

**WORKFORCESOLUTIONS**  
**GREATER DALLAS**

**40**

*Years of  
Shaping Careers*

**ANNIVERSARY**



[Virtual Link](#)

# **BOARD BRIEFING MATERIALS**

**2024 ANNUAL WORKFORCE AWARD CEREMOY**

**WEDNESDAY**

October 16, 2024 - 8:00 a.m.

**DALLAS COLLEGE WEST DALLAS CENTER**

3330 N. Hampton Rd., Dallas, Texas 75212

**2024  
OCTOBER**

[www.wfsdallas.com](http://www.wfsdallas.com)

- I. **CALL TO ORDER AND DECLARATION OF CONFLICT OF INTEREST, Carter Holston, Board Chair**
- II. **PUBLIC COMMENT**
- III. **CHAIRMAN’S COMMENTS, Carter Holston, Board Chair** Discussion/Action
- IV. **RECOGNIZE OUTGOING BOARD DIRECTORS**
- V. **APPROVAL OF CONSENT AGENDA** Discussion/Action
- A. Minutes – September 18, 2024
  - B. Policy – Adopting State Rule
  - C. Contract Amendment
  - D. External Grants and Partnerships
- VI. **ACTION ITEMS** Discussion/Action
- A. Contracts and Amendments, Demetria Robinson, Executive Vice President
- VII. **INFORMATION UPDATES** Discussion/Action
- A. Financials, Alicia Carter, Controller
    - Health Insurance
  - B. Workforce Innovations, Steven Bridges, Industry Communications Manager
  - C. Performance and Economic Snapshot, Richard Perez, Sr. Data & Research Manager
    - Year-end Performance (Dashboard of Leading Indicators)
  - D. Quality Assurance and Oversight, Rebecca Monnette, Quality Manager/EO Officer
- VIII. **COMMITTEE REPORTS** Discussion/Action
- A. Nominating Committee – Officer Nominations
  - B. Strategic Planning Committee
  - C. Outreach Committee
  - D. Governance Committee
    - Approval of Bylaws
  - E. Child Care Advisory Council Meeting
- CLOSED MEETING Pursuant to §551.071 and 551.0172, Texas Open Meetings Act** Discussion/Action
- IX. **ACTION PURSUANT TO CLOSED MEETING** Discussion/Action
- X. **GENERAL DISCUSSION/OTHER BUSINESS**
- XI. **ADJOURN (8:45 a.m.) All times are approximate.**

## **2024 ANNUAL WORKFORCE AWARDS CEREMONY**

*Annual Workforce Awards Ceremony will take place immediately following the business portion of the Board of Directors’ Meeting*

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

# WORKFORCESOLUTIONS

## GREATER DALLAS

Typically, all meetings are held every third Wednesday of the month at 8:00 a.m. at the **Dallas Regional Chamber (500 N. Akard Street, Suite 2600, Dallas, Texas 75201)**. Please note upcoming meeting dates

### 2024 BOARD SCHEDULE

Dates	Agenda Action Highlights
October 16, 2024	Annual Workforce Awards, Year-end Performance, and Recognize Appointments of Board Directors - Location: Dallas College West Dallas Center - 3330 N. Hampton Rd., Dallas, Texas 75212
November 6, 2024	Red, White and You! Statewide Hiring Fair (Attendance Optional)
December 4-6, 2024	27th Annual Texas Workforce Conference - Gaylord Texan Resort & Convention Center - 1501 Gaylord Trail, Grapevine, TX 76051

### Committee Meetings

TBA	Strategic Planning Workgroup
TBA	Governance Workgroup
October 22, 6:00 - 7:00 PM	Child Care Advisory Council
TBA	Outreach Workgroup

### 2025 BOARD SCHEDULE

Dates	Agenda (Tentative) Action Highlights
January 15, 2025	Strategic Planning * <u>Location TBA</u>
February 19, 2025	Budget review/approval and auditor engagement
MARCH	No Meeting
April 16, 2025	Procurement and Leases
May 21, 2025	Review and Approval of Contracts
June 18, 2025	Procurement, Contracts and Policy
July	No Meeting
August 20, 2025	Presentation of the Audit, and Review of Risk Management/Insurance Coverage
September 17, 2025	Ratification of Fiscal Year Contracts
October 15, 2025	Annual Workforce Awards, Year-end Performance, and Recognize Appointments of Board Directors
TBA	Red, White and You! Statewide Hiring Fair (Attendance Optional)
TBA	28th Annual Texas Workforce Conference - Location TBA

# BOARD OF DIRECTORS

## **WORKFORCE SOLUTIONS** **GREATER DALLAS**

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## BOARD OFFICERS



Chair

**Carter Holston**  
**NEC Corp. Of America**  
Consultant



Treasurer

**Harry Jones**  
**Polinelli**  
Shareholder



Past Chair

**Bill O'Dwyer**  
**MIINC Mechanical**  
Consultant



**Rebecca Acuña**  
**AT&T**  
Assistant Vice President  
of Communications



**J. Susie Upshaw Battie**  
**American Federation  
of Teachers**  
Teacher



**William M. Behrendt**  
**Behrendt Consulting**  
Principal Consultant



**Jeffrey Caldwell**  
**HHSC**  
Program Manager - Region 3



**Joanne Caruso**  
**Jacobs**  
Chief Legal &  
Administrative Officer



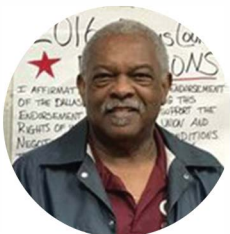
**Alan Cohen**  
**Child Poverty Action Lab**  
Executive Director



**Cristina Criado**  
**Dunaway**  
Vice President  
& Principal



**Rolinda Duran**  
**Texas Workforce Commission,  
Vocational Rehabilitation**  
VR Manager



**Lewis E. Fulbright**  
**Dallas AFL-CIO**  
Political Director



**Diane Gomez-Thinnes**  
**Ella Executive LLC**  
Owner & President



**Bessie Gray**  
**Texas Instruments**  
Vice President &  
Ethics Director



**Magda Hernandez**  
**Irving ISD**  
Superintendent

# WORKFORCE SOLUTIONS GREATER DALLAS

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



**Karen Hughes**  
Vogel Alcove  
President



**Terry Jones**  
BlackJack Pizza  
Owner



**Dr. Justin H. Lonon**  
Dallas College  
Chancellor



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



**Dan Micciche**  
DISD  
Trustee



**Gunnar Rawlings**  
Cristo Rey  
Vice President, Corp.  
Work Study



**Crystal Sanders**  
Texas Workforce Commission  
Integrated Service Area  
Manager



**T. Dupree Scovell**  
Woodbine  
Managing Partner



**Lisa Sherrod**  
AT&T  
Assistant Vice President



**Miguel Solis**  
The Commit Partnership  
Chief of Staff



**Michelle R. Thomas**  
JPMorgan Chase & Co.  
Vice President, Global  
Philanthropy



**Jason Villalba**  
Frost Brown Todd  
Partner



Board Interim President  
**Ashlee Verner**  
WFSDallas  
Interim President



Board Secretary  
**Connie Rash**  
WFSDallas  
Senior Vice President

**Review and Approval of Meeting Minutes**

<b>Directors Present</b>	<b>Directors Present (cont'd)</b>	<b>Directors Absent</b>
J. Susie Upshaw Battie	Terry Jones	Rebecca Acuña
William Behrendt	Dr. Justin Lonon	Alan Cohen
Jefferey Caldwell	Ken Malcolmson	Magda Hernandez
Joanne Caruso	Daniel Micciche	Miguel Solis
Cristina Criado	Bill O'Dwyer, Past Chair	Michelle Thomas
Rolinda Duran	Gunnar Rawlings	Lewis Fulbright
Bessie Gray	Crystal Sanders	
Susan Hoff	T. Dupree Scovell	
Carter Holston, Chair	Lisa Sherrod	
Karen Hughes	Diane Gomez-Thinnes	
Harry Jones, Treasurer	Jason Villalba	

**MINUTES**

Chair, Carter Holston called the Board of Directors' meeting to order at 8:00 a.m. and welcomed everyone.

**Conflict of Interest**

Declaration of Conflict of Interest on any of the Action Items, Rolinda Duran and Crystal Sanders any Texas Workforce Commission (TWC) state matters, procurement and leases, Daniel Micciche and J. Susie Upshaw Battie any DISD issues. Dr. Justin Lonon any Dallas College issues.

**Public Comments** – None

**Chair's Comments** – Chair Holston thanked everyone in attendance. Interim President/CEO, Ashlee Verner briefed the directors on the Dallas County Judge Clay Jenkins' You're Hired job fair outcome.

**Approval of Consent Agenda**

Approval of the August 21, 2024, Board Minutes

It was recommended that the Board review and approve the August 21, 2024 minutes.

**Policy – Adopting State Rule**

No Local Flexibility (NLF) – Texas Workforce Commission issued policy as indicated on page 10 of the board packet.

It was recommended that the Board give authorization to approve the policies as described.

**Endorsement of External Applications/Agreements Update – new external grants for review:**

US Department of Labor, Texas Workforce Commission Skills Development Fund and US Department of Transportations.

It was recommended that the Board give authorization to approve external grants as presented.

Susan Hoff made the motion to accept the consent agenda, as presented in the board packet. The motion passed with Ken Malcolmson seconding.

**A. CONTRACTS AND AMENDMENTS**

**Partners for Re-entry Opportunities in Workforce Development (PROWD)**

Executive Vice President, Demetria Robinson, mentioned that in June 2024, the Board of Directors authorized staff to negotiate with the organizations whose proposals scored 70 or higher as a result of the Request for Proposals – Qualified Organizations for the PROWD Project. Board staff has successfully negotiated with the following entities to provide services for Stages 1 and 2 of the program:

Unlocking Doors – to serve individuals of any age as referred at a cost not to exceed \$100,000 to cover a range of services consisting of intake and comprehensive assessments, peer mentoring and coaching, supportive services, career counseling and guidance, program evaluation and follow-up.

Lone Star Justice Alliance (LSJA) – to serve individuals aged 18 to 24. Given the anticipated small number of participants in this age range, we request to contract with LSJA based on an hourly rate of \$125 per hour for case management and \$175 per hour for program management, not to exceed \$2,000 per participant. Participants needing this level of service will be referred to LSJA.

Equus Workforce Solutions – as the workforce system contractor, Equus will provide post-released services in Stage 3 of the project. Outreach and coordination working with our local facilities, co-enrollment, assessment, labor market literacy and arranging other services available through the workforce system will be an integral part provided by Equus. Additional funds may be negotiated to assist with job placement, supportive services and training but will be determined later in the project. Staff request awarding Equus with PROWD funds at a cost not to exceed \$120,000 to support these activities with dedicated staff for this project.

It was recommended that the Board approve ratification to contract with Unlocking Doors, Lone Star Justice Alliance and Equus Workforce Solutions for the PROWD project at cost not to exceed as presented above. T. Dupree Scovell made the motion to approve the above recommendation. The motion was seconded by Jason Villalba. The motion passed.

