use and Workforce Solutions Greater Dallas will pay cell phone bills.
- **Workforce Solutions Greater Dallas owned cellular phones used for business and personal use with staff reimbursement.** Full time management staff that travel extensively on Workforce Solutions Greater Dallas business may be approved by the President to use a Workforce Solutions Greater Dallas owned cell phone. Cellular usage may be used for business and personal use with reoccurring **EMPLOYEE REIMBURSEMENT on a monthly or bi-weekly basis.** Workforce Solutions Greater Dallas will pay the cell phone bills and the Fiscal Department shall determine the amount reimbursed to Workforce Solutions Greater Dallas.
- **Personal cellular phones used for business.** Employees utilizing their personal cellular telephones for emergency business situations will be reimbursed for reasonable and necessary expenses. These expenses will be reimbursed once the phone charges have been verified as business related expenses by the Fiscal department. Total charges will be prorated, less surcharges, taxes, roaming and features such as call waiting and/or caller ID.
Added: Full-time management staff that travel extensively on Workforce Solutions Greater Dallas business may be approved by the president to use a personal cell phone. Workforce Solutions Greater Dallas will pay the employee a monthly sum equal to the standard monthly cost of providing an agency owned phone.

III. Travel Policy

This policy revises the governing rates and procedures for all travel. In the current policy travel rates and regulations are obtained from the State Comptroller of Public Accounts governing both in-state and out-of-state travel, and the Texas Building and Procurement Commission.

Workforce Solutions Greater Dallas will use the per diem expense rules from the code of federal regulations Title 41 chapter 301-11. Out of state allowances will follow U.S. GSA rates. The Board shall follow the federal rules regarding first day and last day per diem rates as presented in the GSA tables. This will apply to both state and out of state travel.

The maximum lodging and M&IE in the state of Texas will follow the Controller of Public Accounts (CPA) rates at <http://fmxcpa.state.tx.us/fm/travel/index.php>

In the event that non-government funds are used, we will maintain the reimbursement rates and parameters established by the U.S. Government.

RECOMMENDATION: Board authorization to approve the policies as presented.

President's Briefing Item B
Authorization of Contracts, Partnerships and Agreements

I. Rescare Workforce Services Amendment - Texas Back-to-Work Initiative

The Board has been notified by Texas Workforce Commission (TWC) that additional funds would be received for the Texas Back-to-Work Initiative and an amendment to Rescare Workforce Services would be required to continue providing these services. The Board received additional State General Revenue funds from the State for the Texas Back-to-Work Initiative to provide employer incentives. Staff requests an amendment to the FY12 Rescare Workforce Services contract to add the additional TBTW State General Revenue funds in the amount of \$893,424 to provide these services contingent upon receipt of the TWC grant amendment.

RECOMMENDATION: Board authorization of contract amendment to Rescare Workforce Services existing FY12 contract in the amount of \$893,424 effective October 1, 2011 through September 30, 2012 contingent upon receipt of TWC grant to continue the TBTW program.

II. FY12 Professional Services Contract – Qnet, Inc.

The Board's contract with Q-Net for Computer and Network Maintenance expired September 30, 2011. At last month's Board meeting, the Board authorized a two-month extension not to exceed \$25,000 for each month to allow additional time for negotiations with Q-Net. Previously, the monthly maintenance was \$22,742 per month. Staff has completed negotiations with Q-Net seeking a reduction and Q-Net has offered \$18,000 per month beginning in October 2011, resulting in a savings of \$4,742 per month or \$56,904 per year. The contract also includes an annual charge of \$900 for hosting the staff email accounts and \$600 for hosting the Board's website.

RECOMMENDATION: Board authorization to contract with Q-Net, Inc. to deliver computer and network maintenance and to host the email and website accounts at a cost not to exceed \$217,400.

III. H-1B Grant Partnership

Employers pay a user fee to the Department of Labor when they bring foreign workers into the United States under the H-1B nonimmigrant visa program. This user fee funds the H-1B Technical Skills Training Grant program designed to provide education, training, and job placement assistance for U.S. citizens to reduce the need for foreign workers. The Board had previously approved a submission in May focusing on healthcare with the first deadline in July; however based on feedback from industry and employers, staff elected to submit a broader proposal. The grant solicitation targets dislocated workers unemployed longer than 27 weeks in a number of high-growth industries. Workforce Solutions Greater Dallas will submit a proposal to provide on-the-job training in the healthcare and infrastructure sectors. While primary partnerships are still to be determined, staff anticipates requesting the maximum grant amount of \$5,000,000 over a four-year period.

RECOMMENDATION: Board authorization to approve H-1B grant partnership as presented.

IV. Grant Transfer

Staff received early notification from TWC of available dislocated worker dollars to local boards. We anticipate receiving between \$280,000/\$400,000 dollars, as dislocated worker is fully funded for the coming year, our needs are greater for the hard-to-serve, adult, long-term unemployed population. Staff proposes a transfer upon receipt of the available funds.

RECOMMENDATION: Board authorization to approve a WIA grant transfer from the Dislocated Worker grant to the Adult grant, pending receipt of the funds from the Texas Workforce Commission.

