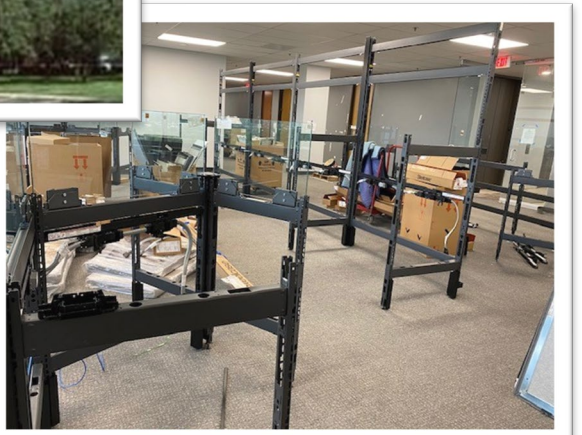
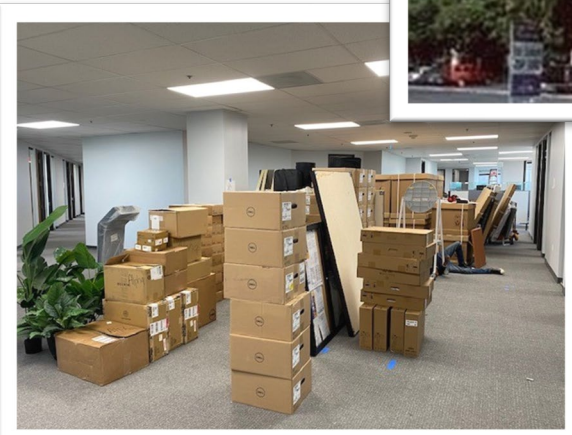
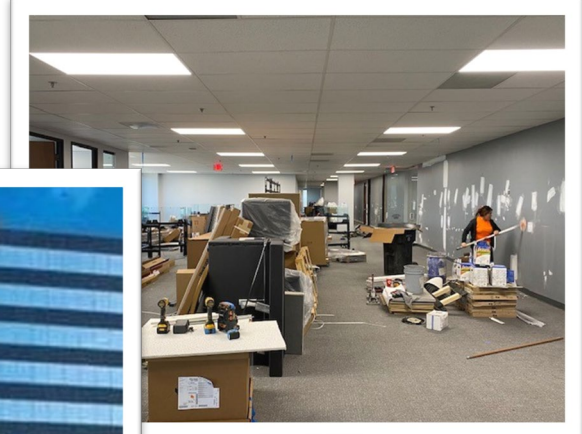


UNDER CONSTRUCTION

International District Workforce Center Coming Soon!



Board Briefing Materials

Wednesday, May 17th

7:30 a.m. – 9:30 a.m.

For more information:

www.wfsdallas.com

[Zoom Link](#)

WORKFORCE SOLUTIONS
GREATER DALLAS
forty years connecting employers and job seekers

Dallas Regional Chamber
500 N. Akard St., Suite 2600
Dallas, Texas 75201

CALL TO ORDER - Carter Holston, Chair (7:30 a.m.)

PUBLIC COMMENT

DECLARATION OF CONFLICT OF INTEREST

CHAIRMAN'S COMMENTS

- TAWB – TXWorks and Texas Interns Unite
- Recognition of Outgoing Board Director

APPROVAL OF CONSENT AGENDA

REPORT FROM CFO/Executive Vice President, Ashlee Verner

- Program Spotlight
- Introduction of New Staff

ACTION ITEMS

Discussion/Action

- Contracts **Demetria Robinson, Executive Vice President**
- Procurement, Policy & Endorsement of External Applications/Agreements, **Connie Rash, Senior Vice President**
- Performance /Economic Snapshot **Richard Perez, Research Manager**
- Update on Leases and Technology, **Alex Perez, Technology and Facilities Manager**
- Quality Assurance & Oversight, **Rebecca Monnette, Quality Assurance Manager/EO Officer**

CLOSED MEETING Pursuant to §551.071, Texas Open Meetings Act

If, during the course of the meeting covered by this agenda, the Board should determine that a closed meeting or session of the Board is required, then such closed executive meeting or session as authorized by the Texas Open Meetings Act (the "Act"), Texas Government Code Section 551.001 et seq., will be held by the Board at the date, hour, and place given in this agenda and notice or as soon after the commencement of the meeting covered by this notice as the Board may conveniently meet in such closed or executive meeting or session concerning any and all purposes permitted by the Act, including, but not limited to the following Texas Government Code sections: 551.071 Private consultation with Board's attorney; 551.072 Discussing purchase, leasing, or value of real property; 551.073 Discussing negotiated contracts for prospective gifts or donations (including private grants); 551.074 Discussing personnel or to hear complaints against personnel; 551.076 Considering the deployment, specific occasions for, or implementation of, security personnel or devices; 551.083 Considering the standards, guidelines, terms, or conditions the Board will follow, or will instruct its representatives to follow, in consultation with representatives of employee groups; or 551.084 Excluding witnesses from a hearing or proceeding. Should any final action, decision, or vote be required by the Board, in its discretion, with regard to any matter considered in such closed or executive meeting or session, then the final action, decision, or vote shall be either: (a) in the open meeting covered by the meeting notice upon the reconvening of the public meeting; or (b) at a subsequent public meeting of the Board upon notice thereof, as determined by the Board.

GENERAL DISCUSSION/OTHER BUSINESS

ADJOURN (9:30 a.m.) All times are approximate.

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

achieving competitive solutions ... for employers through quality people and for people through quality jobs.

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

2023 Board Schedule	
2023 Dates	Agenda Action Highlights
May 17, 2023	Review and Approval of Contracts, Youth Procurement
June 21, 2023	Procurement, Contracts and Policy
July	No Meeting
August 16, 2023	Presentation of the Audit, and Review of Risk Management/Insurance Coverage
September 20, 2023	Review and Approval of Fiscal Year Contracts Report Card on Career Schools
October 18, 2023	Annual Workforce Awards, Year-end Performance, and Ratification of Fiscal Year Contracts, Recognize Appointments of Board Directors
November 16, 2023	Red, White and You! Statewide Hiring Fair - Tentative Location at Gilley's (Attendance optional)
November 29 – December 1, 2023	26 th Annual Texas Workforce Conference – Marriott, Marquis, Houston, Tx

2024 Board Schedule	
2024 Dates	Agenda Action Highlights
February 21, 2024	Auditor engagement, Budget review and approval
March	No Meeting
April 17, 2024	Procurements and Leases
May 15, 2024	Review and Approval of Contracts
June 19, 2024	Procurement, Contracts and Policy
July	No Meeting
August 21, 2024	Presentation of the Audit, and Review of Risk Management/Insurance Coverage
September 18, 2024	Review and Approval of Fiscal Year Contracts Report Card on Career Schools
October 16, 2024	Annual Workforce Awards, Year-end Performance, and Ratification of Fiscal Year Contracts, Recognize Appointments of Board Directors
TBA	Red, White and You! Statewide Hiring Fair (Attendance optional)
TBA	27 th Annual Texas Workforce Conference – Location TBA

Board of Directors

Officers



Carter Holston
NEC Corp. of America
Director of Real Estate



Dev Rastogi
AECOM
Vice President and
Dallas Executive



Harry Jones
Polsinelli
Shareholder



Bill O'Dwyer
MIINC Mechanical
President



Rebecca Acuña
PepsiCo
Director of Government Affairs



J. Susie Upshaw Battie
American Federation of Teachers
Teacher



Joanne Caruso
Jacobs
Chief Legal &
Administrative Officer



Alan Cohen
Child Poverty Action Lab
Executive Director



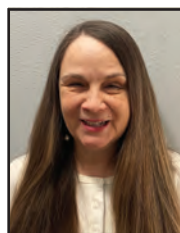
Taura Collier
Health & Human
Services
Program Manager,
Region 03



Cristina Criado
Criado and
Associates
President & CEO



Nakia Douglas
UNT - Dallas
Executive Director



Rolinda Duran
Texas Workforce
Commission
Vocational Rehabilitation
VR Manager



Lewis E. Fulbright
Dallas AFL-CIO
Political Director



Diane Gomez-Thinnes
Better Therapeutics
Chief Commercial Officer



Bessie Gray
Texas Instruments
Vice President and
Ethics Director

Board of Directors



Magda Hernandez
Irving ISD
Superintendent



Susan Hoff
United Way of Metropolitan Dallas
Chief Strategy & Impact Officer



Stephanie Huerta
Texas Workforce
Commission Manager



Dr. Justin H. Lonon
Dallas College
Chancellor



Ken S. Malcolmson
N. Dallas Chamber of Commerce
President & CEO



Dan Micciche
Akin Gump
Partner



Miguel Solis
The Commit Partnership
Special Projects Consultant



Michelle Thomas
JP Morgan Chase & Co.
Executive Director,
Head of Philanthropy,
Texas and Oklahoma
Region



Ellen Torbert
Southwest Airlines

*Board Vacancy
Private Sector



Laurie Bouillion Larrea
Board President
WFSDallas
President



Connie Rash
Board Secretary
WFSDallas Senior Vice
President

**Review and Approval of Meeting Minutes
April 19, 2023 Board of Directors Meeting**

Directors Present	Directors Present (cont'd)	Directors Absent
Rebecca Acuña J. Susie Upshaw Battie Cristina Criado Nakia Douglas - <i>Virtual</i> Rolinda Duran Lewis Fulbright Magda Hernandez Susan Hoff Carter Holston, Chair Stephanie R. Huerta	Harry Jones, Treasurer - <i>Virtual</i> Ken Malcolmson Daniel Micciche Bill O'Dwyer – Past Chair Dev Rastogi - Vice Chair Diane Gomez-Thinnes Michelle Thomas Ellen Torbert	Joanne Caruso Alan Cohen Taura Collier Bessie Gray Dr. Justin Lonon Miguel Solis

MINUTES

Call To Order/Welcome

Chair, Carter Holston called the Board of Directors' meeting to order at 7:40 a.m. and welcomed everyone. A quorum was present.

Public Comment - None

Declaration of Conflict of Interest

Chair, Carter Holston asked for Board of Directors' Declaration of Conflict of Interest on any of the Action Items, Stephanie Huerta, and Rolinda Duran for any TWC state matters, procurement and leases, Susie Upshaw Battie, and Daniel Micciche DISD, Rebecca Acuña and Susan Hoff for any ChildCareGroup matters.

Chair Comments – Chair, Carter Holston thanked everyone for in-person and virtual attendance. Chair Holston commented on the NAWB and Strategic Planning meeting along with Ellen Torbert, Harry Jones, Bill O'Dwyer, as well as other Board staff.

Update on Succession – Diane Gomez-Thinnes provided an update to the Board. Ms. Gomez-Thinnes mentioned that the Board is working with Strategic Government Resources, the procured recruitment vendor, and provided a brief update on key upcoming dates.