**Child Care Quality Innovative and/or Professional Development Activities**

Ms. Robinson continued with in October 2023, the Board of Directors authorized staff to negotiate with Wonderschool as a result of the Request for Proposals - Additional Child Care Quality Innovative and /or Professional Development Activities. Board staff successfully negotiated with Wonderschool to provide a pilot program solution supporting Texas Rising Star (TRS) early learning programs through a comprehensive business sustainability training with supportive tools. The pilot will consist of a 6-week intensive cohort model covering modules from business basics to marketing their programs to maximize their profitability potential. The pilot will support up to 40 participating early learning programs by providing resources for business optimization and sustainability along with a software package allowing a platform to track their operations and host their program website.

It was recommended that the Board approve ratification to contract with Wonderschool to provide a pilot program solution supporting TRS providers through of a comprehensive business sustainability training for up to 40 early learning programs at a cost not to exceed \$80,000.

T. Dupree Scovell made the motion to approve the above recommendation. The motion was seconded by Joanne Caruso. The motion passed.

**FY2025 - Annual Initial Contract Budgets**

The Board is the recipient of multiple grants, and the funds are allocated and disbursed upon receipt of those grants. The table below represents the Board’s subrecipients, contractors, and providers who manage, operate, and provide services for the WFSDallas workforce system. Each of the services has been previously procured and are within their procurement cycles. The proposed budgets are based upon existing and proposed services, past expenditure levels, available grant funds, and negotiated terms. The list below includes proposed initial contract budgets for fiscal year 2025 (October 1, 2024, through September 30, 2025):

<b>Contractor/Service Provider</b>	<b>2024 Initial Contract Budget</b>	<b>2025 Initial Contract Budget</b>	<b>Difference from FY2024</b>
Equus Workforce Solutions <b>Workforce System Operations Contract</b>	\$16,265,383	<b>\$17,018,772</b>	4.6% ↑ additional WIOA and RESEA funding
Christine H. Nguyen, CPA <b>Fiscal and Program Compliance Monitoring</b>	\$346,129	<b>\$355,350</b>	2% ↑ additional new monitoring reviews
Qnet <b>Technology Management Services</b>	\$475,000	<b>\$580,000</b>	22% ↑ additional cybersecurity and penetration activities
ChildCareGroup <b>Child Care Services Contract</b>	\$115,378,976	<b>\$122,075,458</b>	6% ↑ higher cost of quality care

It was recommended that the Board give authorization to contract with each subrecipient, contractor, and/or service provider listed above for the services and amounts as presented. All contracts are contingent upon receipt of grant funds from Texas Workforce Commission, carry forward funding and/or private funding.

Bill O’Dwyer made the motion to approve the above recommendation. The motion was seconded by Joanne Caruso. The motion passed with two abstentions: Rolinda Duran and Crystal Sanders.

It was recommended that WFSDallas Board Interim President designate a staff member to oversee Equus in performance and operations and report to the Outreach Committee who then will report out to the board..

**FY2025 Local Match Agreements**

Each year, Boards are required to secure match funds from local partners to receive federal funding for child care direct care services. The 2025 fiscal year total amount of local match required to access the federal child care funds is \$4,158,832. Staff has secured \$2,880,000 at this time with each of the local match partners listed below. WFSDallas’ efforts continue to secure the remaining match amount of \$1,278,832 to meet our match requirement by January 31, 2025. WFSDallas will bring new partnership agreements and/or amendments to existing partners back for ratification in October. The table below represents the total amount of local match funds secured from the listed partners:

<b>Local Match Partners</b>	<b>Local Amount</b>	<b>Federal Amount</b>
Dallas ISD	\$1,100,000	\$2,200,000
Dallas College	\$1,400,000	\$2,800,000
City of Mesquite	\$ 380,000	\$ 760,000
<b>Total Local Match Secured</b>	<b>\$2,880,000</b>	<b>\$5,760,000</b>
<i>WFSDallas FY2025 Child Care Local Match Target</i>	<i>\$4,158,832</i>	<i>\$8,317,664</i>
<i>Remaining Local Match</i>	<i>(\$ 1,278,832)</i>	<i>(\$2,557,664)</i>

It was recommended that the Board give authorization to accept the contribution for the Local Match agreements as specified above as part of the CCG FY2025 contract to provide direct care to eligible children.

Susan Hoff made the motion to approve the above recommendation. The motion passed with Diane Gomez-Thinnes seconding. Abstentions: J. Susie Upshaw Battie, Dr. Justin Lonon, and Daniel Micciche.

**Child Care Updates – no local flexibility**

On September 10<sup>th</sup>, the Texas Workforce Commissioner’s approved two BCY’25 child care items:

▪ **BCY25 Child Care Rates**

The Commission approved setting the base rates at:

- the 75<sup>th</sup> percentile of the Market Rate Survey, or
- the Cost of Quality if higher, and
- in no case, reducing any rates from their current level.

This methodology was approved for BCY25 and future years.

Ms. Robinson stated while still using the current system, TWIST, some slight modifications will be necessary initially during the beginning of BCY25. TWIST pays child care programs based on 4 age ranges. WFSDallas will not begin paying based on the new 8 age ranges until TX3C launches on December 9, 2024. Rather than averaging the rates within the 4 age brackets, TWC is going to use the lower of the rates. This will ensure that rates are not less when TX3C is launched.

For example: if the rate for 0-11 months is \$35.10, and the rate for 12-17 months is \$35.00, the rate will initially be set at \$35.00. Upon launch of TX3C, the rates will be modified, with the 0-11 months age range’s rate increasing from \$35.00 to \$35.10.



## **BCY25 Child Care Performance Measures and Targets**

The Commission approved:

Average Child Per Day:

- Average Children Served per Day target of 155,194 statewide.
- Conducting a Mid-Year review
- Conducting a Year-End reconciliation

Dallas BCY25 child care performance measures and target are 15,213.

Initial Job Search Success Rate

- Approving targets for the first year of this measure between 56.91% and 69.20%

Dallas BCY25 target will be 64.98%.

It was recommended that the Board give authorization to accept the Texas Workforce Commission's approved BCY25 Child Care Rates and Dallas Child Care Performance and Targets as presented above.

Bill O'Dwyer made the motion to approve the above recommendation. The motion was seconded by Joanne Caruso. The motion passed with two abstentions: Rolinda Duran and Crystal Sanders.

## **B. POLICY (LOCAL FLEXIBILITY)**

Sr. Data and Research Manager, Richard Perez mentioned that according to State policy WD 01-12, change 1. WFSDallas is required to set a local job search policy (establishing minimum attempts) for all unemployed persons receiving Unemployment Benefits. Since 2020, WFSDallas maintained a minimum job search set at three attempts, weekly. Every year since, the Board approved three job search attempts per week for all unemployment recipients. It is recommended to continue three job search attempt requirements for UI claimants residing in Dallas County.

As a reference, many of the urban-area workforce boards have three weekly job search requirements (Gulf Coast, Tarrant County, Capital Area, with the exception of the North Central Texas Workforce Development Board which maintains five weekly job searches). A quick reference to job searches by county is located here: <https://www.twc.texas.gov/programs/unemployment-benefits/required-number-work-search-activities-county>

Job search attempts may be virtual and can include:

- applying on WorkInTexas or other electronic job systems;
- participating in Metrix online training;
- Metrix Online Learning Platform - *Texas Workforce Commission has partnered with Metrix Learning to help Texas residents brush up on skills to prepare for better employment opportunities. The Metrix online learning platform provides Texans free online job readiness courses.*
- attending Facebook Live hiring events <https://www.facebook.com/WorkforceSolutionsGreaterDallas>
- attending Easy Virtual Hiring Events sponsored by WFSDallas, held each month; and
- participating and documenting many other training or job search options through workforce center offices, by phone, email or in-person appointments.

For other acceptable job search activities, please see:

<https://www.twc.texas.gov/programs/unemployment-benefits/work-search-requirements>

WFSDallas follows TWC guidance for exclusions to job search and ongoing eligibility requirements for receiving unemployment benefits.

Ken Malcomson made the motion to establish and accept a minimum of five job search attempts per week for all unemployment recipients. The motion passed with Gunnar Rawlings seconding.

## **Open Records Requests**

WFSDallas has updated the local policy for open record requests to include new rates for personnel time as well as additional updated language as attached in the board packet.

It was recommended that the board give authorization to approve the above policies as presented.

Lisa Sherrod made the motion to approve the above policy. The motion passed with Bessie Gray seconding.

### **Performance and Economic Snapshot**

Sr. Data & Research Manager, Richard Perez referenced page 19 of the board packet and stated that July 2024 Texas Labor Participation increased from June to July, but it is down from the July 2023 rate.

### **Child Care Quality Dashboard**

Richard Perez continued and referenced the chart that's on page 20 of the board packet. There was a raise in licensed child care centers receiving Texas Raising Star Certification in August.

Richard Perez referenced page 24 of the board packet. He mentioned that there has not been a new Texas Workforce Commission Monthly Performance Report. The State is working on a report redesign, and it is anticipated that there will be an MPR released soon. Preliminary reports were run, and the Dallas Board is still missing the below eight performance measures:

- 4 missed measures in Credential Rate -WIOA Adult, Dislocated Worker, Youth and Career and Training, C&T
- 2 missed measures in Measurable Skills Gains -WIOA Adult and WIOA Youth
- 1 missed measure in WIOA Youth Median Earnings
- 1 missed measure with Claimant Reemployment within 10 weeks

Contract strategies to improve performance are:

- Continue to review and clean up existing performance data.
- Improve follow-up with customers and training providers.
- Retrain staff.
- Improve customer needs assessment.
- Month to Month trending to better predict performance.

End of year prediction:

- Measurable Skills Gains performance is difficult to predict and could swing positively. The other missed measures will be challenging to meet for the end of year performance.

Consequences for missed measures:

- The consequences for missing performance measures begin with getting on a Technical Assistance Plan, TAP. Currently, the board are on two TAP's with TWC and expects more if the performance does not take a different direction.

Bright spots:

Three performance measures are doing very well and are +P. This means that they have far exceeded the performance standards set by the Texas Workforce Commission. WIOA Adult Median Earnings, Employers Receiving Workforce Assistance and Choices Full Engagement rate.

### **Quality Assurance & Oversight**

Rebecca Monnette, Quality Assurance Manager/EO Officer briefed the board of directors on the Quality Assurance and Oversight report on page 25 of the board packet.

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

Closed Session convened at 9:22 a.m. and adjourned at 10:02 a.m.

**Action Pursuant to Closed Meeting** – It was recommended that the board directors approve the ADA amendment as discussed in the closed session.

Gunnar Rawlings made the motion to accept the action that was discussed in closed session. The motion passed with Bill O'Dwyer seconding.

### **COMMITTEE REPORTS**

#### **Strategic Planning Committee**

Interim President/CEO/CFO, Ashlee Verner mentioned that the Strategic Planning Services contract has been signed.

#### **General Discussion / Other Business**

October 16<sup>th</sup>, 2024 is the Annual Board Meeting at the Dallas College West Dallas Center, 3330 N. Hampton Road.

The board meeting adjourned at 10:03 a.m.