President's Briefing Item C
Leases

Staff is currently conducting meetings with the leasing agent. This item will be presented for discussion and approval.

President's Briefing Item)
Legislative Updates

Appropriations

On October 4th, the House passed a short-term continuing resolution (CR) that will keep the government running for another six weeks, averting a possible midnight shutdown. None of the 12 federal appropriations bills for FY12 are finished and the House has only passed its versions of six of the bills, with the Senate passing just one. The new CR includes \$2.5 billion in disaster funding, and none of the disputed offsets.

The House of Representatives' Labor, Health and Human Services (HHS) Committee released its FY 2012 appropriations legislation in September. The chief component of the proposal is a shift of WIA funding from a Program Year (PY) calendar that begins on July 1, 2012 (the year following passage of the bill), to a Fiscal Year (FY) calendar (October 1, 2011 through September 30, 2012). This proposed transition would start by requiring the workforce system to use the remainder of PY 11 funding currently budgeted through June 30, 2012. The WIA formula program would then receive three months of funding until September 30, 2012, the end of the FY 12 fiscal year. WIA programs would be on a Fiscal Year calendar moving forward.

This transition to a FY budget allows the House bill to propose a massive cut to WIA funds (\$2.3 billion) in FY 12, as they only need to fund the programs for three months, not the entire funding year. In addition, it appears the House is seeking further cuts to Dislocated Worker formula funds in the three months they actually provide FY 12 WIA funding. If enacted, this proposal would be a major shift in the workforce system budgetary process. The Program Year cycle has allowed states and workforce boards to engage in sound planning knowing months in advance how much funding would be available to assist job seekers and employers. A fiscal year calendar would make workforce programs more reliant on funding from the immediate fiscal year.

This shift in the timing of the funding cycle was not requested by the Administration, nor is it included in the Senate bill, which has level funded WIA formula programs in its bill. The House proposal indicates that there will be difficult negotiations over WIA funding between the House and Senate in their Omnibus bill negotiations. House and Senate negotiators will need to close a \$2.3 billion gap in their bills in order to keep WIA Title I programs on a PY calendar basis.

American Jobs Act

On October 5th, Senate Majority Leader Harry Reid (NV) introduced the Senate version of the American Jobs Act (S 1549), which contains the same job-creating incentives as the President's original bill and uses a simple surtax to pay for the additional cost. The surtax, starting in 2013, would be at 5.6 percent on incomes over \$1 million. Reid also stated that Democrats would come up with new offsets for President Obama's jobs bill through revenue raisers that include a measure to limit nearly all tax benefits for individuals earning more than \$200,000 and married couples earning more than \$250,000.

On October 11th, the Senate rejected the American Jobs Act, a move that was expected and clears the way for the Administration to refocus on pressuring Congress to pass smaller pieces of the package. The Senate voted 51 to 48 on a procedural motion to begin debate on the bill. Despite falling short of the required 60 votes, Senate Democratic leaders were pleased to have secured a simple majority of Democratic support. Democratic Senator Jim Webb (VA) said the real problem is that the bill would tax people's ordinary income versus capital gains, where he said most wealthy people make their money. "The present proposal looks good at first glance... but in all respect to the people who put it forward, I do not believe its smart policy," Webb said. "It does not go where the real economic division lies in our country." Sen. Joe Lieberman (I-Conn.), who typically votes with Democrats, characterized the proposal as "a kind of mini-stimulus" that he said is less likely to give the economy a jolt than did the \$787 billion stimulus package passed in 2009.

Trade Assistance Act (TAA)

Congress and the White House appear ready to move forward with consideration of the expired Trade Adjustment Assistance (TAA) program in tandem with three pending free trade agreements with South Korea, Panama, and Columbia. President Obama has released the trade agreements for consideration and the House Rules Committee has ensured the bills will be considered on the House floor without amendments. The House Ways and Means Committee is scheduled to mark up the TAA bill along with the three trade bills in October. Senate Majority Leader Harry Reid (D-NV) also stated that the Senate intends to pass the bills by October 24th.

Unemployment Rate

On Friday, October 7th, the Bureau of Labor Statistics reported that total nonfarm payroll employment rose by 103,000 in September, and the unemployment rate held at 9.1 percent. The increase in employment partially reflected the return to payrolls of about 45,000 telecommunications workers who had been on strike in August. In September, job gains occurred in professional and business services, health care and construction. The number of unemployed persons, 14 million, and the unemployment rate, 9.1 percent, was essentially unchanged in September.

Jane Oates, DOL Assistant Secretary for Employment and Training has testified that by year-end, six million Americans who have paid into the Unemployment Insurance program will lose their benefits unless Congress passes the American Jobs Act. "More than 3.2 million people would have slipped into poverty in the past year without access to unemployment benefits," Oates told lawmakers. "The American Jobs Act will help unemployed workers regain their footing in this economy and encourage employers to hire the long-term unemployed." Oates noted that putting money into the pockets of unemployed Americans is an important way to boost consumer spending and support local businesses. Research has shown that every dollar spent on UI benefits generates \$2 in economic activity.