



## **DEVELOPING WORKFORCE TOGETHER**

### October Briefing Materials

October 18, 2017

7:30 A.M.

Ross Tower 500 N. Akard St., Suite 2600, Dallas, Texas 75201

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

**WORKFORCESOLUTIONS**  
**GREATER DALLAS**

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BOARD OF DIRECTORS MEETING

October 18, 2017 – 7:30 a.m.

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

Call to Order — Bill O’ Dwyer, Vice Chair

**2017 Annual Awards Ceremony**

Welcome New Board Director

Public Comment

Declaration of Conflict of Interest

Chairman’s Comments

**Consent Agenda**

Action

- A. Review and Approval of September 20, 2017 Meeting Minutes
- B. Approval of Training Providers and Vendors
- C. Contracts and Purchases
- D. Endorsement of External Grant Applications and Agreements

**Means, Ends and Expectations**

Discussion/Action

- A. Monthly Performance Analysis
- B. Monthly Financial Analysis
- C. Employer Engagement/Legislative Update

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

**President’s Briefing**

Discussion/Action

- A. Action pursuant to the Closed Session
- B. Authorization of Contracts, Partnerships, and Agreements
  - Review and Selection based on Procurement of Annual Audit
  - Recommendations for Health Insurance
  - Authorization of Contracts (*ResCare, ChildCareGroup, Child Care Quality, and Local Match*)
- C. Leases
- D. Quality Assurance and Oversight

**General Discussion/Other Business**

**Adjourn**

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

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

**2017 Monthly Meeting Schedule – Wednesday Meeting Dates**

<b>October 18, 2017</b>	Welcome New & Returning Board Directors, Awards Ceremony, Annual Meeting, Election of Officers and Renewal of Staff Health Benefits, CEO Evaluation by the Full Board
<b>November 9, 2017</b>	Red, White and You! Statewide Hiring Fair (attendance optional)
<b>November 29 – December 1, 2017</b>	TWC 21st Annual Conference, Dallas Sheraton Hotel (registration open, please contact Barbara Stein)

**2018 Monthly Meeting Schedule – Wednesday Meeting Dates**

<b>February 21, 2018</b>	Approve Annual Budget and Engage Auditors
<b>April 18, 2018</b>	Strategic Overview
<b>May 16, 2018</b>	Procurement and Contracts
<b>August 15, 2018</b>	Presentation and Acceptance of the Annual Audit
<b>September 19, 2018</b>	Approve New FY Contracts (Workforce, Childcare, Youth, Professional Services)
<b>October 17, 2018</b>	Welcome New & Returning Board Directors, Awards Ceremony, Annual Meeting, Election of Officers and Renewal of Staff Health Benefits, CEO Evaluation by the Full Board
<b>TBA</b>	Red, White and You! Statewide Hiring Fair (attendance optional)
<b>TBA</b>	TWC 22 <sup>nd</sup> Annual Conference, (attendance optional)

Board of Directors

*Officers: Ellen Torbert, Southwest Airlines, Chair*  
*Bill O'Dwyer, MIINC Mechanical, Vice Chair*  
*Terrance F. Richardson, KPMG, Treasurer*  
*Gilbert Gerst, Bank of Texas, Past Chair*

*Laurie Bouillion Larrea, President*  
*Connie Rash, Secretary*

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*Irma Allen, HHSC*  
*Tré Black, On-Target Supplies and Logistics*  
*Cristina Criado, Criado and Associates*  
*Holly Crowder, Beck*  
*Rolinda Duran, Texas Workforce Solutions, Vocational Rehabilitation Services*  
*Angela Farley, Dallas Regional Chamber*  
*Kevin Faulkner, Texas Workforce Commission*  
*Lewis Fulbright, Dallas AFL-CIO*  
*Susan Hoff, United Way of Metropolitan Dallas*  
*Carter Holston, NEC Corporation of America*  
*Jim Krause, Krause Advertising*  
*Leonor Marquez, Los Barrios Unidos Community Clinic*  
*Dr. Joe May, Dallas County Community College District*  
*Dr. Michael McFarland, Lancaster ISD*  
*Kerry McGeath, Desoto Public Library*  
*Jason Oliver, AT&T*  
*Niki Shah, Baylor Scott & White*  
*James Stubbs, Kroger Food Stores*  
*Lee Ann Valerio, Region 10 ESC*  
*Mark York, Dallas AFL-CIO*  
*Gabriella Draney Zielke, Tech Wildcatters*