## Consent Items – Policy, Contract Amendment, & External Grant Partnerships

No Local Flexibility (NLF) – Texas Workforce Commission issued policy indicated below:

<b>Guidance #/Link</b>	<b>Subject</b>	<b>Publication Date</b>
<a href="#">WD Letter 06-24, Change 2</a>	Child Care Policy and Operational Changes Due to the Release of TX3C—Update, Ch 2	10/10/2024
<a href="#">16-24</a>	Child Care Quality Funds Expenditure Plan and Report	10/8/2024
<a href="#">FDCM 04-24</a>	Fraud Prevention, Detection, and Reporting Procedures – TWC Programs Other Than Child Care	10/7/2024
<a href="#">WD Letter 02-19, Change 1</a>	Babel Notices—Update (Change 1)	9/25/2024
<a href="#">WD 15-24</a>	Board Management of Contracted Service Providers in WorkInTexas.com	9/24/2024
<a href="#">WD Letter 19-24</a>	Board Contract Year 2025 Child Care Provider Payment Rates	9/24/2024
<a href="#">TA Bulletin 311</a>	Customers Requiring Relay Services	9/23/2024
<a href="#">WD 11-24</a>	Local Workforce Development Board Planning Guidelines for Program Years 2025–2028	9/23/2024
<a href="#">WD 14-22, Change 3</a>	Child Care Provider Data and Board Agreements—Update (Change 3)	9/19/2024
<a href="#">WD Letter 20-24</a>	Board Contract Year Federal Poverty Guidelines and State Median Income Amounts for Determining Eligibility and Parent Share of Cost for Child Care Services	9/19/2024
<a href="#">WD Letter 24-20, Change 1</a>	In-Demand Industries, In-Demand Occupations, and Target Occupations Lists—Update (Change 1)	9/18/2024
<a href="#">WD 14-19, Change 3</a>	Workforce Innovation and Opportunity Act: Individual Training Accounts and Training Contracts—Update (Change 3)	9/16/2024
<a href="#">WD 08-23, Change 3</a>	Texas Child Care Connection and Child Care Automated Attendance – Update (Change 3)	9/16/2024
<a href="#">WD Letter 14-24</a>	Training Provider Complaint Procedures	9/16/2024
<a href="#">WD 17-19, Change 2</a>	Registered Apprenticeship Training Programs and the Eligible Training Providers List—Update (Change 2)	9/16/2024
<a href="#">WD Letter 13-24</a>	Community Resource Coordination Groups	9/16/2024
<a href="#">WD 05-19, Change 2</a>	Workforce Innovation and Opportunity Act, Eligible Training Provider Program, Eligibility Criteria, and Performance Expectations—Update (Change 2)	9/16/2024
<a href="#">SNAP Guide</a>	Supplemental Nutrition Assistance Program – third party partnership guide	10/9/2024

**ACTION: Endorsement of External Applications/Agreements Update**

• **New External Grants for review:**

Pending
Funded
Not Funded

Texas Workforce Commission, Innovation Fund	WFSDallas submitted an Innovation Fund Grant to the Texas Workforce Commission in partnership with STEMULI Studios for \$250,000. The Grant is designed to re-imagine the career discovery and training processes. This initiative leverages cutting-edge AI technology to offer personalized, empathetic guidance throughout job search and skills development. Central to the project is an AI-powered chatbot which tailors career pathways, training options, and job opportunities based on everyone’s unique profile.
Texas Workforce Commission, Innovation Fund	WFSDallas submitted a \$250,000 Innovation Fund Grant to the Texas Workforce Commission in partnership with Workforce Dallas, the Hispanic Contractors Association, and the Regional Black Contractors Association, Construction Education Foundation, Dallas College, and Inspire (entity leading the construction of the new Kay Bailey Hutchinson Convention Center). This project will offer in-demand construction training for 30 current workers within the areas of carpentry, electrical worker, plumbing, masonry, or HVAC installation. The proposed innovative project collaborates with KBHCC contractors, ensuring a smooth transition from training to employment. This placement process not only benefits the workers but also the employers, who receive well-trained individuals ready to contribute immediately. By placing workers directly onto construction projects, the program offers a pathway to stable, long-term employment with vast opportunities for growth.

**RECOMMENDATION:** Board authorization to approve external grants presented above.

**Previously presented grants:**

US National Science Foundation	WFSDallas supports BioNORTHTEXAS proposal for NSF Engines grant application for the Texas, Oklahoma, Louisiana Bio-Innovation and Manufacturing Acceleration Partnership Engine. The grant aims to build on the successful work of the region to establish a bioscience and healthcare hub by integrating academic, industry and community stakeholders to advance bioscience and healthcare innovation.
Education M-Pact Fund	WFSDallas supports Kosmos for the Education M-Pact fund. We will assist Kosmos coordinate/collaborate with local employer and identify IT needs. Kosmos offers a unique IT approach to engage and prepare youth for a career and financial literacy.
DOL – Building Pathways to Infrastructure Jobs Grant Program	WFSDallas supports Learning Alliance Corp. and the Telecommunication’s Industry Employers of Texas. LAC will recruit and train new hires/incumbent workers within the broadband industry through customized training solutions and apprenticeship programs. LAC is applying for \$4.5M to serve 450 individuals over 60 months.
DOL – Workforce Pathways for Youth	WFSDallas supports Bridges from School to Work with a multi-city initiative including Dallas. Bridges from School to Work is a current recipient of several TWC self-sufficiency grant funds to assist youth with disabilities obtain the necessary high demand workforce skills needed in today’s marketplace.
Department of Justice Bureau, Second Chance Grant	WFSDallas supports the Dallas Leadership Foundation’s proposal for a Second Chance Community-Based Adult Reentry Program designed to address the complex challenges faced by individuals reintegrating into society after incarceration. Key activities for 200 participants include assessments, personalized career plans, case management, legal assistance, housing, employment, and financial literacy.
Texas Workforce Commission (TWC), JET Grant	WFSDallas supports Irving ISD targeting the automotive industry with the acquisition of state of the art automotive and diesel engine equipment to help future students work on a car and solve simple electrical problems. This initiative will help foster job readiness and promote career readiness in the automotive industry.
TWC Self-Sufficiency Grant	WFSDallas supports the Bridges from School to Work program. The program transforms the lives of young adults with disabilities ages 17-24 in the DFW area through skills training and career opportunities. 120 young adults will receive customized work readiness training and partnerships with employers (Kroger, JPMorgan Chase, Marriott/Ritz-Carlton, Southwest Airlines, UT SW Medical Center and more).
US Dept. of Labor	WFSDallas supports SER National’s proposal to the USDOL for the YouthBuild Program in Dallas, Texas. The grant would facilitate job training and educational services for youth in the construction industry.
Texas Workforce Commission, Skills Development Fund	WFSDallas supports Dallas College for upskilling opportunities of 272 current workers and 40 new hires with five Dallas County manufacturing employers (Aloe Vera of America, Cosmax NBT USA, The MAPP Group, Micropac Industries, and Plastipak Packaging totaling \$542,524. Training provided includes electrical troubleshooting, hydraulics, lean six sigma, variable frequency drives, business writing and leadership skills.
US Dept. of Transportation	WFSDallas supports Southwestern Medical District Corridor Green Initiative and the Reconnecting Communities Grant Program and the Southwestern Medical District Green Park project to offer efficient and accessible transportation methods for people regularly using the area for work and enabling economic growth of the district to support its critical workforce of healthcare professionals.

# Contracts and Agreements

## Contract Amendments

Amendments to the existing contracts are necessary for the following contractors:

- **Qnet, Inc** FY2024 contract - provides the technology services for the WFSDallas system at the Board office as well as all eight (8) workforce centers. Adding funds in the amount of \$112,149 to cover the cost of penetration testing required to meet the AT&T cybersecurity audit TWC has all 28 boards go through to strengthen our technology safeguards.
- **ChildCareGroup Child Care Quality** FY2024 contract - manages and operates the child care Texas Rising Star program in Dallas County. Throughout the year, we have experienced cost savings and have available funds from activities that did not materialize. Therefore, staff requests to amend CCG's existing child care quality contract with those funds in the amount of \$576,000 for the purpose of awarding TRS child care providers with monetary stipends to assist with operational challenges including incentivizing their staff.
- In consideration that we are not meeting again until January 2025, there may be additional funding received from the Texas Workforce Commission. To prevent any possible disruption in program services, staff request authorization for the Interim President to infuse contracts with additional funds received with ratification in January 2025.

**RECOMMENDATION:** Board authorization to amend both Qnet, Inc; and ChildCareGroup Child Care Quality FY2024 contracts as presented above. In addition, board authorization for the Interim President, to approve contracts and/or amendments, as necessary, with ratification at the January 2025 board meeting.

## FY2025 - Annual Initial Child Care Quality Contracts

We are in receipt of the FY2025 child care quality funds from Texas Workforce Commission (TWC). Each of the services has been previously procured and are within their procurement cycles. Staff requests to renew existing contracts with ChildCareGroup and Dallas College as well as continue to partner with the approved vendors lists of trainers and several professional development activities and training opportunities. The proposed budgets are based upon existing and proposed enhanced services, past expenditure levels, available grant funds, and negotiated terms. The FY2025 child care quality contracts will be effective November 1, 2024:

### **ChildCareGroup**

- \$4,600,000 for the management, operations, and coordination of all Texas Rising Star (TRS) activities to assist early learning programs in attaining a level of quality as mandated by the TRS program that exceeds the minimum standards for providing child care; and
- \$2,143,996 to provide mentoring/coaching services to all TRS providers as well as those early learning programs onboarding to Texas Rising Star, maintaining and/or increasing their star level status.

### **Dallas College**

- \$400,000 to provide early childhood professionals working at Texas Rising Star programs with educational professional development opportunities leading to CDAs, Administrative Certificates, AAS Degree courses, and even BAS degree courses to enhance staff qualifications in alignment with the TRS Category 1: Director and Staff Qualifications and Training.

**RECOMMENDATION:** Board authorization to contract with existing child care quality providers ChildCareGroup and Dallas College as presented above, effective November 1, 2024.

## FY2025 Child Care Local Match Partnership Agreements - Update

- Local Match requirement \$4,158,832 fully secured to draw federal funding allocation amount of \$8,317,664
- Grant Period: October 1, 2024 - December 31, 2025
- Match funds are allocated to ChildCareGroup for direct care services unless determined otherwise
- Excess match may be used to assist other board areas

The table below represents the total amount of local match funds secured from the listed partners:

Local Match Partners	Local Amount	Federal Amount
Irving ISD	\$150,000	\$300,000
Richardson ISD	\$1,000,000	\$2,000,000
City of Dallas	\$850,000	\$1,700,000
Dallas ISD*	\$1,100,000	\$2,200,000
Dallas College*	\$1,400,000	\$2,800,000
City of Mesquite*	\$ 380,000	\$ 760,000
Total Local Match Secured	\$4,880,000	\$9,760,000
WFSDallas FY2025 Child Care Local Match Target	\$4,158,832	\$8,317,664
Excess Local Match	\$721,168	1,442,336

\* partnerships secured and previously approved

**RECOMMENDATION:** Board authorization to accept the contribution for the Local Match agreements as specified above as part of the CCG FY2025 contract to provide direct care for eligible children.