Approval of Consent Agenda

Susan Hoff made the motion to accept the Consent Agenda as presented in the board packet. The motion passed with Ken Malcolmson seconding.

Board of Directors entered a Closed Meeting Pursuant to 551.071, Texas Open Meeting Act

Closed Session convened at 8:05 a.m.
Adjourned at 8:30 a.m.

Action Pursuant to Closed Meeting

Ken Malcolmson made the motion to approve the terms of separation that have been negotiated with the Board and the President of Workforce Solutions Greater Dallas. Bill O'Dwyer seconded the motion. The motion passed with no abstentions.

Action Items

Contracts and WIOA Grant Reassignment, Demetria Robinson, Executive Vice President

WIOA Grant Reassignment

Ms. Robinson referenced page 10 of the board packet. She mentioned that through federal rule, a transfer redesignation between Workforce Innovation and Opportunity Act (WIOA) grants are allowable. To meet the demand of customers participating in training opportunities and receiving supportive services, Equus Workforce Solutions has requested a transfer redesignation to support the adult population. The grant transfer in the amount of \$1,800,000 from WIOA Dislocated Worker be assigned to WIOA Adult and contracted to Equus to continue serving the adult population.

FISCAL YEAR 2023/PROGRAM YEAR 2022 – April 2023

<u>SERVICE CONTRACT PROVIDER</u>	<u>CONTRACT AMOUNT</u>	<u>PROPOSED AMENDMENT</u>	<u>TOTAL CONTRACT</u>
ChildCareGroup - Child Care Services Contract (October 1st - September 30th)	\$126,711,698	\$ 2,383,103	\$ 129,094,801
CCG manages and operates the child care subsidy and assistance program, as well as quality activities. Two different targets: 15,554 (October – March) and the remaining half of the year at 16,102 average number of children to be served requiring consistent outreach and enrollment activities to maintain the target within performance and compliance guidelines. Funds will support: <ul style="list-style-type: none"> the sustainability of direct care services for eligible children in care. 			
Equus Workforce Solutions - Workforce System Operations Contra (October 1st - September 30th)	\$ 20,761,481	\$ 1,800,000	\$ 22,561,481
Equus manages and operates all 7 workforces system offices including outreaching, recruiting, and enrolling eligible customers to participate in workforce programs. Contractor is responsible for meeting all contracted Board measures outlined in the performance/economic snapshot section. Funds will support: <ul style="list-style-type: none"> direct services to the Adult population receiving training services and supportive services. 			
Equus Workforce Solutions - Youth System Contract (October 1st - June 30th)	\$ 5,789,061	\$ 530,000	\$ 6,319,061
Equus manages and operates the young adult program ages 18-24. Outreaching and recruiting a target of 600 disconnected youth to assist with job preparation activities, work experience and training opportunities to secure employment. Funds will support: <ul style="list-style-type: none"> direct services to customers through training opportunities and support services to eligible WIOA youth; and Student Hireability Navigator activities in improving access to employment and training services and increase employment opportunities for in-school youth with disabilities. 			

It was recommended that the Board give authorization to approve the WIOA grant reassignment in the amount \$1,800,000 from Dislocated Worker funding to support the Adult population currently being served through the Equus Workforce system operations contract; and the amendments to ChildCareGroup’s child care services contract, as well as Equus’ workforce system operations and youth contracts as presented in the board packet. Bill O’Dwyer made the motion to accept the above recommendations. The motion passed with Dan Micciche seconding with the following abstentions: Stephanie Huerta, Rolinda Duran, Susan Hoff, and Rebecca Acuña.

**Procurement, Policy & Endorsement of External Applications/Agreements, Connie Rash, Senior Vice President
Fiscal and Program Compliance Monitoring Services**

Ms. Rash mentioned WFSDallas issued procurement for Fiscal and Program Compliance Monitoring Services on March 7, 2023, at 1:00 p.m. CST with a response deadline of April 6th, at noon CDT. The Board received two timely and responsive proposals from Christine Nguyen and Diaz, Smith & Associates.

The proposals were distributed to readers, evaluated, scored, and ranked. Christine Nguyen and Associates received the highest scores for Fiscal Compliance Monitoring Services (average 86.67) and Program Compliance Monitoring Services (average 79.33)

It was recommended that the Board give authorization to negotiate with Christine Nguyen and Associates to continue delivering fiscal and add program compliance monitoring services (with a beginning date of May 1, 2023). Fiscal and program compliance monitoring services to be negotiated in accordance with the RFP.

Banking Authorization (page 22)

Ms. Rash mentioned that the Board currently utilizes a credit card through Bank of America primarily for monthly automatic payments of utilities at the workforce centers, cell phone bills for employees, and other costs that remain standard each month. The Board also utilizes the credit card for payments that require a credit card – for example, conference registrations or payments for rental space for job fairs.

The CFO in consultation with the Treasurer proposes applying for a corporate credit card offered by our new banking institution, Bank of Texas, and closing the credit card with Bank of America. Bank of Texas has offered the Board ample credit on the corporate credit card.

It was recommended that the Board give authorization for the President to execute a corporate lending agreement with Bank of Texas.

Policy

- No local flexibility - Ban of TikTok and Other Nonwork-Related Social Network Services** – the Texas Workforce Commission issued a WD Letter for local workforce boards to adopt local policies for the implementation related to prohibited technologies, board-issued devices, and personal devices. For more information, please see the wd letter: https://twc.texas.gov/files/policy_letters/29-22-ch1-twc.pdf
- No local flexibility – Texas Rising Star Entry Level Designation Implementation** – the Texas Workforce Commission issued a WD Letter for local workforce boards to implement the required Entry Level designation for child care programs. For more information, please see the wd letter: https://twc.texas.gov/files/policy_letters/23-22-ch1.pdf
- No local flexibility – Adoption of a Universal Employment Plan** – the Texas Workforce Commission issued a WD Letter for local workforce boards to adopt and use a universal employment plan using WorkInTexas.com Individual Employment Plan/Service Strategy for all workforce programs. For more information, please see the wd letter: https://twc.texas.gov/files/policy_letters/02-23.pdf
- Local Flexibility – Modification to the Individual Training Account Policy** – currently, WFSDallas maintains a policy limiting ITAs to **\$17,000** per customer. This policy was implemented on March 1, 2022, based on the vendors’ published price. During COVID-19, WFSDallas experienced

a lower number of training enrollments, however more recently we are seeing a higher demand for training. To normalize the expenditures, the board is recommending lowering the ITA amounts to **\$15,000** which matches our neighboring boards' ITA amounts.

It was recommended that the Board of Directors give authorization to approve policies as presented on pages 11 and 12 of the board packet.

Endorsement of External Applications/Agreements

External applications and agreements were presented to the board listed on pages 11-12.

It was recommended that the Board approve the above three recommendations and give authorization to ratify grant and agreement support as indicated in the board packet on pages 11 and 12.

Bill O'Dwyer made the motion to accept the above three recommendations. Ken Malcolmson seconding. The motion passed with the following abstentions: Stephanie Huerta and Rolinda Duran, Rebecca Acuña, and Susan Hoff.

Performance/Economic Snapshot, Richard Perez, Research Manager

Richard Perez referenced the Board Summary Report (MPR) on pages 13-16 of the board packet and briefed the Directors on the January 2023 and February 2023 Reports as follows:

January 2023 MPR:

- WIOA Adult Measurable Skills Gains is not meeting at 88.20% of goal but it has significantly increased from the Oct level of 53.40%
- WIOA Dislocated Worker Measurable Skills Gains is not meeting at 82.49% of goal but has increased from the Oct level of 58.96%
- WIOA Youth Measurable Skills Gains is not meeting at 68.91% of goal but has increased from the Oct level of 54.12%
- Claimant Reemployment w/in 10 weeks is not meeting at 91.86% of goal.

February 2023 MPR:

- WIOA Adult Measurable Skills Gains is now meeting!
- WIOA Dislocated Worker Measurable Skills Gains is not meeting at 88.94% of goal but has increased from the January level of 82.49%. This measure will be met if it hits 90% of the goal.
- WIOA Youth Measurable Skills Gains is not meeting at 77.15% of goal but has increased from the January level of 68.91%.
- Claimant Reemployment within 10 weeks is not meeting at 91.09% of goal. This measure will be met if it hits 95% goal.

Mr. Perez continued with the Economic Snapshot, Child Care Subsidized Data and the Child Care Quality Dashboard as noted on page 17-19 of the board packet. Discussion and follow-up were requested on some items.

Update on Leases and Technology

Alex Perez, Technology and Facilities Manager, provided updates on leases and technology. Expiration of leases and rent/month indicated below:

Center Name	Expiration Date	Square Footage	Rent per Month
Garland Workforce Center	2/28/2024 (tentative)	7,546	\$0
Administration Office/Ross Tower	1/31/2025	10,526	\$ 19,297.67
Irving Workforce Center	12/31/2025	13,929	\$ 17,407.50
Pleasant Grove	11/30/2027	11,650	\$ 14,805.21
The Opportunity Center/Malcolm X	3/31/2028	10,476	\$ 15,295.00
Grand Prairie Center	7/31/2029	14,684	\$ 20,802.33
Greenville Ave.	8/31/2029	16,842	\$ 26,666.50
Redbird Mall Workforce Center	1/31/2030	30,000	\$ 43,750.00
International District	5/31/2033 (tentative)	17,709	\$ 27,447.23

Quality Assurance & Oversight, Rebecca Monnette, Quality Assurance Manager/EO Officer

Ms. Monnette briefed the Board of Directors on the monitoring reviews as listed on page 21 of the board packet.

Chief Financial Officer and Executive Vice President, Ashlee Verner

Ms. Verner referenced highlighted grants on pages 22 and 24 of the board packet. It was briefed that there might be some return of child formula grant funds at the end of the grant year. Ms. Verner thanked the board of directors for the earlier approval of the contracts and credit card. Ms. Verner also briefed the directors on the upcoming audit.

General Discussion/Other Business – None

The board meeting adjourned at 9:25 a.m.

Means, Ends, and Expectations Program Spotlight

March 2023 Grant Year-to-Date Expenditures

Child Care Services

● Remaining Budget ● Cumulative Expenditures

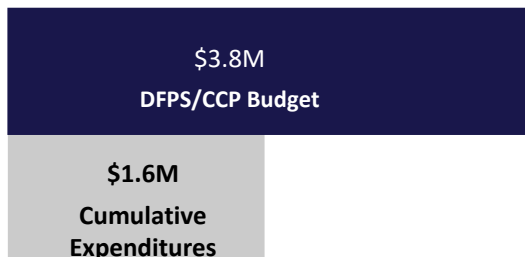
Child Care Services Formula Allocation (CCF) Program Year 2023 Grant Service Period October 1, 2022 – October 31, 2023

Child Care Local Match (CCM) Program Year 2023 Grant Service Period: October 1, 2022 – December 31, 2023



Texas Department of Family and Protective Services (DFPS) Child Care Program Year 2023

Grant Service Period: September 1, 2022 – August 31, 2023



The Child Care and Development Fund (CCDF), which funds CCF, CCM, and CCQ grants, is the primary federal funding source dedicated to providing subsidized child care payments directly to providers based on parent choice. CCDF is a dual purpose program with a two-generational impact. CCDF provides access to child care assistance to eligible families so they can work, attend school, or enroll in training to improve the well-being of their families. At the same time, it also promotes the healthy development and school success of children by providing them with higher-quality early learning experiences.

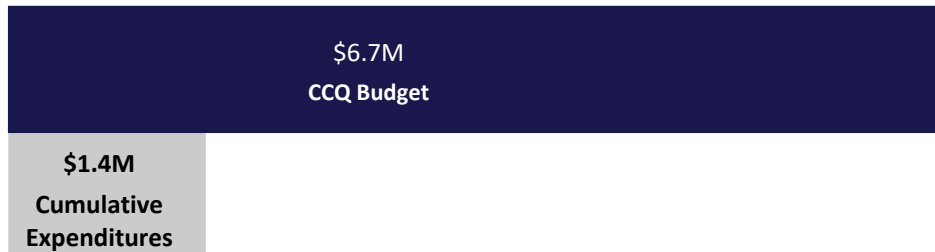
Means, Ends, and Expectations Program Spotlight

March 2023 Grant Year-to-Date Expenditures Child Care Services (Continued)

● Remaining Budget ● Cumulative Expenditures

Child Care Quality Improvement Activity Program Year 2023

Grant Service Period: October 1, 2022 – October 31, 2023



Child Care Quality (CCQ) Description

A portion of the Child Care and Development Fund (CCDF) dollars are set aside by Texas Workforce Commission to promote and enhance activities designed to improve quality of child care services for both subsidized and unsubsidized children. Quality services include the following: educating parents about the availability of quality child care to enhance children’s early learning; and providing support to early learning programs working to improve the quality of child care services by participating in **Texas Rising Star** (TRS), the quality rating and improvement system for Texas early childhood programs. Quality funds also include budget lines for Mentors and Assessors who assist with the carrying out of quality activities.

Child Care Contracted Slots Program Year 2023

Grant Service Period: May 23, 2022 – March, 2024



Child Care Contracted Slots Program Description

Local Workforce Development Boards may enter into contracted slots agreements with Texas Rising Star Three-Star or Four-Star providers that agree to provide subsidized child care services to eligible children residing in the Board’s local workforce development area.

Although, no funds have been expended at this time, we are in the process of finalizing negotiations pending successful financial monitoring outcomes and plan to contract with three 4-Star providers.

**MEANS, ENDS AND EXPECTATIONS
DETAIL EXPENDITURE REPORT
March, 2023**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
5401-21	WIOA-YOUTH-PROGRAM	0621WOY001	6/30/2023	\$ 4,456,439.10	\$ 3,645,919.83	81.81%	87.50%	\$ 429,363.18	\$ 4,075,283.01	91.45%
	WIOA-YOUTH-ADMIN	0621WOY001	6/30/2023	\$ 495,159.90	\$ 412,809.62	83.37%	87.50%		\$ 412,809.62	83.37%
	TOTAL YOUTH			\$ 4,951,599.00	\$ 4,058,729.45	81.97%	87.50%	\$ 429,363.18	\$ 4,488,092.63	90.64%
5402-21	WIOA-ADULT-PROGRAM	0621WOA001	6/30/2023	\$ 4,439,163.60	\$ 4,083,167.40	91.98%	87.50%	\$ 80,141.64	\$ 4,163,309.04	93.79%
	WIOA-ADULT-ADMIN	0621WOA001	6/30/2023	\$ 493,240.40	\$ 282,600.72	57.29%	87.50%		\$ 282,600.72	57.29%
	TOTAL ADULT			\$ 4,932,404.00	\$ 4,365,768.12	88.51%	87.50%	\$ 80,141.64	\$ 4,445,909.76	90.14%
5403-21	WIOA-DISLOCATED -PROGRAM	0621WOD001	6/30/2023	\$ 4,291,682.40	\$ 3,006,266.35	70.05%	87.50%	\$ 683,123.43	\$ 3,689,389.78	85.97%
	WIOA-DISLOCATED-ADMIN	0621WOD001	6/30/2023	\$ 476,853.60	\$ 229,895.03	48.21%	87.50%		\$ 229,895.03	48.21%
	TOTAL DISLOCATED WORKER			\$ 4,768,536.00	\$ 3,236,161.38	67.86%	87.50%	\$ 683,123.43	\$ 3,919,284.81	82.19%
	TOTALS			\$ 14,652,539.00	\$ 11,660,658.95	79.58%	87.50%	\$ 1,192,628.25	\$ 12,853,287.20	87.72%
5401-22	WIOA-YOUTH-PROGRAM	0622WOY001	6/30/2024	\$ 4,950,050.00	\$ 2,236,337.43	45.18%	37.50%	\$ 2,646,590.79	\$ 4,882,928.22	98.64%
	WIOA-YOUTH-ADMIN	0622WOY001	6/30/2024	\$ 550,004.00	\$ -	0.00%	37.50%		\$ -	0.00%
	TOTAL YOUTH			\$ 5,500,054.00	\$ 2,236,337.43	40.66%	37.50%	\$ 2,646,590.79	\$ 4,882,928.22	88.78%
5402-22	WIOA-ADULT-PROGRAM	0622WOA001	6/30/2024	\$ 4,928,576.40	\$ 3,082,313.33	62.54%	37.50%	\$ 1,499,431.07	\$ 4,581,744.40	92.96%
	WIOA-ADULT-ADMIN	0622WOA001	6/30/2024	\$ 547,619.60	\$ -	0.00%	37.50%		\$ -	0.00%
	TOTAL ADULT			\$ 5,476,196.00	\$ 3,082,313.33	56.29%	37.50%	\$ 1,499,431.07	\$ 4,581,744.40	83.67%
5403-22	WIOA-DISLOCATED -PROGRAM	0622WOD001	6/30/2024	\$ 5,270,379.30	\$ -	0.00%	37.50%	\$ 4,936,407.69	\$ 4,936,407.69	93.66%
	WIOA-DISLOCATED-ADMIN	0622WOD001	6/30/2024	\$ 585,597.70	\$ -	0.00%	37.50%		\$ -	0.00%
	TOTAL DISLOCATED WORKER			\$ 5,855,977.00	\$ -	0.00%	37.50%	\$ 4,936,407.69	\$ 4,936,407.69	84.30%
5416-22	WIOA-Rapid Response	0622WOR001	6/30/2023	\$ 71,556.00	\$ 34,880.79	48.75%	75.00%	\$ 36,675.10	\$ 71,555.89	100.00%
				\$ 16,903,783.00	\$ 5,353,531.55	31.67%	37.50%	\$ 9,119,104.65	\$ 14,472,636.20	85.62%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
March, 2023**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
WORKFORCE INNOVATION AND OPPORTUNITY ACT										
	WIOA FORMULA FUNDS	0621 WIOA FUNDS	6/30/2023	\$ 14,652,539.00	\$ 11,660,658.95	79.58%	87.50%	\$ 1,192,628.25	\$ 12,853,287.20	87.72%
	WIOA FORMULA FUNDS	0622 WIOA FUNDS	6/30/2024	\$ 16,903,783.00	\$ 5,353,531.55	31.67%	37.50%	\$ 9,119,104.65	\$ 14,472,636.20	85.62%
5405-20	Disaster Recovery DW - COVID-19	0620NDW001	3/31/2023	\$ 1,314,851.00	\$ 1,314,851.00	100.00%	100.00%	\$ -	\$ 1,314,851.00	100.00%
7211-23	Resource Administration	0623RAG001	9/30/2023	\$ 7,467.00	\$ 3,488.98	46.73%	41.67%	\$ -	\$ 3,488.98	46.73%
6229-23	Trade Act Services	0623TRA001	12/31/2023	\$ 184,458.00	\$ 23,504.23	12.74%	N/A	\$ 131,075.46	\$ 154,579.69	83.80%
6239-23	Reemployment Services and Eligibility Assessment	0623REA001	9/30/2023	\$ 1,126,817.00	\$ 613,656.25	54.46%	41.67%	\$ 289,536.60	\$ 903,192.85	80.15%
WIOA TOTALS	Totals			\$ 34,189,915.00	\$ 18,969,690.96	55.48%		\$ 10,732,344.96	\$ 29,702,035.92	86.87%
WAGNER-PEYSER EMPLOYMENT SERVICE										
6223-23	Employment Services	0623WPA001	12/31/2023	\$ 957,154.00	\$ 592,098.44	61.86%	40.00%	\$ 23,707.20	\$ 615,805.64	64.34%
6226-22	Training and Employment Navigator Pilot - Wagner Pe	0622WPB003	10/31/2023	\$ 199,300.00	\$ 111,466.09	55.93%	75.00%	\$ 77,722.45	\$ 189,188.54	94.93%
7246-23	Texas Veterans Commission	0623TVC001	9/30/2023	\$ 136,177.00	\$ 93,262.38	68.49%	50.00%	\$ 13,233.94	\$ 106,496.32	78.20%
6225-22	WCI- Cybersecurity	0622WCI002	6/30/2022	\$ 165,422.00	\$ 165,422.00	100.00%	100.00%	\$ -	\$ 165,422.00	100.00%
6225-22	WCI- Red, White, and You	0622WCI002	9/30/2022	\$ 45,000.00	\$ 17,516.30	38.93%	100.00%	\$ -	\$ 17,516.30	38.93%
6225-22	WCI - Short Term Training for Parents in CCSP	0622WCI002	5/31/2023	\$ 126,616.00	\$ -	-	90.00%	\$ 126,616.00	\$ 126,616.00	100.00%
6225-22	WCI- TVLP Operating Grant Activities	0622WCI002	9/30/2022	\$ 9,013.00	\$ 9,013.00	100.00%	100.00%	\$ -	\$ 9,013.00	100.00%
6225-22	WCI- Virtual Reality Career Exploration Pilot (TANF)	0622WCI002	9/30/2022	\$ 133,333.00	\$ 132,787.75	99.59%	100.00%	\$ -	\$ 132,787.75	99.59%
6225-22	WCI- Careers in TX Industry Week/Youth Career Fairs	0622WCI002	9/30/2022	\$ 35,000.00	\$ 21,020.60	60.06%	100.00%	\$ -	\$ 21,020.60	60.06%
6225-23	WCI- Red, White, and You	0623WCI001	9/30/2023	\$ 45,000.00	\$ 19,066.60	42.37%	50.00%	\$ -	\$ 19,066.60	42.37%
6225-23	WCI- TVLP Operating Grant Activities	0623WCI001	9/30/2023	\$ 9,914.00	\$ 4,957.02	50.00%	50.00%	\$ -	\$ 4,957.02	50.00%
6225-23	WCI - Foster Care Youth Conference	0623WCI001	9/30/2023	\$ 2,500.00	\$ -	0.00%	50.00%	\$ -	\$ -	0.00%
6225-23	WCI- Careers in TX Industry Week/Youth Career Fairs	0623WCI001	9/30/2023	\$ 35,000.00	\$ -	0.00%	50.00%	\$ -	\$ -	0.00%
E.S.TOTALS	Totals			\$ 1,899,429.00	\$ 1,166,610.18	61.42%		\$ 241,279.59	\$ 1,407,889.77	74.12%
FOOD STAMP EMPLOYMENT AND TRAINING										
2266-23	Suppl. Nutrition Assistance Program	0623SNE001	9/30/2023	\$ 1,362,349.00	\$ 738,866.06	54.23%	50.00%	\$ 305,567.54	\$ 1,044,433.60	76.66%