## FY2025 Health Insurance Renewal at a Glance

Admin (Board Office) Budget			
Approved	Projected		
2024 Admin Budget	2025 Admin Budget	Net Change	% of Change
6,647,501	7,801,150	1,153,648	17.35%
Staffing Headcount			
2024 Staffing	2025 Staffing	Net Change	% of Change
31	36	5	16.67%
Projected Medical Renewal - Blue Cross BlueShield High Deductible PPO			
2024 Premium	2025 Premium	Net Change	% of Change
572,225	651,987	79,763	13.94%
2024 Deductible	2025 Deductible	Net Change	% of Change
3,200 (Single)	3,500 (Single)	300	9.38%
6,400 (Family)	7,000 (Family)	600	9.38%
Health Savings Account - Employer Contributions			
2024 Contribution	2025 Contribution	Net Change	% of Change
2,700 (Single)	2,900 (Single)	200	7.41%
4,400 (Family)	4,800 (Family)	400	9.09%

### Requesting Board Approval

**1.** Health Insurance costs are based on a calendar year. Current provider, Blue Cross Blue Shield, has provided a renewal quote with a 14% increase when comparing 2024 to 2025. This equates to an increase of roughly \$80k annually. The board's health insurance broker is currently working to obtain quotes with other providers for a comparison. **Board staff is requesting authorization for the Interim President/CFO to negotiate and sign for employee health, life, and dental based upon best price and continuity for our staff at a rate not to exceed a 14% increase.**

With the projected 17% increase in admin funds due to carryover (grants 12+ months) and allocating more of what is allowable for Admin costs, the 14% increase is deemed necessary, cost reasonable, and sustainable.

Prior to making a decision, costs will be brought to the Treasurer for review and recommendations.

**2.** Due to the potential 9% 2025 increase in deductibles, board staff is requesting a proposed increase to employer Health Savings Account (HSA) contributions (\$200 for single and \$400 for family). Overall increase of roughly \$8,800 annually in costs. This increase will only take place if the final medical coverage deems a higher deductible for the annual year 2025.

<p><b>RECOMMENDATION:</b> Board authorization for the Interim President/CFO to negotiate and sign for employee health, life and dental coverage based upon best price and continuity for our employees, at a rate not to exceed 14% and increase employer HSA contributions as indicated above.</p>
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**MEANS, ENDS AND EXPECTATIONS  
DETAIL EXPENDITURE REPORT  
Aug 2024**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
5401-23	WIOA-YOUTH-PROGRAM	0623WOY001	6/30/2025	\$ 5,883,444.90	\$ 4,826,082.11	82.03%	58.33%	\$ 1,045,118.29	\$ 5,871,200.40	99.79%
	WIOA-YOUTH-ADMIN	0623WOY001	6/30/2025	\$ 653,716.10	\$ 154,252.06	23.60%	58.33%	\$ -	\$ 154,252.06	23.60%
	<b>TOTAL YOUTH</b>			<b>\$ 6,537,161.00</b>	<b>\$ 4,980,334.17</b>	<b>76.18%</b>	<b>58.33%</b>	<b>\$ 1,045,118.29</b>	<b>\$ 6,025,452.46</b>	<b>92.17%</b>
5402-23	WIOA-ADULT-PROGRAM	0623WOA001	6/30/2025	\$ 5,720,959.30	\$ 2,449,220.75	42.81%	58.33%	\$ 2,626,734.33	\$ 5,075,955.08	88.73%
	WIOA-ADULT-ADMIN	0623WOA001	6/30/2025	\$ 634,237.70	\$ 72,338.03	11.41%	58.33%	\$ -	\$ 72,338.03	11.41%
	<b>TOTAL ADULT</b>			<b>\$ 6,355,197.00</b>	<b>\$ 2,521,558.78</b>	<b>39.68%</b>	<b>58.33%</b>	<b>\$ 2,626,734.33</b>	<b>\$ 5,148,293.11</b>	<b>81.01%</b>
5403-23	WIOA-DISLOCATED -PROGRAM	0623WOD001	6/30/2025	\$ 5,117,194.80	\$ 2,587,124.29	50.56%	58.33%	\$ 2,088,898.02	\$ 4,676,022.31	91.38%
	WIOA-DISLOCATED-ADMIN	0623WOD001	6/30/2025	\$ 568,577.20	\$ 82,265.92	14.47%	58.33%	\$ -	\$ 82,265.92	14.47%
	<b>TOTAL DISLOCATED WORKER</b>			<b>\$ 5,685,772.00</b>	<b>\$ 2,669,390.21</b>	<b>46.95%</b>	<b>58.33%</b>	<b>\$ 2,088,898.02</b>	<b>\$ 4,758,288.23</b>	<b>83.69%</b>
<b>TOTALS</b>				<b>\$ 18,578,130.00</b>	<b>\$ 10,171,283.16</b>	<b>54.75%</b>	<b>100.00%</b>	<b>\$ 5,760,750.64</b>	<b>\$ 15,932,033.80</b>	<b>85.76%</b>
5401-24	WIOA-YOUTH-PROGRAM	0624WOY001	6/30/2026	\$ 6,239,315.70	\$ -	0.00%	8.33%	\$ 5,736,389.58	\$ 5,736,389.58	91.94%
	WIOA-YOUTH-ADMIN	0624WOY001	6/30/2026	\$ 693,257.30	\$ -	0.00%	8.33%	\$ -	\$ -	0.00%
	<b>TOTAL YOUTH</b>			<b>\$ 6,932,573.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>8.33%</b>	<b>\$ 5,736,389.58</b>	<b>\$ 5,736,389.58</b>	<b>82.75%</b>
5402-24	WIOA-ADULT-PROGRAM	0624WOA001	6/30/2026	\$ 1,410,217.80	\$ -	0.00%	8.33%	\$ -	\$ -	0.00%
	WIOA-ADULT-ADMIN	0624WOA001	6/30/2026	\$ 150,024.20	\$ -	0.00%	8.33%	\$ -	\$ -	0.00%
	<b>TOTAL ADULT</b>			<b>\$ 1,560,242.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>8.33%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
5403-24	WIOA-DISLOCATED -PROGRAM	0624WOD001	6/30/2026	\$ 1,373,025.60	\$ -	0.00%	8.33%	\$ -	\$ -	0.00%
	WIOA-DISLOCATED-ADMIN	0624WOD001	6/30/2026	\$ 152,358.40	\$ -	0.00%	8.33%	\$ -	\$ -	0.00%
	<b>TOTAL DISLOCATED WORKER</b>			<b>\$ 1,525,384.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>8.33%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
5416-24	<b>WIOA-Rapid Response</b>	0624WOR001	6/30/2025	\$ 73,743.00	\$ 6,721.60	9.11%	16.67%	\$ 12,779.51	\$ 19,501.11	26.44%
<b>TOTALS</b>				<b>\$ 10,091,942.00</b>	<b>\$ 6,721.60</b>	<b>0.07%</b>	<b>29.17%</b>	<b>\$ 5,749,169.09</b>	<b>\$ 5,755,890.69</b>	<b>57.03%</b>

**MEANS, ENDS AND EXPECTATIONS  
MONTHLY EXPENDITURE REPORT  
Aug 2024**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
<b>WORKFORCE INNOVATION AND OPPORTUNITY ACT</b>										
	WIOA FORMULA FUNDS	0623 WIOA FUNDS	6/30/2025	\$ 18,578,130.00	\$ 10,171,283.16	54.75%	100.00%	\$ 5,760,750.64	\$ 15,932,033.80	85.76%
	WIOA FORMULA FUNDS	0624 WIOA FUNDS	6/30/2026	\$ 10,091,942.00	\$ 6,721.60	0.07%	29.17%	\$ 5,749,169.09	\$ 5,755,890.69	57.03%
7211-24	Resource Administration	0624RAG001	9/30/2024	\$ 7,467.00	\$ 7,210.76	96.57%	91.67%	\$ -	\$ 7,210.76	96.57%
6229-24	Trade Act Services	0624TRA001	9/30/2024	\$ 72,000.00	\$ 33,149.49	46.04%	N/A	\$ 37,763.51	\$ 70,913.00	98.49%
6239-24	Reemployment Services and Eligibility Assessment	0624REA001	9/30/2024	\$ 1,261,698.00	\$ 929,252.91	73.65%	91.67%	\$ 221,867.36	\$ 1,151,120.27	91.24%
5411-24	WOZ - Upskilling and Training	0624WOZ001	7/31/2024	\$ 188,630.00	\$ 188,630.00	100.00%	100.00%	\$ -	\$ 188,630.00	100.00%
<b>WIOA TOTALS</b>	<b>Totals</b>			<b>\$ 30,199,867.00</b>	<b>\$ 11,336,247.92</b>	<b>37.54%</b>		<b>\$ 11,769,550.60</b>	<b>\$ 23,105,798.52</b>	<b>76.51%</b>
<b>WAGNER-PEYSER EMPLOYMENT SERVICE</b>										
6223-24	Employment Services	0623WPA001	12/31/2024	\$ 955,025.00	\$ 739,571.48	77.44%	73.33%	\$ -	\$ 739,571.48	77.44%
6226-23	Training and Employment Navigator Pilot - Wagner F	0624WBP002	10/31/2025	\$ 198,650.00	\$ 60,827.91	30.62%	33.33%	\$ 11,234.35	\$ 72,062.26	36.28%
7246-24	Texas Veterans Commission	0624TVCO01	9/30/2024	\$ 151,243.00	\$ 140,541.05	92.92%	91.67%	\$ 7,186.54	\$ 147,727.59	97.68%
7226-24	REO - Reentry Employment Opportunities	0624REO001	9/30/2027	\$ 545,500.00	\$ 3,611.65	0.66%	13.64%	\$ -	\$ 3,611.65	0.66%
6225-24	WCI- Red, White, and You	0624WCI001	9/30/2024	\$ 35,000.00	\$ 35,000.00	100.00%	91.67%	\$ -	\$ 35,000.00	100.00%
6225-24	WCI- TVLP Operating Grant Activities	0624WCI001	9/30/2024	\$ 9,914.00	\$ 9,087.87	91.67%	91.67%	\$ -	\$ 9,087.87	91.67%
6225-24	WCI - Foster Care Youth Conference	0624WCI001	9/30/2024	\$ 2,500.00	\$ 2,285.49	91.42%	91.67%	\$ -	\$ 2,285.49	91.42%
6225-24	WCI- Careers in TX Industry Week/Youth Career Fai	0624WCI001	9/30/2024	\$ 35,000.00	\$ 8,845.90	25.27%	91.67%	\$ -	\$ 8,845.90	25.27%
<b>E.S.TOTALS</b>	<b>Totals</b>			<b>\$ 1,932,832.00</b>	<b>\$ 999,771.35</b>	<b>51.73%</b>		<b>\$ 18,420.89</b>	<b>\$ 1,018,192.24</b>	<b>52.68%</b>
<b>FOOD STAMP EMPLOYMENT AND TRAINING</b>										
2266-24	Suppl. Nutrition Assistance Program	0624SNE001	9/30/2024	\$ 1,208,033.00	\$ 1,010,289.48	83.63%	91.67%	\$ 174,279.53	\$ 1,184,569.01	98.06%
<b>SNAP TOTALS</b>	<b>Totals</b>			<b>\$ 1,208,033.00</b>	<b>\$ 1,010,289.48</b>	<b>83.63%</b>		<b>\$ 174,279.53</b>	<b>\$ 1,184,569.01</b>	<b>98.06%</b>
<b>TEMPORARY ASSISTANCE FOR NEED FAMILIES</b>										
2243-24	Noncustodial Parent Choices Program	0624NCP001	9/30/2024	\$ 455,220.00	\$ 377,043.10	82.83%	84.62%	\$ 59,966.49	\$ 437,009.59	96.00%
2245-24	Temporary Assistance for Needy Families	0623TAF001	10/31/2024	\$ 7,419,782.00	\$ 6,088,526.80	82.06%	84.62%	\$ 641,177.02	\$ 6,729,703.82	90.70%
<b>TANF -TOTALS</b>	<b>Totals</b>			<b>\$ 7,875,002.00</b>	<b>\$ 6,465,569.90</b>	<b>82.10%</b>		<b>\$ 701,143.51</b>	<b>\$ 7,166,713.41</b>	<b>91.01%</b>
<b>CHILD CARE SERVICES</b>										
1275-24	CCF CCMS CHILD CARE	0624CCF001	10/31/2024	\$ 127,093,998.00	\$ 102,199,736.85	80.41%	84.62%	\$ 3,048,963.62	\$ 105,248,700.47	82.81%
1271-24	CCM CCMS LOCAL INITIATIVE	0623CCM001	12/31/2024	\$ 8,658,060.00	\$ -	0.00%	66.67%	\$ 8,658,060.00	\$ 8,658,060.00	100.00%
1272-24	CHILD CARE DFPS	0624CCF001	8/31/2024	\$ 4,106,764.00	\$ 3,681,547.12	89.65%	100.00%	\$ 425,216.88	\$ 4,106,764.00	100.00%
1274-24	CHILD CARE QUALITY	0624CCQ001	10/31/2024	\$ 7,043,243.72	\$ 4,858,779.48	68.98%	84.62%	\$ 1,601,830.49	\$ 6,460,609.97	91.73%
<b>CHILD CARE -TO1</b>	<b>Totals</b>			<b>\$ 146,902,065.72</b>	<b>\$ 110,740,063.45</b>	<b>75.38%</b>		<b>\$ 13,734,070.99</b>	<b>\$ 124,474,134.44</b>	<b>84.73%</b>
<b>STATE OF TEXAS</b>										
7230-24	Adult Education and Literacy	2924ALA010	6/30/2025	\$ 7,243,754.00	\$ 1,032,274.73	14.25%	16.67%	\$ 5,431,103.64	\$ 6,463,378.37	89.23%