**MEANS, ENDS AND EXPECTATIONS
MONTHLY EXPENDITURE REPORT
March, 2023**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
SNAP TOTALS				\$ 1,362,349.00	\$ 738,866.06	54.23%		\$ 305,567.54	\$ 1,044,433.60	76.66%
TEMPORARY ASSISTANCE FOR NEED FAMILIES										
2243-23	Noncustodial Parent Choices Program	0623NCP001	9/30/2023	\$ 455,220.00	\$ 146,450.78	32.17%	53.85%	\$ 247,400.01	\$ 393,850.79	86.52%
2245-23	Temporary Assistance for Needy Families	0623TAF001	10/31/2023	\$ 7,340,900.00	\$ 2,620,042.94	35.69%	46.15%	\$ 2,914,190.82	\$ 5,534,233.76	75.39%
TANF -TOTALS				\$ 7,796,120.00	\$ 2,766,493.72	35.49%		\$ 3,161,590.83	\$ 5,928,084.55	76.04%
CHILD CARE SERVICES										
1275-23	CCF CCMS CHILD CARE	0623CCF001	10/31/2023	\$ 125,169,541.00	\$ 45,915,228.97	36.68%	46.15%	\$ 70,922,073.51	\$ 116,837,302.48	93.34%
1287-22	CHILD CARE SERVICE INDUSTRY RECOVERY	0622CCX001	3/31/2022	\$ 11,562,542.00	\$ 11,258,192.48	97.37%	100.00%	\$ -	\$ 11,258,192.48	97.37%
1271-23	CCM CCMS LOCAL INITIATIVE	0623CCM001	12/31/2023	\$ 8,920,354.00	\$ -	0.00%	40.00%	\$ 8,920,354.00	\$ 8,920,354.00	100.00%
1272-23	CHILD CARE DFPS	0623CCP001	8/31/2023	\$ 3,768,300.00	\$ 1,628,857.73	43.23%	58.33%	\$ 2,139,442.27	\$ 3,768,300.00	100.00%
1274-22	CHILD CARE QUALITY	0622CCQ001	3/31/2023	\$ 6,655,668.00	\$ 6,040,908.77	90.76%	100.00%	\$ -	\$ 6,040,908.77	90.76%
1274-23	CHILD CARE QUALITY	0623CCQ001	10/31/2023	\$ 6,646,956.00	\$ 1,356,829.66	20.41%	46.15%	\$ 3,092,181.17	\$ 4,449,010.83	66.93%
1288-22	TRS CONTRACTED SLOTS PILOT PROGRAM	0622CSL001	3/31/2023	\$ 450,000.00	\$ -	0.00%	100.00%	\$ -	\$ -	0.00%
CHILD CARE -TOT				\$ 163,173,361.00	\$ 66,200,017.61	40.57%		\$ 85,074,050.95	\$ 151,274,068.56	92.71%
STATE OF TEXAS										
7230-21	Adult Education and Literacy	0618ALAD0	6/30/2023	\$ 7,728,509.00	\$ 7,510,208.22	97.18%	100.00%	\$ -	\$ 7,510,208.22	97.18%
7230-22	Adult Education and Literacy	0618ALAE0	6/30/2023	\$ 7,797,660.00	\$ 3,941,526.23	50.55%	75.00%	\$ 1,677,593.23	\$ 5,619,119.46	72.06%
Totals				\$ 15,526,169.00	\$ 11,451,734.45	73.76%		\$ 1,677,593.23	\$ 13,129,327.68	84.56%
GRAND TOTAL - Grants				\$ 255,503,665.00	\$ 118,307,603.48	46.30%		\$ 111,504,160.00	\$ 229,811,763.48	89.94%
STATE OF TEXAS - Contracts										
7353-22	Student Hireability Navigator	3018VRS135-YR 4	8/31/2023	\$ 226,000.00	\$ 137,275.95	60.74%	58.33%	\$ 2,458.11	\$ 139,734.06	61.83%
7354-18	Wage Services for Paid Work Experience	3018VRS173	8/31/2022	\$ 500,000.00	\$ 477,983.38	95.60%	100.00%	\$ -	\$ 477,983.38	95.60%
7500-23	Infrastructure Support Services and Shared Cost	0623COL001	8/31/2023	\$ 671,517.60	\$ 455,320.83	67.80%	58.33%	\$ -	\$ 455,320.83	67.80%
Totals				\$ 1,397,517.60	\$ 1,070,580.16	76.61%		\$ 2,458.11	\$ 1,073,038.27	76.78%
PRIVATE										
8535-19	Walmart Statewide - PATHS	Walmart Foundation	5/15/2024	\$ 5,454,750.00	\$ 4,232,919.75	77.60%	76.67%	\$ -	\$ 4,232,919.75	77.60%
8603-20	Jobs for the Future	Jobs for the Future, Inc	10/25/2023	\$ 100,000.00	\$ 74,066.61	74.07%	83.78%	\$ -	\$ 74,066.61	74.07%
8604-21	Prologis Community Workforce Initiative – Phase II	Jobs for the Future, Inc	5/31/2023	\$ 300,000.00	\$ 144,196.30	48.07%	90.91%	\$ -	\$ 144,196.30	48.07%
8605-21	Jobs for the Future - New Profit	Jobs for the Future, Inc	12/31/2022	\$ 135,000.00	\$ 135,000.00	100.00%	100.00%	\$ -	\$ 135,000.00	100.00%
8700-21	Dallas College - Professional Services	Dallas College	1/31/2025	\$ 500,000.00	\$ 108,063.35	21.61%	54.17%	\$ 161,269.56	\$ 269,332.91	53.87%
8540-23	Google Pine Tree		12/31/2023	\$ 226,821.00	\$ 124,063.42	54.70%	35.71%	\$ -	\$ 124,063.42	54.70%
Totals				\$ 6,716,571.00	\$ 4,818,309.43	71.74%		\$ 161,269.56	\$ 4,979,578.99	74.14%

Workforce Solutions Greater Dallas
Statements of Financial Position (Unaudited)
March 31, 2023 and December 31, 2021

	<u>3/31/2023</u>	<u>12/31/2022</u>
	<u>(Unaudited)</u>	<u>(Unaudited)</u>
Assets		
Cash	\$ 3,135,892	12,565,121
Grants receivable	19,239,563	9,407,571
Advances and other receivables	333,273	119,523
Prepaid expenses	138,086	299,811
Equipment, net	206,528	206,528
Right-of-Use Asset, net	10,452,106	10,452,106
Total assets	<u>\$ 33,505,448</u>	<u>33,050,660</u>
Liabilities and net assets		
Accounts payable and accrued liabilities	\$ 20,287,430	19,835,263
Employee benefits payable	68,884	68,884
Deferred revenue	1,576,758	1,576,758
Short Term Lease Liability	1,728,089	1,728,089
Long Term Lease Liability	8,837,518	8,837,518
Total liabilities	<u>32,498,679</u>	<u>32,046,512</u>
Net assets		
Without donor restrictions	1,006,769	1,004,148
With donor restrictions	—	—
Total net assets	<u>1,006,769</u>	<u>1,004,148</u>
Total liabilities and net assets	<u>\$ 33,505,448</u>	<u>33,050,660</u>

Workforce Solutions Greater Dallas
Statements of Activities (Unaudited)
Period ended March 31, 2023 and December 31, 2022

	<u>3/31/2023 (Unaudited)</u>			<u>12/31/2022 (Unaudited)</u>		
	<u>Without Donor</u>	<u>With Donor</u>	<u>Total</u>	<u>Without Donor</u>	<u>With Donor</u>	<u>Total</u>
	<u>Restrictions</u>	<u>Restrictions</u>		<u>Restrictions</u>	<u>Restrictions</u>	
Revenues and other support						
Revenues from grants and contracts	46,662,304	—	46,662,304	175,050,090	—	175,050,090
Other	—	—	—	154,116	—	154,116
Dividends & interest	2,621	—	2,621	4,630	—	4,630
Net assets released from restrictions	—	—	—	94,297	(94,297)	—
Total revenues and other support	<u>46,664,925</u>	<u>—</u>	<u>46,664,925</u>	<u>175,303,133</u>	<u>(94,297)</u>	<u>175,208,836</u>
Expenses						
Direct program services	45,685,907	—	45,685,907	171,102,639	—	171,102,639
Administration	976,397	—	976,397	3,940,789	—	3,940,789
Total expenses	<u>46,662,304</u>	<u>—</u>	<u>46,662,304</u>	<u>175,043,428</u>	<u>—</u>	<u>175,043,428</u>
Change in net assets	2,621	—	2,621	259,705	(94,297)	165,408
Net assets, beginning of year	1,004,148	—	1,004,148	744,443	94,297	838,740
Net assets, end of year	<u>\$ 1,006,769</u>	<u>\$ -</u>	<u>\$ 1,006,769</u>	<u>\$ 1,004,148</u>	<u>\$ -</u>	<u>\$ 1,004,148</u>

ACTION ITEM: Contracts May 2023

FISCAL YEAR 2023/PROGRAM YEAR 2022

Equus Workforce Solutions

Workforce Systems Operations Contract (October 1, 2022 – September 30, 2023)

Workforce System Operations Incentive Matrix – The structure of the incentive matrix for Equus Workforce Solutions is determined each year based upon the Board’s contracted measures year-to-date performance targets set by Texas Workforce Commission (TWC), and available funding. The chart below represents the Board’s contracted measures as Equus end of year performance targets. Performance targets will be adjusted to reflect the Board’s targets contingent upon any TWC changes.

Workforce System Operations Performance Incentive Matrix

GOAL	Performance Target
Claimants Reemployment within 10 weeks	59.95%
Employer Workforce Assistance	9555
Choices Full Work Rate - All Family	50.00%
Employed/Enrolled Q2 Post Exit - All Participants	68.10%
Employed/Enrolled Q2-Q4 Post Exit - All Participants	83.40%
Credential Rate - All Participants	70.90%
Employed Q2 Post Exit - Adult	72.00%
Employed Q4 Post Exit - Adult	70.40%
Median Earnings Q2 Post Exit - Adult	\$6,900
Credential Rate - Adult	82.00%
Measurable Skills Gains - Adult	66.10%
Employed Q2 Post Exit - Dislocated Worker	75.90%
Employed Q4 Post Exit - Dislocated Worker	73.10%
Median Earnings Q2 Post Exit - Dislocated Worker	\$9,400
Credential Rate - Dislocated Worker	85.00%
Measurable Skills Gains - Dislocated Worker	71.40%

** Performance Incentive not to exceed \$700,000 (WIOA Adult, WIOA DW, TANF and SNAP)*

*** All incentives are payable only on cumulative September 2023 final (year-end) performance report.*

MP = percent of target is within 5% of the target - earns 100% of the incentive percentage at risk.

RECOMMENDATION: Board authorization to approve the incentive matrix as presented above for the FY2023 Equus’ workforce system operations contract.

Adult Education & Literacy Program Contracts

Based upon Texas Workforce Commission (TWC) procurement conducted in 2018, effective July 1st, the Board will enter its final program year of this AEL grant. We will be required to reapply through TWC’s upcoming procurement process for continued services for 2024-2029. The AEL program funding projections for 2023-2024 indicate a slight increase of 4.4%. Although, the performance targets have not been released at this time, staff will negotiate with our existing consortium partners: **Dallas College, Irving ISD, Richardson ISD, Wilkinson Center, and Equus Workforce Solutions** to continue providing AEL services to meet the grant requirements.

Regarding the Old Arcadia Park Annex located at 911 N. Morocco Avenue, we would like to thank the Dallas ISD for nearly a decade of support and housing of the Wilkinson Center’s classroom activity and community presence. Sadly, the District informed us that they would no longer be able to house this operation, effective June 30, 2023. This provided us with 60 days’ notice in accordance with the lease. After reviewing the existing project at Arcadia Park, we reached out to other Consortia partners and believe we have excellent options to continue serving our learners in West Dallas. I hope to present you with more specific information at our June meeting.

RECOMMENDATION: Board authorization to approve staff to negotiate with existing AEL Consortium partners: Dallas College, Irving ISD, Richardson ISD, Wilkinson Center, and Equus Workforce Solutions based upon similar percentage distributions allocated as in previous contract years contingent upon receipt of grant and performance targets from TWC. The negotiated contract amounts will be presented in August for Board ratification.

ACTION ITEM: Procurement, Policy & Endorsement of External Applications/Agreements

Procurement

Opportunity Youth Services - WFSDallas issued procurement on April 13, 2023, at 1:00 p.m. CDT with a response deadline of May 4th, at noon CDT. We received four timely and responsive proposals from Equus Workforce Solutions, Dallas College, Southwest Key Workforce Development, and K-Nation Group. Proposals will be evaluated with recommendations provided at the board meeting on May 17th.

Policy

No Local Flexibility – WIOA Youth Eligibility

Background: WIOA considers a youth living in a high poverty area automatically meets the low-income criterion. A high poverty area is considered an area having at least 25 percent poverty. We have updated the zip codes according to the US Census tract and include the following zip codes: 75141, 75203, 75215, 75216, 75217, 75237, 75241, 75246, 75247, 75253, 76010.

Local Flexibility – Employee Severance Policy – Supplement to Employee Handbook (Effective March 1, 2023)

Background: Subject to certain limitations in applicable law and policy, WFSDallas may potentially provide separation severance payments to Board staff in certain limited circumstances. Applies to all exempt, nonexempt full-time and part-time WFSDallas employees after five years of continuous employment with the organization and in cases where employment termination is due to a triggering event. The potential amount of severance payment to an eligible employee (if any) shall be determined by the Board President, in his/her discretion with a maximum of up to two months of employee’s regular base salary.

RECOMMENDATION: Board authorization to approve policies as presented.

Endorsement of External Applications/Agreements

Funding Source	Summary
National League of Cities	WFSDallas supports the City of Dallas’ Good Jobs, Great Cities Academy Application. Initiative ensures that all residents have access to meaningful employment opportunities across multiple industry sectors. WFSDallas would participate in regular cross-sectoral meetings, data-sharing, participation on workforce panels, and assistance developing employment activities.
National Science Foundation	Dallas College proposes a grant focusing on Engineering and strengthening the career pathways for community college students transferring to a four-year Engineering degree program. This grant would increase early industry exposure through project-based experiential learning opportunities.
Texas Workforce Commission – Skills	Dallas College proposes skills training to a consortium of employers including

Development Grant Funds	On-Target, KPOST, MINT Dentistry, Kofile Tech., The Richards Group and VetIQ Staffing. Total trained includes 114 new employees, 724 current workers totaling 838 for a budget of \$1,23,461.
Texas Talent Connection	NPower submits its 3 rd year funding request to support Veteran targeted IT training (CompTIA A+, Google IT Support and Project management certifications). Two cycles of training will occur to serve a total of 200 trainees with 80% graduating with a budget request of \$350,000.
Status of External Grants: Funded, Pending and Un-funded	
TEA Tri-Agency Regional Convener	WFSDallas as a partner within the Tri-Agency will partner with Dallas College to convene an ecosystem of employers, workforce and education providers ensuring strategic alignment across current state, regional and local pathway initiatives.
Texas Workforce Commission (TWC)	WFSDallas supported the Bridges from School to Work totaling \$284,949 to offer opportunities to 120 youth with disabilities to receive customized work readiness instruction and prepare youth for work through curriculum and wonderful partnerships with local employers.
Texas Workforce Commission (TWC)	Dallas College submitted a proposal to TWC for a Building Construction Trades grant to offer NCCER certifications and construction skills training for individuals over a 2-year period and will be placing students in construction jobs.
Texas Workforce Commission	Zan Wesley Holmes, Jr. Community Outreach Center submitted a proposal to TWC for Line Installer and Repairer and Telecommunication Line Installers.
US Dept of Justice	Dallas Leadership Foundation submitted a Second Chance Act grant partnering with the Texas Dept of Criminal Justice, Hutchins State Jail, and other groups to help individuals overcome barriers, develop skills to transition back to the workforce.
US Dept of Labor	Citizens Development Center submitted a homeless veterans reintegration grant to offer training and employment services to veterans.
US Dept of Labor	American GI Forum National Veterans Outreach Program submitted a grant to offer services to homeless veterans to include housing, employment assistance, job placement, economic opportunities, and support for family.
Federal Transit Administration Persistent Poverty	Dallas Area Rapid Transit submitted a grant application to support a new transit facility in the southern part of Dallas to enhance passenger access to the growing Reimagine Red Bird mixed use development and a new transit facility in the eastern part of Dallas. The funding will enable DART to quickly advance site planning, stakeholder collaboration and preliminary design for both proposed transit facilities.
Department of Labor	Dallas College submitted a Nursing Expansion grant to DOL. This program will expand and diversify the nursing workforce by creating career pathways equipped with various training modalities (job training, internships, apprenticeships, etc.) The project will target multiple occupations in healthcare that lead to nursing careers as well as opportunities for incumbent workers.
National Science Foundation	WFSDallas supports the Texoma Logistics Industry Engine which will offer innovative solutions transforming the logistics industry and enhance the societal and economic value in the North Central Texas and Southern Oklahoma region.
Texas Workforce Commission, Skills Development Fund	Dallas College submitted a TWC SDF grant totaling \$468,309 to train 243 participants (51 new hires and 192 current workers) at Gainwell Technologies.
USDOL – Strengthening Community Colleges Application	Dallas College requests resources to support, strengthen and expand Mechatronics Programs.
TWC Skills Development Fund	In partnership with General Dynamics, Dallas College will reskill and upskill their incumbent employees working with 4 entry level operators to bring skills up to Industrial Maintenance Technicians and CNC Operators. Total request is \$8,800.00.

RECOMMENDATION: Board authorization to ratify grant support indicated above.

Economic Snapshot

4.0%

Unemployment Rate

March 2023 UI rate is down 3 tenths of a percent from February 2023. The Texas rate is also down 0.3 points to 4.2%

50,734

Dallas County Job Gains

March 2023 over the year employment gains continued across the state. The County showed 51,734 growth in employment from March 2022

3,545 OTY Increase

Dallas County Continued Claims

March 2023 10,285
February 2023 9,848
March 2022 6,740

117,409

Job Recovery

March 2023 (112.11%)
The March employment of 1,409,700 is the largest level of employment in the series of data, and has eclipsed the February 2020 number by 117,409 jobs

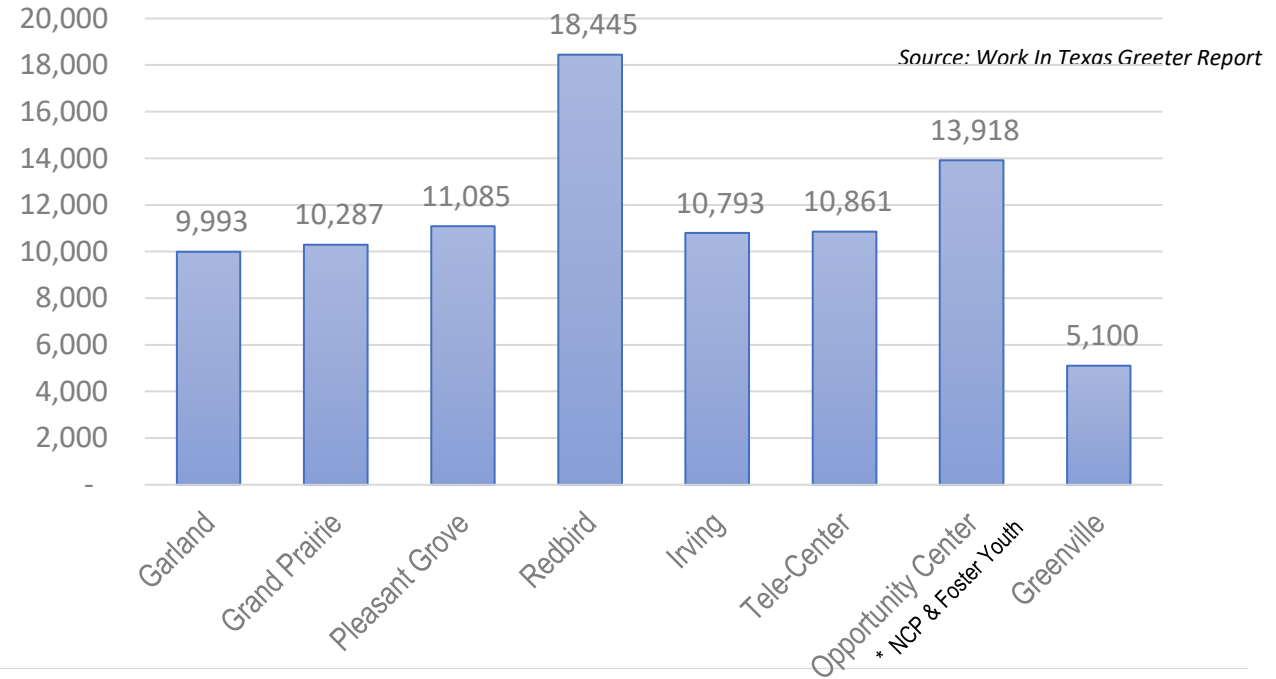
Customer Spotlight

WIOA Youth A Dallas College youth completed training with Machine Operating. Four Quarters of Preemployment wages were \$0 with Four Quarters of Post Employment wages = **\$62,106**