**MEANS, ENDS AND EXPECTATIONS  
MONTHLY EXPENDITURE REPORT  
Aug 2024**

Fund #	Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
<b>Totals</b>				<b>\$ 7,243,754.00</b>	<b>\$ 1,032,274.73</b>	<b>14.25%</b>		<b>\$ 5,431,103.64</b>	<b>\$ 6,463,378.37</b>	<b>89.23%</b>
<b>GRAND TOTAL - Grants</b>				<b>\$ 224,031,625.72</b>	<b>\$ 141,762,221.59</b>	<b>63.28%</b>		<b>\$ 43,338,488.89</b>	<b>\$ 185,100,710.48</b>	<b>82.62%</b>
<b>STATE OF TEXAS - Contracts</b>										
7352-24	Summer Earn and Learn	3022VRS031	9/30/2024	\$ 670,617.65	\$ 144,900.26	21.61%	75.00%	\$ 438,840.41	\$ 583,740.67	87.05%
7353-24	Student Hireability Navigator	3018VRS135-YR 6	8/31/2024	\$ 226,000.00	\$ 197,845.90	87.54%	100.00%	\$ -	\$ 197,845.90	87.54%
7500-24	Infrastructure Support Services and Shared Cost	0624COL001	8/31/2024	\$ 940,191.57	\$ 942,167.75	100.21%	100.00%	\$ -	\$ 942,167.75	100.21%
				<b>\$ 1,836,809.22</b>	<b>\$ 1,284,913.91</b>	<b>69.95%</b>		<b>\$ 438,840.41</b>	<b>\$ 1,723,754.32</b>	<b>93.85%</b>
<b>PRIVATE</b>										
8535-19	Walmart Statewide - PATHS	Walmart Foundation	5/15/2024	\$ 5,470,045.15	\$ 5,372,090.76	98.21%	100.00%	\$ -	\$ 5,372,090.76	98.21%
8602-24	Federation for Advancrestry Manufacturing Education	FAME	N/A	\$ 10,000.00	\$ 2,500.00	25.00%	0.00%	\$ -	\$ 2,500.00	25.00%
8604-24	Prologis Community Workforce Initiative – Direct Funding	Prologis	12/31/2024	\$ 319,000.00	\$ 119,004.54	37.31%	66.67%	\$ -	\$ 119,004.54	37.31%
8700-21	Dallas College - Professional Services	Dallas College	1/31/2025	\$ 500,000.00	\$ 224,789.31	44.96%	89.58%	\$ 95,656.14	\$ 320,445.45	64.09%
8710-24	Dallas College - TEA Grant	Dallas College	2/28/2025	\$ 60,000.00	\$ 22,696.35	37.83%	73.91%	\$ -	\$ 22,696.35	37.83%
8540-24	Google Pine Tree	Star Fiber Optic	12/31/2024	\$ 90,000.00	\$ 42,044.61	46.72%	50.00%	\$ -	\$ 42,044.61	46.72%
<b>Totals</b>				<b>\$ 6,449,045.15</b>	<b>\$ 5,783,125.57</b>	<b>89.67%</b>		<b>\$ 95,656.14</b>	<b>\$ 5,878,781.71</b>	<b>91.16%</b>

**Workforce Solutions Greater Dallas**  
Statements of Financial Position (Unaudited)  
8/31/2024 and December 31, 2023

	<u>8/31/2024</u> <u>(Unaudited)</u>	<u>12/31/2023</u> <u>(Audited)</u>
<b>Assets</b>		
<b>Current Assets</b>		
Cash	\$ 3,886,395	9,552,872
Grants receivable	11,359,868	13,151,493
Advances and other receivables	1,069,351	857,097
Prepaid expenses	107,283	514,245
Total Current Assets	<u>16,422,897</u>	<u>24,075,707</u>
<b>Noncurrent Assets</b>		
Equipment, net	163,427	163,427
Finance ROU Asset, net	2,861,535	2,861,535
Operating Lease Asset, net	8,929,643	8,929,643
Total Noncurrent Assets	<u>11,954,605</u>	<u>11,954,605</u>
Total assets	<u>\$ 28,377,502</u>	<u>\$ 36,030,312</u>
<b>Liabilities and net assets</b>		
<b>Current Liabilities</b>		
Accounts payable and accrued liabilities	15,269,869	22,906,018
Current portion of deferred revenue	125,943	125,943
Current portion of finance lease liability	219,743	219,743
Current portion of operating lease liability	1,907,126	1,907,126
Current portion of employee benefits payable	—	21,422
Total Current Liabilities	<u>\$ 17,522,681</u>	<u>\$ 25,180,252</u>
<b>Noncurrent Liabilities</b>		
Noncurrent portion of deferred revenue	—	—
Noncurrent portion of finance lease liability	2,688,279	2,688,279
Noncurrent portion of operating lease liability	7,223,839	7,223,840
Noncurrent portion of employee benefits payable	—	—
Total Noncurrent Liabilities	<u>9,912,118</u>	<u>9,912,119</u>
Total liabilities	<u>\$ 27,434,799</u>	<u>\$ 35,092,371</u>
<b>Net assets</b>		
Without donor restrictions	942,703	937,941
With donor restrictions	—	—
Total net assets	<u>942,703</u>	<u>937,941</u>
Total liabilities and net assets	<u>\$ 28,377,502</u>	<u>\$ 36,030,312</u>

**Workforce Solutions Greater Dallas Statements**  
of Activities (Unaudited)  
Period ended 8/31/2024 and December 31, 2023

	<u>8/31/2024 (Unaudited)</u>			<u>12/31/2023 (Audited)</u>		
	<u>Without Donor</u> <u>Restrictions</u>	<u>With Donor</u> <u>Restrictions</u>	<u>Total</u>	<u>Without Donor</u> <u>Restrictions</u>	<u>With Donor</u> <u>Restrictions</u>	<u>Total</u>
<b>Revenues and other support</b>						
Revenues from grants and contracts	121,273,392	—	121,273,392	186,159,710	—	186,159,710
Other	—	—	—	205,011	—	205,011
Dividends & interest	4,762	—	4,762	8,244	—	8,244
Net assets released from restrictions	—	—	—	—	—	—
Total revenues and other support	<u>121,278,154</u>	<u>—</u>	<u>121,278,154</u>	<u>186,372,965</u>	<u>—</u>	<u>186,372,965</u>
<b>Expenses</b>						
Direct program services	117,823,282	—	117,823,282	181,928,959	—	181,928,959
Administration	3,450,110	—	3,450,110	4,510,314	—	4,510,314
Total expenses	<u>121,273,392</u>	<u>—</u>	<u>121,273,392</u>	<u>186,439,273</u>	<u>—</u>	<u>186,439,273</u>
Change in net assets	4,762	—	4,762	(66,308)	—	(66,308)
Net assets, beginning of year	937,941	—	937,941	1,004,249	—	1,004,249
<b>Net assets, end of year</b>	<u>\$ 942,703</u>	<u>\$ -</u>	<u>\$ 942,703</u>	<u>\$ 937,941</u>	<u>\$ -</u>	<u>\$ 937,941</u>

# WORKFORCE HIGHLIGHTS



## TEXAS CAREER DAY

SEPTEMBER 25TH

30+ Employers - 1,303 Students attended



## INDUSTRY SECTOR PARTNERSHIP MODEL

4 INDUSTRY SECTORS HAVE SELECTED INDUSTRY CHAMPIONS

Set to launch before the end of the year!