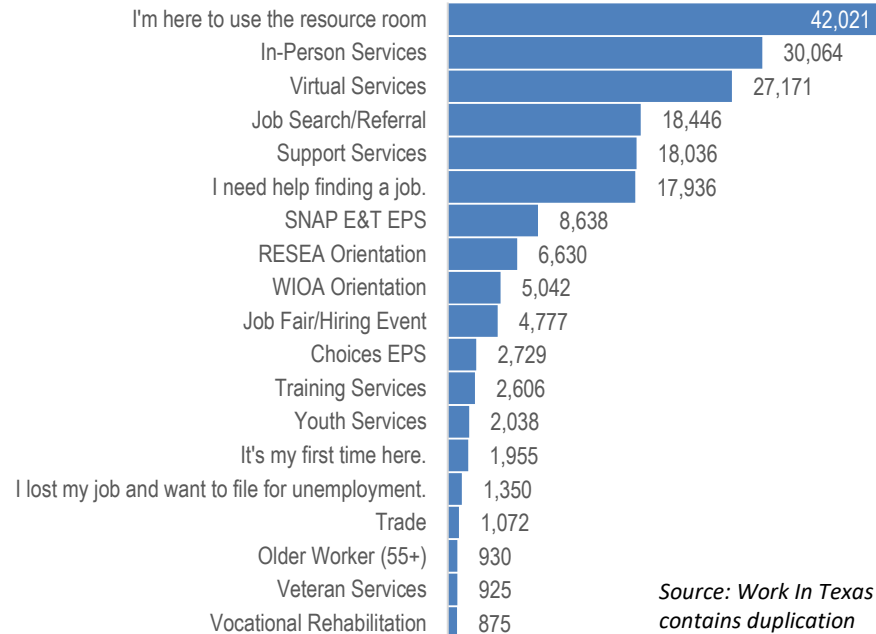
WIOA Adult An Adult customer completed SAP Enterprise System Business Analyst training at St. Michaels Learning Academy. Four Quarters of Preemployment wages were \$0 with Four Quarters of Post Employment wages = **\$81,596**

WIOA Dislocated Worker A Dislocated Worker customer completed Project Management Training at Computer Minds. Four Quarters of Preemployment wages were \$0 with Four Quarters of Post Employment wages = **\$139,179**

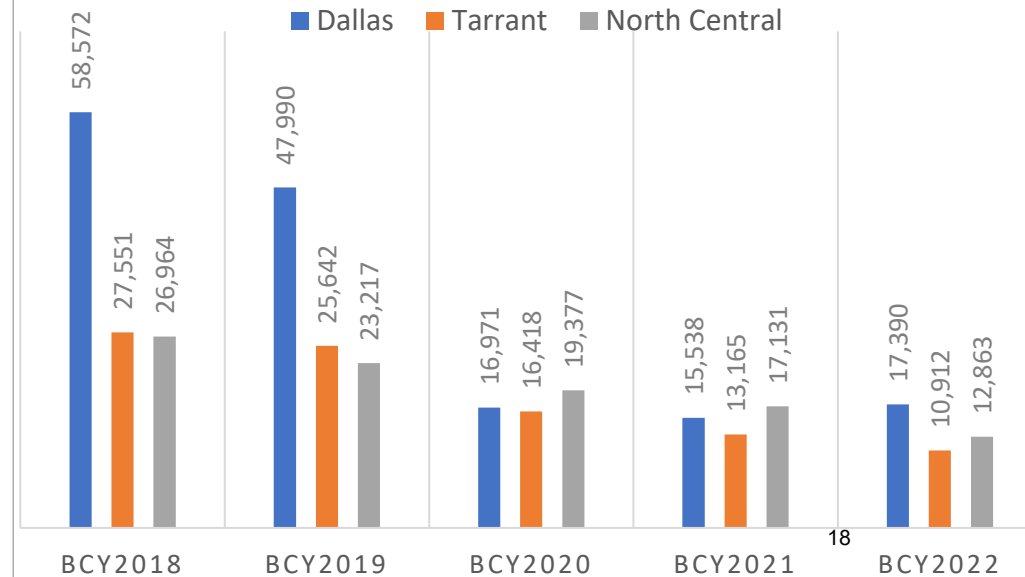
Workforce Center Visits from May 2022 – April 2023



Reason for Center visits from May 2022 – April 2023

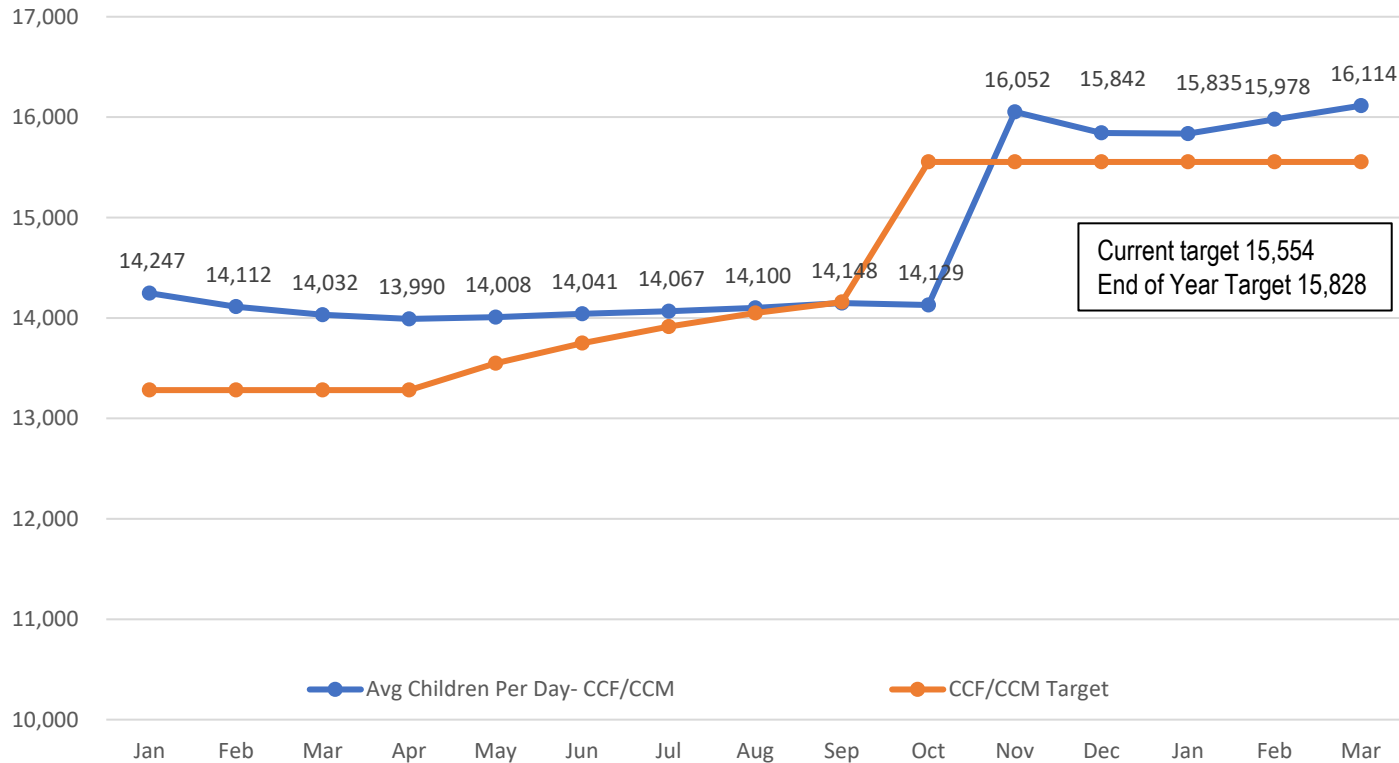


Employment Service Comparison last five years 2018 - 2022

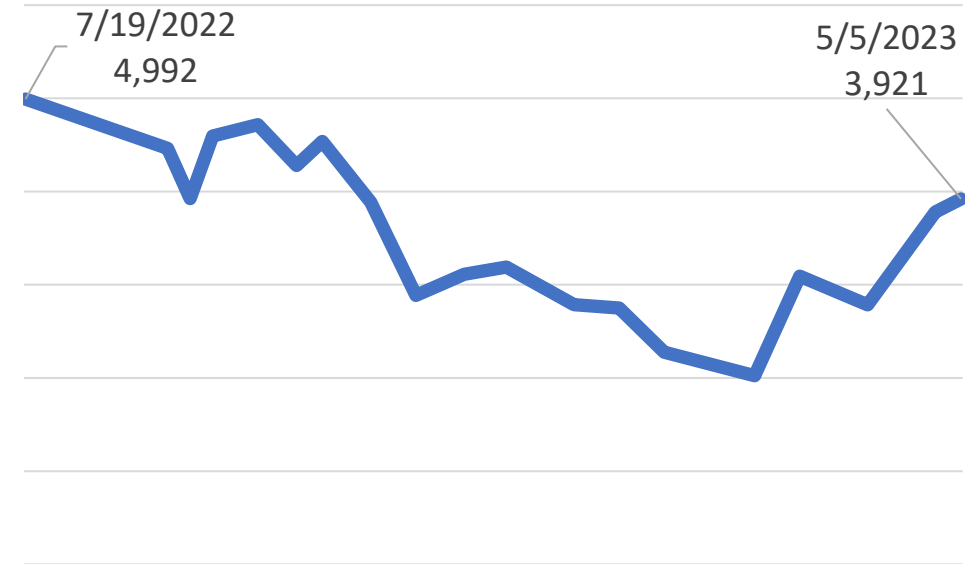


Child Care Subsidized Data

Avg Children Per Day- CCF/CCM



Child Care Waitlist



Child Care Fund (CCF) and Child Care Match (CCM)

Target and Service Requirements

- Child is under 13 yrs. of age or child with disabilities under 19 yrs. of age
- Child is a US Citizen or legal immigrant
- Income verification - child resides with family whose income doesn't exceed 85% of the state median income (family of four less than \$72,582)
- Person standing in loco parentis for the child while the child's parent or parents are on military deployment
- Family meets definition of experiencing homelessness

Child Care Quality Dashboard

March 2023

Total Number of Providers

686

+0.73%
vs. previous month

Number of TRS Providers

159

+0.00%
vs. previous month



Number of TRS 2 Providers

1

-80.00%
vs. previous month



Number of TRS 3 Providers

36

+2.86%
vs. previous month



Number of TRS 4 Providers

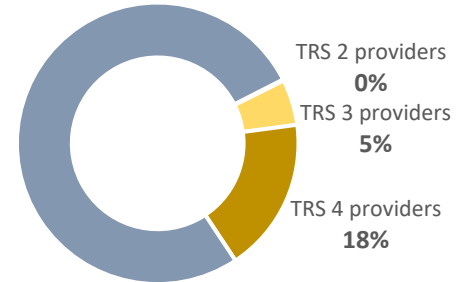
122

+2.52%
vs. previous month



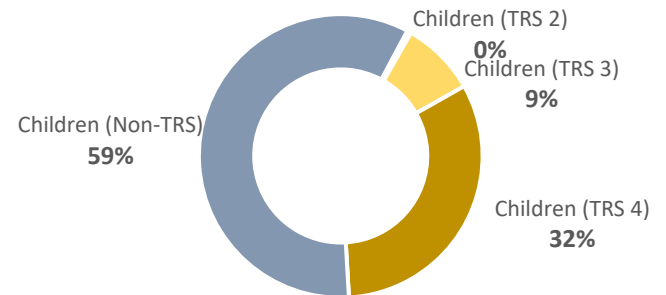
Percentage of Child Care Providers

23% of CCA providers in the Dallas County delivery area are TRS providers

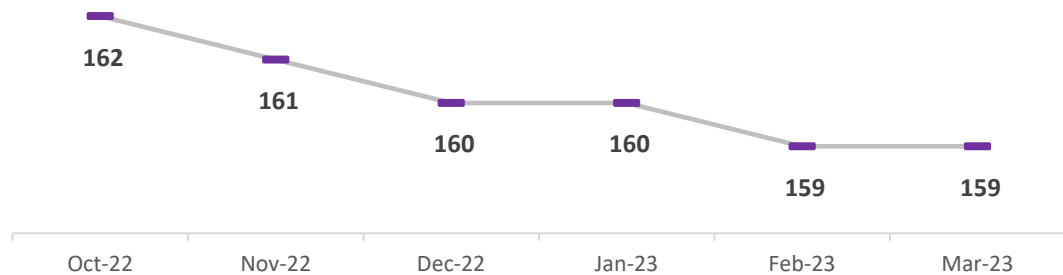


Percentage of Children in Care

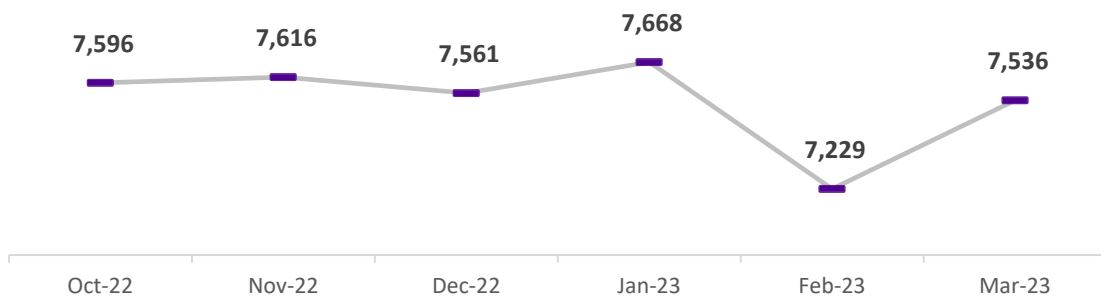
41% of children in care are enrolled in TRS providers



Number of Texas Rising Star Providers By Month (FY2023)



Number of Children Enrolled in Texas Rising Star Providers By Month (FY2023)



BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **DALLAS**

FINAL RELEASE
As Originally Published 5/5/2023
MARCH 2023 REPORT

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		6	13	4	82.61%											
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

WIOA Outcome Measures

DOL-C	Employed Q2 Post Exit – Adult (DOL)	MP	102.31%	72.00%	72.00%	73.66%	66.86%	63.52%	193	262	73.45%	72.22%	75.32%		7/21	3/22
DOL-C	Employed Q4 Post Exit – Adult (DOL)	MP	104.84%	70.40%	70.40%	73.81%	60.34%	64.78%	217	294	76.54%	71.00%	74.34%		1/21	9/21
DOL-C	Median Earnings Q2 Post Exit – Adult (DOL)	MP	97.57%	\$6,900.00	\$6,900.00	\$6,732.00	\$6,216.58	\$7,297.50	n/a	189	\$6,600.83	\$6,345.61	\$7,789.22		7/21	3/22
DOL-C	Credential Rate – Adult (DOL)	MP	101.10%	82.00%	82.00%	82.90%	79.90%	76.40%	209	252	84.40%	82.50%	82.10%		1/21	9/21
DOL-C	Measurable Skills Gains - Adult (DOL)	-P	82.60%	66.10%	66.10%	54.60%	66.10%	68.40%	264	484	-----	-----	-----	-----	7/22	3/23
DOL-C	Employed Q2 Post Exit – DW (DOL)	MP	107.33%	75.90%	75.90%	81.46%	72.91%	72.60%	145	178	84.42%	78.26%	80.00%		7/21	3/22
DOL-C	Employed Q4 Post Exit – DW (DOL)	MP	109.22%	73.10%	73.10%	79.84%	74.11%	83.45%	202	253	81.16%	76.64%	83.12%		1/21	9/21
DOL-C	Median Earnings Q2 Post Exit – DW (DOL)	+P	111.70%	\$9,400.00	\$9,400.00	\$10,499.58	\$10,076.91	\$9,972.90	n/a	140	\$9,537.21	\$12,274.78	\$12,557.71		7/21	3/22
DOL-C	Credential Rate – DW (DOL)	MP	99.88%	85.00%	85.00%	84.90%	85.60%	82.60%	168	198	85.90%	85.90%	82.10%		1/21	9/21
DOL-C	Measurable Skills Gains - DW (DOL)	-P	60.92%	71.40%	71.40%	43.50%	65.30%	75.60%	74	170	-----	-----	-----	-----	7/22	3/23
DOL-C	Employed/Enrolled Q2 Post Exit – Youth (DOL)	+P	113.15%	70.70%	70.70%	80.00%	73.00%	67.01%	260	325	80.37%	78.05%	81.25%		7/21	3/22
DOL-C	Employed/Enrolled Q4 Post Exit – Youth (DOL)	MP	108.28%	72.60%	72.60%	78.61%	71.74%	66.67%	261	332	67.31%	76.07%	84.05%		1/21	9/21
DOL-C	Median Earnings Q2 Post Exit – Youth (DOL)	+P	125.43%	\$4,000.00	\$4,000.00	\$5,017.08	\$4,300.37	\$2,591.09	n/a	252	\$4,403.99	\$5,069.35	\$6,290.68		7/21	3/22
DOL-C	Credential Rate – Youth (DOL)	+P	112.66%	56.10%	56.10%	63.20%	64.70%	64.90%	60	95	72.70%	66.70%	57.10%		1/21	9/21
DOL-C	Measurable Skills Gains - Youth (DOL)	-P	75.66%	53.40%	53.40%	40.40%	53.40%	41.70%	135	334	-----	-----	-----	-----	7/22	3/23
LBB-K	Employed/Enrolled Q2 Post Exit – C&T Participants	MP	99.84%	68.10%	68.10%	67.99%	62.48%	60.74%	8,807	12,953	68.57%	68.12%	67.19%		7/21	3/22
LBB-K	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	102.53%	83.40%	83.40%	85.51%	83.79%	79.64%	6,154	7,197	84.94%	83.91%	86.92%		1/21	9/21
LBB-K	Credential Rate – C&T Participants	+P	111.40%	70.90%	70.90%	78.98%	74.51%	78.91%	466	590	82.18%	79.21%	76.17%		1/21	9/21

1. Because of the nature of this measure (the lack of lag between going into the denominator and when it would be reasonable to achieve a gain), this data is often not meaningful until the last few months the Program Year.

Reemployment and Employer Engagement Measures

Note: In some cases historic data not available at time of original publication (such as when a new measure is created) has been added to the MPR retroactively to allow trend analysis.

BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **DALLAS**

FINAL RELEASE
As Originally Published 5/5/2023

MARCH 2023 REPORT

Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num	YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes																

Reemployment and Employer Engagement Measures

TWC	Claimant Reemployment within 10 Weeks	-P	90.99%	59.95%	59.95%	54.55%	59.11%	71.92%	8,051	14,760	59.08%	49.86%			7/22	12/22
TWC	Employers Receiving Workforce Assistance from Boards or Self-Service	MP	96.98%	5,595	9,555	5,426	n/a	n/a	5,426	1	-----	-----	-----	-----	10/22	3/23

Program Participation Measures

TWC	Choices Full Engagement Rate - All Family Total	+P	108.64%	50.00%	50.00%	54.32%	57.90%	13.35%	70	129	53.29%	55.35%			10/22	3/23
TWC	Avg # Children Served Per Day - Comb. (Oct-Mar)	MP	103.60%	15,554	15,554	16,114	n/a	n/a	2,094,833	130	-----	-----	-----	-----	10/22	3/23
TWC	Avg # Children Served Per Day - Combined	MP	103.60%	15,554	15,828	16,114	14,148	12,986	2,094,833	130	15,611	16,618			10/22	3/23