### Transportation & Logistics

Launching October 25th



### Construction

Launching October 29th



### Arts & Entertainment

Launching November 7th



### Manufacturing

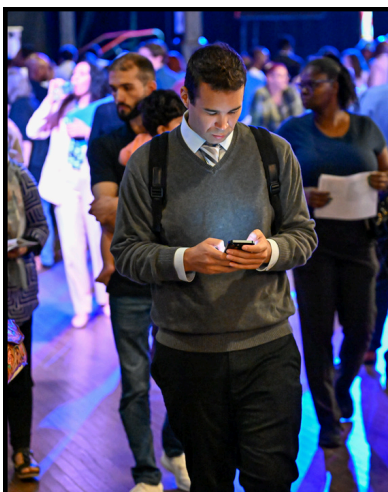
Launching November 15th



## TEXAS FAME PROGRAM

2 CHAPTERS IN THE DALLAS AREA - 1 ON THE HORIZON FOR SEMICONDUCTORS

Training Global Best AMTs



## HIRING RED, WHITE & YOU! JOB FAIR

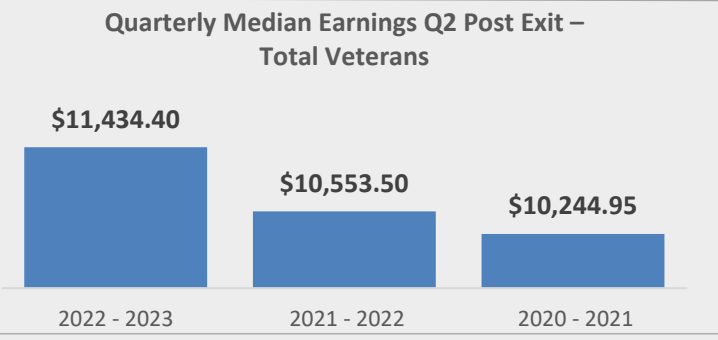
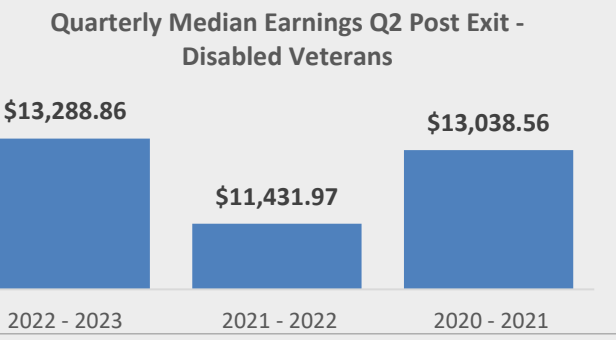
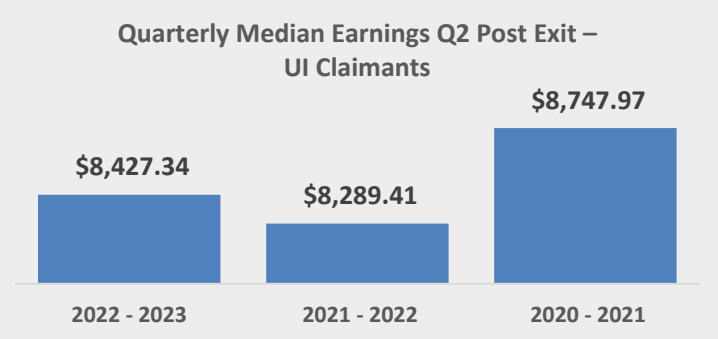
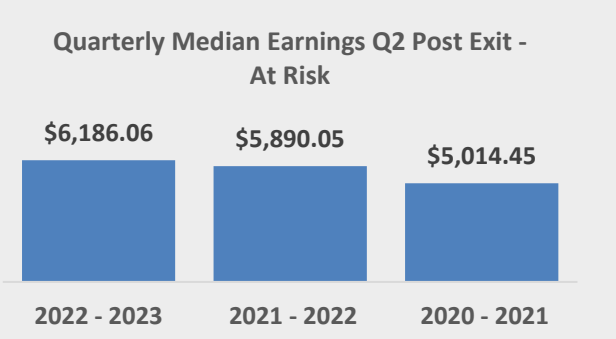
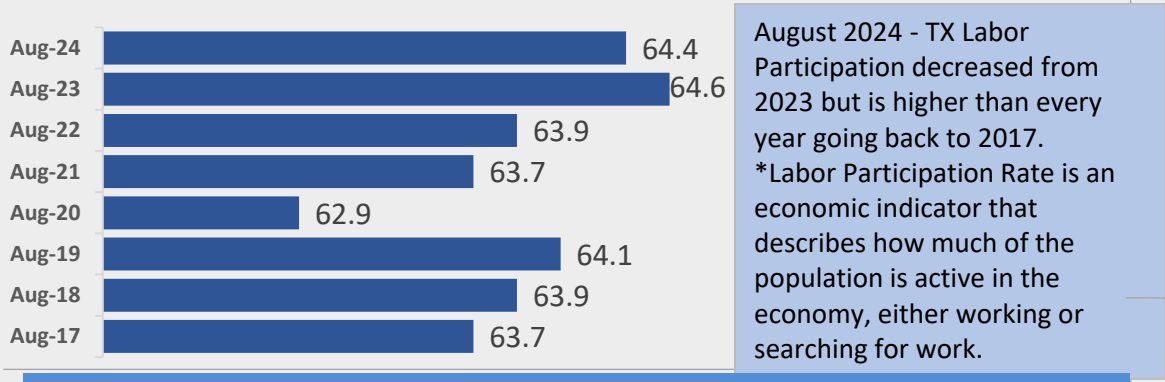
NOVEMBER 6TH FROM 10-2 AT GILLEY'S DALLAS

Over 100 Employers already!



# Economic Snapshot

## Texas Labor Participation Rate Year over Year - August



### Dallas County Labor Force Statistics

	Aug-24	Jul-24	Aug-23	Yearly Change
Civilian Labor Force	1,499,593	1,493,522	1,471,872	27,721
Employed	1,436,586	1,431,504	1,411,284	25,302
Unemployed	63,007	62,018	60,588	2,419
Unemployment Rate	4.2	4.2	4.1	0.1

### TX Labor Force Statistics

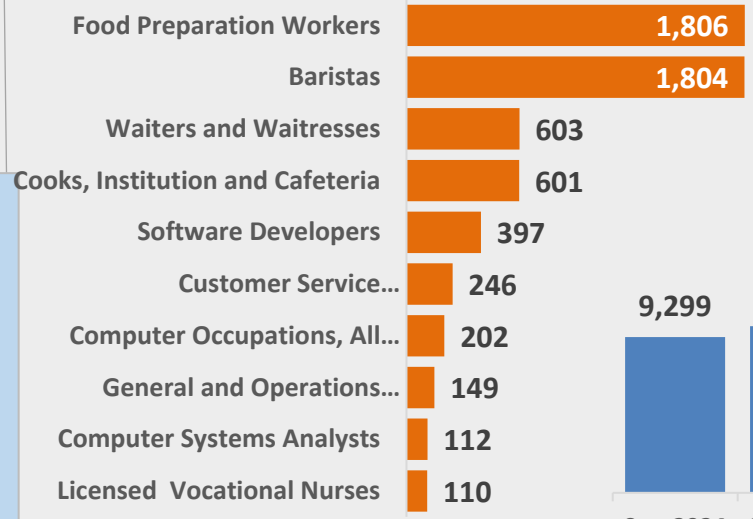
	Aug-24	Jul-24	Aug-23	Yearly Change
Civilian Labor Force	15,487,812	15,453,836	15,125,794	362,018
Employed	14,810,755	14,776,091	14,485,031	325,724
Unemployed	677,057	677,745	640,763	36,294
Unemployment Rate	4.4	4.4	4.2	0.2

The Dallas-Fort Worth MSA has gained almost 1.4 million jobs in nonfarm employment since August 2009. During the same time period Texas added 3,973,000 jobs.

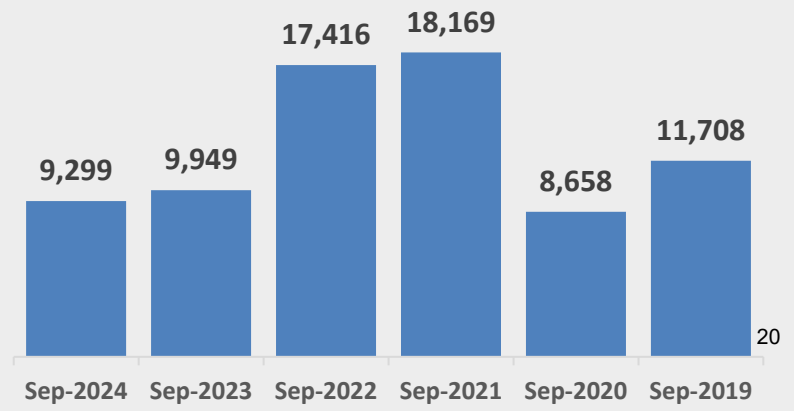
The Texas labor force is roughly 15.39 million – larger than the entire population of every state except CA, FL, and NY (and TX of course).

Texas is also the top high-tech exporting state 13 years in a row. Texas has been the #1 exporter of semiconductors and other electronic components for 13 consecutive years.

## Top 10 September 2024 Work In Texas Openings



### Year over Year Work in Texas Job Postings



# Child Care Quality Dashboard

September 2024

Total Number of Providers

642

+0.31%  
vs. previous month

Number of TRS Providers

268

+3.47%  
vs. previous month



Number of TRS 2 Providers

17

+30.77%  
vs. previous month



Number of TRS 3 Providers

81

+9.46%  
vs. previous month



Number of TRS 4 Providers

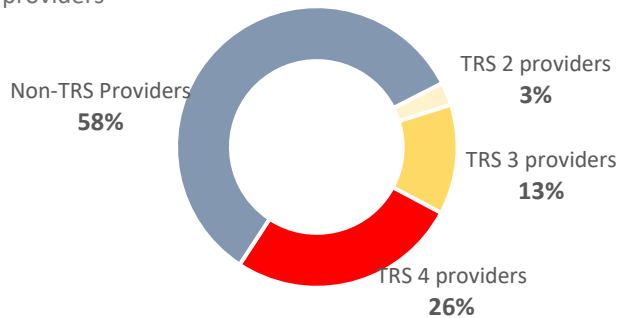
170

-1.16%  
vs. previous month

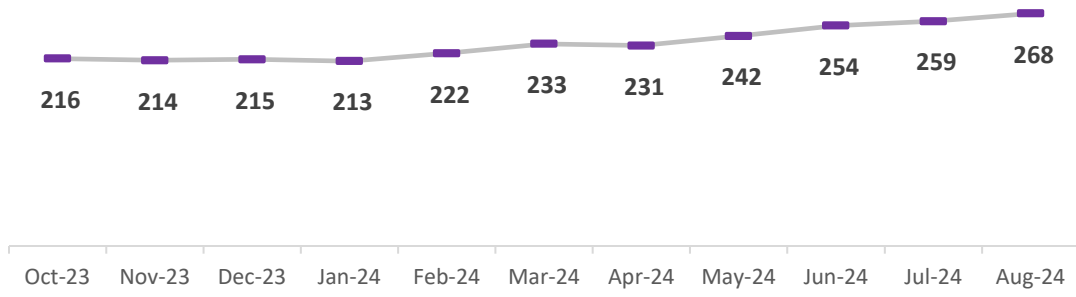


## Percentage of Child Care Providers

42% of CCA providers in the Dallas County delivery area are TRS providers

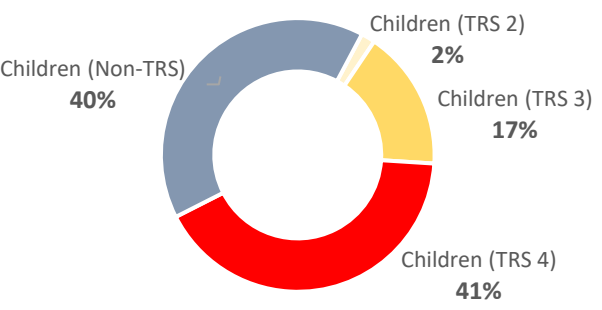


## Number of Texas Rising Star Providers By Month (FY2024)

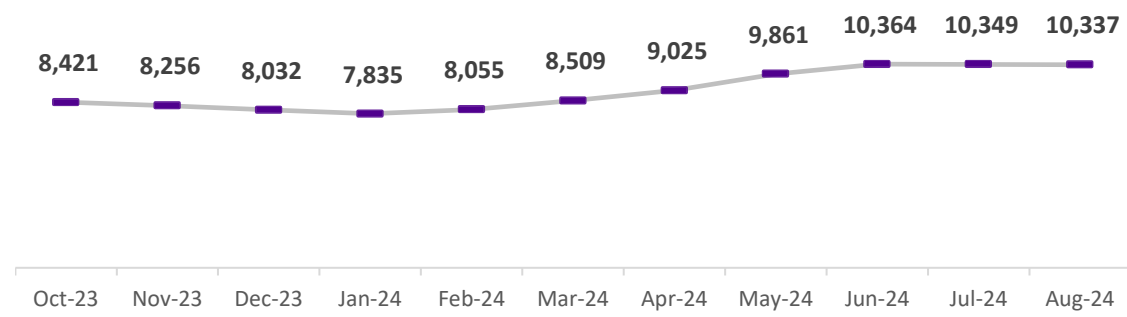


## Percentage of Children in Care

60% of children in care are enrolled in TRS providers



## Number of Children Enrolled in Texas Rising Star Providers By Month



# BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods\*

BOARD NAME: **DALLAS**

**FINAL RELEASE**  
As Originally Published 10/10/2024  
**AUGUST 2024 REPORT**

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		0	11	7	61.11%											
Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num	YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes																