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 5/5/2023

MARCH 2023 REPORT

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

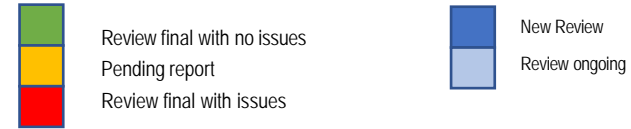
Board	WIOA Outcome Measures														
	Adult					DW					Youth				
	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)
Alamo	104.78%	101.36%	117.68%	105.67%	100.81%	106.08%	99.74%	116.92%	87.29%	57.95%	99.13%	103.27%	93.97%	101.94%	99.16%
Borderplex	106.04%	99.76%	130.18%	117.15%	104.69%	65.95%	85.39%	111.21%	107.07%	121.01%	112.75%	115.54%	119.79%	123.12%	121.61%
Brazos Valley	93.60%	85.90%	109.28%	113.48%	101.56%	99.19%	107.22%	73.29%	102.59%	68.96%	120.20%	118.43%	109.56%	60.02%	74.24%
Cameron	103.86%	104.30%	112.07%	105.44%	105.02%	95.59%	101.24%	85.74%	114.94%	117.65%	105.76%	97.42%	124.53%	107.44%	89.92%
Capital Area	102.60%	105.89%	94.35%	102.52%	82.68%	110.05%	85.15%	108.13%	89.65%	69.48%	112.80%	122.67%	167.95%	105.04%	49.67%
Central Texas	100.08%	111.07%	94.99%	111.74%	85.71%	105.81%	102.05%	105.45%	93.86%	76.66%	113.22%	102.84%	103.59%	31.57%	25.46%
Coastal Bend	108.75%	96.71%	107.83%	103.05%	69.97%	111.16%	95.65%	130.05%	101.38%	83.42%	99.39%	110.20%	112.52%	96.06%	64.70%
Concho Valley	86.95%	105.80%	131.94%	83.23%	81.86%	98.04%	122.85%	140.40%	112.24%	78.47%	101.46%	116.61%	189.79%	86.21%	39.29%
Dallas	102.31%	104.84%	97.57%	101.10%	82.60%	107.33%	109.22%	111.70%	99.88%	60.92%	113.15%	108.28%	125.43%	112.66%	75.66%
Deep East	108.96%	122.42%	83.92%	106.97%	88.02%	116.24%	117.25%	93.19%	120.98%	78.47%	99.98%	119.33%	91.89%	87.28%	87.42%
East Texas	96.14%	99.80%	118.52%	107.09%	70.45%	104.51%	96.94%	95.71%	91.53%	74.94%	108.32%	118.36%	124.38%	121.99%	75.94%
Golden Crescent	112.52%	109.58%	117.89%	116.45%	75.00%	96.77%	108.60%	109.90%	106.94%	95.01%	110.48%	101.39%	143.50%	207.47%	71.91%
Gulf Coast	106.15%	105.43%	96.93%	97.56%	69.59%	100.76%	105.52%	109.84%	96.48%	67.43%	99.47%	104.78%	128.83%	97.85%	71.12%
Heart of Texas	82.91%	93.09%	52.94%	94.56%	97.44%	83.05%	111.93%	107.76%	101.11%	83.90%	87.87%	106.59%	101.26%	115.98%	58.35%
Lower Rio	89.60%	104.42%	142.86%	114.61%	63.28%	89.51%	94.72%	111.72%	110.24%	79.88%	107.91%	108.74%	137.69%	107.48%	68.31%
Middle Rio	99.55%	114.69%	112.32%	138.89%	99.22%	117.65%	101.96%	194.51%	117.65%	55.46%	89.19%	90.96%	93.66%	67.01%	30.38%
North Central	106.51%	106.13%	111.03%	100.76%	98.86%	101.90%	104.89%	108.91%	86.68%	99.16%	121.55%	113.54%	88.46%	99.27%	84.87%
North East	95.76%	110.39%	92.53%	102.96%	78.98%	97.19%	91.24%	115.24%	91.82%	92.71%	114.38%	115.74%	141.63%	155.66%	93.75%
North Texas	81.24%	81.51%	97.84%	104.26%	49.35%	101.96%	94.12%	119.98%	117.65%	58.16%	55.30%	100.00%	58.77%	120.05%	15.19%
Panhandle	101.90%	98.08%	102.39%	98.35%	74.08%	96.47%	108.21%	106.31%	91.88%	81.09%	100.21%	100.54%	194.90%	109.72%	83.13%
Permian Basin	116.93%	97.22%	80.23%	96.03%	87.34%	104.28%	98.49%	149.37%	92.94%	98.46%	103.31%	125.74%	148.42%	103.73%	89.59%
Rural Capital	81.53%	105.93%	121.47%	114.09%	90.84%	104.81%	112.08%	97.94%	112.71%	84.03%	104.25%	120.88%	123.44%	107.09%	56.58%
South Plains	108.60%	121.07%	120.52%	89.29%	96.35%	104.58%	104.58%	98.28%	102.94%	90.47%	95.32%	70.31%	176.07%	95.56%	63.18%
South Texas	106.45%	126.20%	122.29%	118.20%	71.88%	107.85%	109.98%	91.04%	117.65%	44.12%	97.54%	94.34%	77.29%	120.05%	71.81%
Southeast	115.74%	100.82%	125.77%	75.65%	131.33%	92.79%	102.46%	112.12%	72.74%	60.08%	104.64%	108.28%	81.66%	87.32%	107.91%
Tarrant	100.92%	91.54%	127.75%	74.89%	110.71%	103.05%	97.44%	110.08%	83.42%	96.68%	104.35%	113.95%	122.02%	92.78%	110.06%
Texoma	95.86%	110.39%	130.39%	106.15%	81.22%	69.60%	107.48%	106.82%	106.94%	117.65%	94.26%	105.00%	129.00%	138.47%	56.74%
West Central	97.59%	93.73%	81.67%	117.55%	105.88%	101.80%	106.26%	172.74%	117.65%	125.00%	90.29%	111.06%	58.73%	165.98%	26.97%
+P	3	7	15	9	2	4	4	13	9	4	8	13	17	10	2
MP	20	19	9	15	10	20	22	13	14	6	17	14	6	12	3
-P	5	2	4	4	16	4	2	2	5	18	3	1	5	6	23
% MP & +P	82%	93%	86%	86%	43%	86%	93%	93%	82%	36%	89%	96%	82%	79%	18%
From	7/21	1/21	7/21	1/21	7/22	7/21	1/21	7/21	1/21	7/22	7/21	1/21	7/21	1/21	7/22
To	3/22	9/21	3/22	9/21	3/23	3/22	9/21	3/22	9/21	3/23	3/22	9/21	3/22	9/21	3/23

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

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

Board	WIOA Outcome Measures (cont.)			Reemployment and Employer Engagement		Participation		Total Measures			
	C&T Participants			Claimant ReEmployment within 10 Weeks	Employers Rcvg Wkfc Asst Fm Bds or Self Svc	Choices Full Engagement Rate	Average # Children Served Per Day-Combined 10/22-3/23 YTD-Only)	+P	MP	-P	% MP & +P
	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q2-Q4 Post-Exit	Credential Rate								
Alamo	99.37%	105.07%	91.76%	94.57%	103.27%	118.84%	102.86%	4	14	4	82%
Borderplex	97.71%	103.09%	125.95%	93.41%	106.42%	126.40%	105.77%	13	6	3	86%
Brazos Valley	92.95%	102.19%	76.12%	108.25%	79.67%	93.68%	98.52%	4	9	9	59%
Cameron	106.26%	101.02%	126.35%	101.57%	103.36%	125.30%	127.58%	8	12	2	91%
Capital Area	99.05%	103.79%	94.22%	90.73%	88.64%	91.28%	100.80%	4	9	9	59%
Central Texas	100.73%	101.37%	81.17%	103.29%	84.13%	105.96%	106.39%	5	11	6	73%
Coastal Bend	101.28%	102.99%	99.45%	104.67%	111.79%	121.32%	93.51%	6	12	4	82%
Concho Valley	106.80%	104.41%	96.97%	110.62%	80.65%	117.22%	96.71%	9	6	7	68%
Dallas	99.84%	102.53%	111.40%	90.99%	96.98%	108.64%	103.60%	6	12	4	82%
Deep East	101.53%	103.02%	118.22%	99.55%	109.37%	111.32%	102.68%	8	9	5	77%
East Texas	102.03%	103.60%	100.75%	112.73%	105.88%	85.34%	95.88%	6	12	4	82%
Golden Crescent	108.75%	106.47%	107.00%	98.13%	93.16%	150.00%	92.65%	10	8	4	82%
Gulf Coast	97.84%	102.87%	98.29%	98.05%	79.14%	115.42%	101.79%	2	16	4	82%
Heart of Texas	104.90%	104.78%	92.74%	110.18%	96.65%	116.98%	113.67%	5	10	7	68%
Lower Rio	104.71%	100.31%	125.44%	108.23%	102.04%	139.78%	112.91%	9	8	5	77%
Middle Rio	101.37%	92.83%	92.13%	99.30%	96.28%	121.12%	116.87%	8	8	6	73%
North Central	97.50%	104.59%	95.97%	92.53%	119.06%	123.80%	77.06%	5	12	5	77%
North East	93.86%	102.96%	116.05%	98.62%	141.86%	111.36%	111.92%	10	10	2	91%
North Texas	101.56%	103.83%	125.15%	105.77%	92.87%	105.54%	89.51%	6	7	9	59%
Panhandle	104.02%	102.79%	116.52%	110.88%	100.70%	127.40%	100.74%	4	15	3	86%
Permian Basin	102.54%	102.15%	101.82%	111.72%	93.98%	121.46%	107.50%	7	11	4	82%
Rural Capital	101.50%	106.67%	123.09%	93.12%	79.88%	127.32%	109.74%	10	7	5	77%
South Plains	104.52%	103.15%	106.57%	114.42%	104.55%	86.94%	110.35%	6	12	4	82%
South Texas	101.26%	97.25%	141.04%	98.87%	128.85%	121.12%	98.19%	8	10	4	82%
Southeast	105.43%	103.11%	80.97%	109.33%	116.50%	92.94%	116.20%	8	7	7	68%
Tarrant	98.80%	103.13%	79.31%	96.22%	90.91%	89.60%	110.29%	7	10	5	77%
Texoma	99.02%	105.08%	123.81%	95.82%	104.61%	115.32%	114.66%	9	10	3	86%
West Central	91.47%	102.31%	121.68%	124.97%	106.18%	118.96%	105.46%	11	7	4	82%
+P	4	4	14	11	9	22	14	198			
MP	21	23	6	11	9	0	10	280			
-P	3	1	8	6	10	6	4	138			
% MP & +P	89%	96%	71%	79%	64%	79%	86%	78%			
From	7/21	1/21	1/21	7/22	10/22	10/22	10/22	From			
To	3/22	9/21	9/21	12/22	3/23	3/23	3/23	To			

QUALITY ASSURANCE AND OVERSIGHT- May 2023 Update



FY 22 – Equus Fiscal review All programs and indirect cost review		<ul style="list-style-type: none"> • Status: Review ongoing, additional documentation requested in the areas of expenditure disbursements, education/training payments and financial reporting
FY 22 – Fiscal review AEL – Dallas College		<ul style="list-style-type: none"> • Status: Review ongoing, additional documentation requested in the areas of financial reporting, non-personnel and personnel costs, work experience and close-outs.
FY 22 – Fiscal review AEL – Richardson ISD		<ul style="list-style-type: none"> • Status: Review ongoing, additional documentation requested in the areas of cash mgmt., cost allocation, expenditure disbursements and financial reporting. Change in contractor staffing.
FY 22 – Fiscal review AEL – Irving ISD		<ul style="list-style-type: none"> • Status: Review complete, pending initial report from monitor
FY 22 – Fiscal review AEL – Wilkinson Center		<ul style="list-style-type: none"> • Status: Review ongoing, additional documentation was requested in the areas of expenditure disbursements, financial reporting, cost allocation and insurance.
FY 22 – Fiscal review CCG		<ul style="list-style-type: none"> • Status: Review ongoing, additional documentation was requested in the areas of expenditure disbursements, non-personnel costs and insurance.
FY 23 – Program review CCG		<ul style="list-style-type: none"> • Status: Review final – 3% error rate in the area of timely data entry of counselor notes.

Food and Nutrition Services (HHSC) will be conducting a SNAP review the week of June 5, 2023. There were 4 board areas chosen for this review which include Dallas, Tarrant, North Central and East Texas.