## WIOA Outcome Measures

DOL-C 1,2	Employed Q2 Post Exit – Adult (DOL)	MP	95.77%	73.20%	73.20%	70.10%	75.70%	67.10%	340 485		66.70%	73.10%	74.30%	66.30%	7/22	6/23
DOL-C 1,2	Employed Q4 Post Exit – Adult (DOL)	MP	97.14%	73.50%	73.50%	71.40%	75.00%	60.70%	265 371		68.20%	74.00%	73.30%	70.90%	1/22	12/22
DOL-C 2	Median Earnings Q2 Post Exit – Adult (DOL)	MP	107.29%	\$7,600.00	\$7,600.00	\$8,153.92	\$7,240.43	\$6,217.00	n/a 329		\$7,491.09	\$9,791.27	\$8,457.59	\$7,529.09	7/22	6/23
DOL-C 1,2	Credential Rate – Adult (DOL)	-P	78.00%	85.00%	85.00%	66.30%	82.30%	79.90%	199 300		81.80%	69.80%	66.10%	55.70%	1/22	12/22
DOL-C 1,3	Measurable Skills Gains - Adult (DOL)	---	----	----	----	n/a	n/a	79.40%	n/a n/a		----	----	----	----	7/24	8/24
DOL-C 1,2	Employed Q2 Post Exit – DW (DOL)	MP	92.58%	82.20%	82.20%	76.10%	81.90%	72.90%	153 201		78.90%	76.00%	87.20%	66.70%	7/22	6/23
DOL-C 1,2	Employed Q4 Post Exit – DW (DOL)	MP	103.81%	76.10%	76.10%	79.00%	79.20%	73.70%	154 195		85.20%	79.50%	80.80%	70.00%	1/22	12/22
DOL-C 2	Median Earnings Q2 Post Exit – DW (DOL)	MP	93.28%	\$12,400.00	\$12,400.00	\$11,566.57	\$11,611.69	\$10,077.00	n/a 153		\$14,581.64	\$11,227.10	\$10,848.03	\$11,082.72	7/22	6/23
DOL-C 1,2	Credential Rate – DW (DOL)	-P	71.76%	85.00%	85.00%	61.00%	84.60%	85.60%	94 154		59.10%	58.60%	52.50%	73.20%	1/22	12/22
DOL-C 1,3	Measurable Skills Gains - DW (DOL)	---	----	----	----	n/a	n/a	75.60%	n/a n/a		----	----	----	----	7/24	8/24
DOL-C 1,2	Employed/Enrolled Q2 Post Exit – Youth (DOL)	MP	94.20%	75.80%	75.80%	71.40%	77.20%	73.40%	372 521		70.10%	76.20%	69.90%	69.70%	7/22	6/23
DOL-C 1,2	Employed/Enrolled Q4 Post Exit – Youth (DOL)	MP	93.01%	75.80%	75.80%	70.50%	78.50%	72.30%	299 424		75.60%	69.90%	70.10%	68.30%	1/22	12/22
DOL-C 2	Median Earnings Q2 Post Exit – Youth (DOL)	-P	87.87%	\$5,300.00	\$5,300.00	\$4,657.21	\$5,176.79	\$4,300.00	n/a 368		\$4,401.09	\$5,666.78	\$3,907.67	\$5,089.71	7/22	6/23
DOL-C 1,2	Credential Rate – Youth (DOL)	-P	76.80%	70.70%	70.70%	54.30%	67.50%	64.70%	121 223		71.90%	62.80%	53.90%	43.20%	1/22	12/22
DOL-C 1,3	Measurable Skills Gains - Youth (DOL)	---	----	----	----	n/a	n/a	60.30%	n/a n/a		----	----	----	----	7/24	8/24
LBB-NK 2	Employed/Enrolled Q2 Post Exit – C&T Participants Except Other	-P	93.33%	66.00%	66.00%	61.60%	67.30%	62.60%	6,331 10,273		65.80%	60.40%	61.30%	57.70%	7/22	6/23
LBB-K 2	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants Except Other	MP	97.26%	84.00%	84.00%	81.70%	85.80%	83.90%	4,784 5,858		84.50%	80.40%	81.90%	79.80%	1/22	12/22
LBB-K 2	Credential Rate – C&T Participants	-P	84.65%	71.00%	71.00%	60.10%	80.00%	78.80%	425 707		70.30%	62.30%	58.10%	53.70%	1/22	12/22

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**  
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**AUGUST 2024 REPORT**

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

1. WIOA 116 requires states to update WIOA targets at the end of the year using the statistical adjustment model that has been updated with the final local casemix and economic conditions. These updates will occur with the BCY24 End of Year MPR.
2. The report source for this measure is being remediated to work with VOS. However, the MPR reflects full performance using all data available at the time VOS went live. Upon conclusion of the remediation, we will repopulate the MPR with a load that reflects all the data entry occurring after go live.
3. The report source for this measure is being remediated to work with VOS and will be populated when that work is concluded.

## Reemployment and Employer Engagement Measures

TWC	Claimant Reemployment within 10 Weeks	-P	94.27%	60.00%	60.00%	56.56%	52.46%	59.11%	25,103	44,384	58.42%	56.67%	55.62%	55.16%	7/23	5/24
TWC	Employers Receiving Texas Talent Assistance	MP	96.76%	8,340	8,983	8,070	9,440	6,899	----	----	3,784	3,261	2,746	2,934	10/23	8/24

## Program Participation Measures

TWC 4	Choices Full Engagement Rate - All Family Total	n/a	n/a	n/a	50.00%	N/L	N/L	57.90%	N/L	N/L	N/L	N/L	N/L	N/L	10/23	8/24
LBB-K	Avg # Children Served Per Day - Combined	MP	98.60%	15,945	15,945	15,722	16,546	14,148	3,773,209	240	15,551	14,952	16,389	16,116	10/23	8/24

4. Data in final testing and will be available for the BCY24 End of Year MPR as well as backfilled to prior months.

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 10/10/2024

## AUGUST 2024 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	84.31%	90.84%	74.15%	62.47%	n/a	100.26%	93.29%	101.64%	75.18%	n/a	89.50%	87.95%	115.08%	97.45%	n/a
Borderplex	102.03%	103.94%	157.97%	103.65%	n/a	106.76%	89.94%	113.67%	113.36%	n/a	97.25%	93.86%	100.86%	96.45%	n/a
Brazos Valley	94.13%	92.52%	86.74%	85.29%	n/a	95.49%	91.72%	86.43%	89.82%	n/a	116.18%	92.89%	115.32%	141.97%	n/a
Cameron	102.15%	100.62%	98.52%	102.71%	n/a	132.63%	131.41%	94.94%	117.65%	n/a	100.53%	111.94%	65.37%	95.41%	n/a
Capital Area	88.14%	98.37%	105.66%	85.18%	n/a	92.57%	98.16%	111.15%	86.35%	n/a	85.92%	86.56%	93.36%	80.94%	n/a
Central Texas	95.57%	96.19%	100.02%	92.12%	n/a	94.53%	87.03%	108.31%	109.41%	n/a	87.01%	93.16%	103.71%	114.96%	n/a
Coastal Bend	92.58%	102.45%	92.70%	95.01%	n/a	103.58%	108.28%	111.86%	99.88%	n/a	98.47%	91.70%	113.69%	127.70%	n/a
Concho Valley	101.37%	123.13%	99.20%	102.18%	n/a	99.51%	92.10%	75.25%	78.47%	n/a	113.63%	60.24%	105.78%	69.83%	n/a
Dallas	95.77%	97.14%	107.29%	78.00%	n/a	92.58%	103.81%	93.28%	71.76%	n/a	94.20%	93.01%	87.87%	76.80%	n/a
Deep East	104.63%	94.96%	93.63%	90.78%	n/a	85.64%	99.28%	108.59%	91.53%	n/a	92.05%	85.47%	101.38%	114.09%	n/a
East Texas	99.32%	96.17%	78.91%	86.96%	n/a	97.26%	103.15%	90.00%	89.55%	n/a	102.54%	95.78%	85.39%	91.24%	n/a
Golden Crescent	99.59%	115.14%	139.51%	125.41%	n/a	107.83%	97.37%	76.69%	96.24%	n/a	109.38%	130.95%	130.53%	95.12%	n/a
Gulf Coast	95.03%	96.74%	83.13%	79.29%	n/a	90.70%	96.61%	113.91%	85.25%	n/a	92.47%	91.63%	109.09%	62.81%	n/a
Heart of Texas	92.05%	104.55%	162.55%	95.84%	n/a	104.26%	92.57%	96.40%	92.59%	n/a	92.05%	85.78%	77.97%	68.17%	n/a
Lower Rio	94.50%	89.54%	83.03%	102.24%	n/a	102.07%	100.65%	91.73%	110.35%	n/a	89.32%	93.94%	138.31%	121.03%	n/a
Middle Rio	101.50%	74.42%	60.67%	113.29%	n/a	93.31%	109.62%	64.11%	91.53%	n/a	127.89%	114.86%	83.89%	41.29%	n/a
North Central	87.91%	92.24%	93.09%	92.18%	n/a	94.45%	91.89%	90.51%	89.02%	n/a	90.13%	95.13%	93.97%	112.59%	n/a
North East	100.48%	105.78%	119.90%	90.71%	n/a	97.60%	106.04%	91.08%	121.30%	n/a	110.25%	111.93%	118.83%	96.24%	n/a
North Texas	88.76%	97.96%	82.99%	82.94%	n/a	76.03%	107.19%	62.04%	92.14%	n/a	104.60%	60.24%	93.79%	n/a	n/a
Panhandle	101.91%	103.08%	123.79%	104.53%	n/a	110.08%	96.40%	102.31%	100.00%	n/a	116.18%	95.06%	112.06%	91.06%	n/a
Permian Basin	93.32%	95.66%	89.65%	107.46%	n/a	93.19%	94.97%	82.47%	76.36%	n/a	110.96%	86.87%	174.91%	98.10%	n/a
Rural Capital	107.38%	102.37%	89.79%	63.41%	n/a	110.48%	90.60%	101.89%	83.65%	n/a	103.63%	94.70%	104.09%	92.71%	n/a
South Plains	104.31%	107.46%	99.62%	102.59%	n/a	98.01%	119.76%	117.48%	105.88%	n/a	116.74%	97.27%	97.49%	97.76%	n/a
South Texas	117.08%	109.39%	107.91%	112.24%	n/a	121.05%	122.60%	85.15%	109.53%	n/a	111.84%	100.69%	119.53%	110.35%	n/a
Southeast	89.71%	99.87%	68.38%	95.28%	n/a	111.01%	99.40%	83.87%	122.88%	n/a	90.63%	94.87%	104.61%	103.65%	n/a
Tarrant	96.86%	94.97%	92.94%	103.71%	n/a	100.53%	93.17%	91.73%	90.34%	n/a	99.16%	92.28%	88.01%	85.70%	n/a
Texoma	112.83%	108.62%	147.05%	100.82%	n/a	66.31%	43.76%	127.84%	132.28%	n/a	132.08%	67.39%	79.85%	70.59%	n/a
West Central	102.27%	112.24%	92.07%	110.71%	n/a	111.56%	119.76%	90.73%	88.24%	n/a	101.95%	105.56%	149.07%	117.65%	n/a
<b>+P</b>	2	3	6	4	0	6	4	6	6	0	9	4	10	8	0
<b>MP</b>	21	23	12	16	0	19	21	14	11	0	15	16	11	11	0
<b>-P</b>	5	2	10	8	0	3	3	8	11	0	4	8	7	8	0
<b>% MP &amp; +P</b>	82%	93%	64%	71%	N/A	89%	89%	71%	61%	N/A	86%	71%	75%	70%	N/A
From	7/22	1/22	7/22	1/22		7/22	1/22	7/22	1/22		7/22	1/22	7/22	1/22	
To	6/23	12/22	6/23	12/22		6/23	12/22	6/23	12/22		6/23	12/22	6/23	12/22	



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 TX Talent Assistance	Choices Full Engagement Rate	Average # Children Served Per Day-Combined	+P	MP	-P	% MP & +P
	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q2-Q4 Post-Exit	Credential Rate								
Alamo	94.24%	100.48%	82.82%	102.63%	108.31%	n/a	102.37%	2	8	8	56%
Borderplex	92.73%	98.81%	110.70%	97.08%	106.79%	n/a	108.70%	6	10	2	89%
Brazos Valley	97.88%	99.29%	97.89%	106.25%	121.38%	n/a	109.55%	6	8	4	78%
Cameron	94.70%	95.83%	117.75%	104.32%	108.51%	n/a	100.55%	6	10	2	89%
Capital Area	97.58%	102.26%	96.20%	84.95%	154.88%	n/a	98.35%	2	9	7	61%
Central Texas	99.09%	92.86%	120.00%	105.07%	94.67%	n/a	100.45%	3	11	4	78%
Coastal Bend	91.82%	99.64%	103.52%	108.53%	105.85%	n/a	115.48%	6	11	1	94%
Concho Valley	100.76%	96.90%	99.01%	107.63%	153.96%	n/a	100.51%	4	10	4	78%
Dallas	93.33%	97.26%	84.65%	94.27%	96.76%	n/a	98.60%	0	11	7	61%
Deep East	93.94%	97.38%	96.06%	104.08%	123.56%	n/a	100.22%	2	13	3	83%
East Texas	98.18%	100.24%	87.61%	108.30%	155.64%	n/a	99.56%	2	11	5	72%
Golden Crescent	98.94%	100.48%	110.99%	106.70%	149.34%	n/a	88.31%	8	8	2	89%
Gulf Coast	90.61%	95.12%	74.93%	95.83%	131.96%	n/a	109.87%	3	9	6	67%
Heart of Texas	97.58%	100.24%	75.63%	107.52%	205.60%	n/a	99.49%	3	11	4	78%
Lower Rio	97.42%	94.29%	114.08%	106.02%	105.97%	n/a	100.48%	6	8	4	78%
Middle Rio	100.76%	88.69%	92.25%	93.55%	134.69%	n/a	99.12%	4	6	8	56%
North Central	91.06%	98.33%	93.10%	90.03%	141.51%	n/a	104.59%	2	11	5	72%
North East	89.24%	96.07%	114.65%	107.52%	133.08%	n/a	92.11%	8	8	2	89%
North Texas	95.76%	98.69%	93.10%	100.95%	160.68%	n/a	93.32%	1	8	8	53%
Panhandle	99.85%	99.76%	111.41%	113.75%	120.57%	n/a	92.38%	7	10	1	94%
Permian Basin	95.45%	99.40%	94.51%	111.75%	123.13%	n/a	94.07%	4	8	6	67%
Rural Capital	100.45%	104.29%	89.58%	91.47%	162.03%	n/a	97.03%	2	11	5	72%
South Plains	96.67%	101.19%	118.87%	107.87%	193.16%	n/a	102.98%	6	12	0	100%
South Texas	95.45%	95.12%	132.82%	104.47%	100.97%	n/a	110.66%	9	8	1	94%
Southeast	91.21%	93.10%	99.58%	108.60%	150.04%	n/a	100.36%	4	9	5	72%
Tarrant	95.30%	97.14%	96.34%	94.85%	110.47%	n/a	103.23%	1	14	3	83%
Texoma	89.85%	95.48%	113.38%	102.25%	169.79%	n/a	100.00%	7	5	6	67%
West Central	96.36%	97.98%	110.70%	114.27%	143.47%	n/a	95.58%	9	8	1	94%
+P	0	0	11	14	25	0	5	123			
MP	17	24	7	8	2	0	18	266			
-P	11	4	10	6	1	0	5	114			
% MP & +P	61%	86%	64%	79%	96%	N/A	82%	77%			
From	7/22	1/22	1/22	7/23	10/23		10/23	From			
To	6/23	12/22	12/22	5/24	8/24		8/24	To			

## **Year-End Performance Dashboard of Leading Indicators**

**Objective:** For Equus to correct past performance while communicating newly implemented performance strategies and best practices for future performance.

### **Monthly Key Performance Indicators (KPI) Report: (beginning November 2024)**

Equus will submit a monthly report highlighting the KPI's listed below which impact the Credential, Measurable Skills Gain, Youth and Employment metrics. Tracking current outcomes for future performance is essential in controlling performance forecasts and quality case management. This is the highest level of priority for Equus going into PY25. This report will track month-over-month progression as well as establish insightful trends.

### **Key Performance Indicators that will be highlighted: (beginning November 2024)**

- # of participants in training by fund, training provider and training program
- # of MSG's entered by fund, training provider and training program
- # of Credentials entered in WIT by fund, training provider and training program
- # of Job seekers visiting WFSD by center and visit reason
- # of Young Adults being enrolled in WIOA and a table listing services for all 14 elements
- # of WFSDallas job fairs with total registrants, attendees, and WIT services entered

### **Development of a Local Dashboard Project: (pending - January 2025)**

- PY25 data covering October through December 2024 is being captured for quarterly trend analysis which will be provided in the January 2025 performance report.
- Equus is developing a dashboard similar to the models used for the Gulf Coast Workforce Board and North Central Workforce Board.
- The same methodology will be used to capture the performance metrics and capture highlighted performance indicators identified above.

### **Equus Workforce Solutions Texas Regional Support: (began PY24 - October 2023 and ongoing)**

- Cross-collaboration among TX board areas to share strategies and best practices
  - Through our collaboration with the Equus in North Central Texas, we have updated the language on our WIOA customer agreements as well as our training vendor agreements. The language spells out customer expectations to submit progress reports monthly and provide credentials upon finishing training. The training vendors are provided with the expectation that measurable skills gained, and credentials are expected before payment is rendered. Dallas Equus leadership continues to meet monthly with Equus leadership in North Central Texas to share best practices and troubleshoot challenges.
  - In addition, our performance team partners with other Texas boards to verify reporting accuracy and develop predictive data analysis strategies.

### **Managing for Outcomes: (began July 2024 and ongoing)**

- A focus on quality case management has led to staff discussing with customers the importance of choosing a training provider that offers an industry recognized credential. This approach aims to improve future employment prospects and reduce enrollments in providers that do not meet credential performance standards. WIOA Program staff have met

with training providers as well as updated the training provider agreement to include language about milestone and skills gained with documentation to support in meeting this measure.

- Focus on MSG and credential outcomes. Staff have been retrained and provided SOP's and PowerPoints that thoroughly explain the Measurable Skills Gain milestone and how to appropriately document in Work In Texas.
- Our WIOA team is researching national resources to retrieve missing credentials which have been completed by participants but not submitted to staff for processing.

**WIOA Exit Tracker: (began July 2024 and ongoing)**

- Case Managers are responsible for timely follow up with customers and documenting the outcomes on the Exit spreadsheet tracker. Center Directors are responsible for verifying that the data provided has been completed accurately and documented appropriately. These reports are sent to the WIOA Program Managers monthly. The goal is to not only improve our quality of work by meeting program requirements, but to also assist in successful exits (employment) as well as employment retention (Q2 and Q4).
- Updated SOP and checklist that are used to monitor active cases for outcomes in real time.
- Identify KPI's for WIOA measures (exit reason, training completion, program type, employment outcomes by quarter, etc.) The performance team will track the data so that we can better assist customers with choosing a training provider with successful completions and employment.
- Forecast future performance based on closure success rates and participant follow-up.

**WIOA Exit Tracker - Preliminary Findings:**

- More intensive services are being provided prior to case exit due to monthly case reviews.
- Quality reviews of case management reflect more staff-participant engagement and direct communication with training providers.
- Program participants are required to attend hiring events which leads to increased job placement rates at case exit.

**QUALITY ASSURANCE AND OVERSIGHT- October 2024 Update**

Review final with no issues  
 Pending report  
 Review final with issues  
 New Review  
 Review ongoing

Equus Fiscal review		<ul style="list-style-type: none"> <li>• <b>Status:</b> Review has been completed. Pending final report from the monitor.</li> </ul>
Dallas College fiscal review		<ul style="list-style-type: none"> <li>• <b>Status:</b> New Review</li> </ul>
Fiscal review AEL – Wilkinson Center		<ul style="list-style-type: none"> <li>• <b>Status:</b> Review has been completed. Pending determination of any refund due.</li> </ul>
Equus Choices/NCP program review		<ul style="list-style-type: none"> <li>• <b>Status:</b> Review complete. Pending report from the monitor.</li> </ul>

TWC conducted the Annual Monitoring Review for WFSDallas and its subrecipients for September 1, 2023 . The review concluded on Oct. 7th with two program issues involving Program Integrity Reporting Tracking System (PIRTS) and Non-Custodial Parent Programs. Both issues will not involve paying back costs and will be resolved with Audit Resolution.

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

**40** years *of*  
*Shaping Careers*

**Annual Workforce Awards**

**October 16, 2024**

Dallas College West Dallas Center

3330 N. Hampton Rd., Dallas, Texas 75212

Refreshments provided at 7:30 a.m.

The awards ceremony will begin following the business portion of the board meeting.



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## **Don't Let Apprenticeships Scare You!**

Whether you're just beginning your apprenticeship journey or conjuring up new ideas to expand, this spooky seminar is for you!

Join us for a bewitching panel discussion where employers and apprentices share their experience to help you brew the perfect apprenticeship program to match your organization's ghoulishly unique hiring and training needs.

**Date: Thursday, October 31**

**Time: 9 AM - 12 PM**

**Location: Communities Foundation of Texas  
5500 Caruth Haven Ln., Dallas, TX 75225**

*If you can't attend in person, please register, and we will follow up with you.*

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**Register today!**

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