**Consent Item – A**  
**Review and Approval of Meeting Minutes September 20, 2017**

Directors Present	Directors Present(cont'd)	Directors Absent
Irma Allen	Dr. Joe May	Cristina Criado
Tré Black	Kerry McGeath	Holly Crowder
Rolinda Duran	Jason Oliver	Kevin Faulkner
Angela Farley	Terrance Richardson,	Susan Hoff
Gilbert Gerst, Past Chair	Treasurer	Lee Ann Valerio
Carter Holston	Niki Shah	Gabriella Draney Zielke
Jim Krause	James Stubbs	
Bill O'Dwyer, Vice Chair	Ellen Torbert, Chair	
Leonor Marquez	Mark York	

**MINUTES**

**Call To Order/Welcome**

Chair, Ellen Torbert called the Board of Directors' meeting to order at 7:38 a.m. and welcomed everyone in attendance. A quorum was present.

**Public Comment – None**

**Declaration of Conflict of Interest** - Rolinda Duran TWC and any other state agency matters, Terrance Richardson –TWC, ResCare and Texas State Technical College and Dr. Joe May – Consent Agenda Item C and President's Briefing Item B.

**Chairman's Comments**

Chair, Ellen Torbert commented and thanked WFSDallas for their efforts in assisting with the Harvey Hurricane evacuees.

**Consent Agenda**

**A. Review and Approval of August 2017, Meeting Minutes**

**B. Approval of Training Providers and Vendors**

**I. Texas Rising Star Assessor Services**

On September 7, 2017 was prospective respondents' final opportunity to be considered for Texas Rising Star (TRS) Assessor Services. The Board received twelve (12) responsive proposals: **Accompanied by God's Love, Inc.; Alice Ausbon/Victory Training & Consulting; April Watson-Horton/Ability Solutions, Inc.; Carolyn Surry-Middleton; Comprehensive Learning Solutions, LLC; Laura Varnell, M.Ed.; Pictra Payne; Sharon Young; Sheila M. Matlock; Shela Mobarak c/o Be the Seed of Change; Stacy Benge, M.S.; and The B.R.I.D.G.E. Group.** Proposals were competitively scored with four (4) proposals not meeting the qualifications: Comprehensive Learning Solutions, LLC; Laura Varnell, M.Ed.; Shela Mobarak c/o Be the Seed of Change; and The B.R.I.D.G.E. Group.

The payment schedule for TRS vendors is indicated below:

Facility Capacity	Formal Assessment	Annual Monitor	Monitoring Visit	Board Approved Meetings
1-100 Children	\$ 600.00	\$ 400.00	\$ 200.00	
101-200 Children	\$ 900.00	\$ 600.00	\$ 300.00	
201 or more Children	\$ 1,050.00	\$ 700.00	\$ 350.00	
				\$ 50.00

It was recommended that the Board give authorization to add **Accompanied by God's Love, Inc.; Alice Ausbon/Victory Training & Consulting; April Watson-Horton/Ability Solutions, Inc.; Carolyn Surry-Middleton; Pictra Payne; Sharon Young; Sheila M. Matlock; and Stacy Benge, M.S.**, to the vendors' list for Texas Rising Star Assessor Services. The vendor will be reimbursed for services according to the payment structure that was provided in the Request for Qualifications, pending successful negotiations. Additionally, the vendor must meet required background checks consistent with 40 TAC, Chapter 745 prior to conducting any work in a child care facility (center or home).

**II. Approval of Training Providers**

It was recommended Board give authorization to approve vendors' training programs as presented in the board packet. Those not approved, are not on the target occupations list, or above the board's maximum training cost according to policy.

**C. Contracts and Purchase**

**DCCCD-Richland College (Garland Campus) Youth Contract Amendment**

Richland College Garland Campus requested additional funds in the amount of \$112,204 to provide training to an additional 18 youth. The training consists of Machine Operator, Accounting Office Specialist and Construction Maintenance. Employment opportunities will be available for each individual served.

It was recommended that the Board give authorization to amend DCCCD-Richland College Garland Campus existing contract with additional funds not to exceed \$112,204 to cover costs through September 30, 2017.

**Jobs for Americas Graduates**

WFSDallas recently received a second year Wagner Peysen grant award for the Jobs for Americas Graduates totaling \$97,500. Pending receipt of contract from TWC, WFSDallas will award contracts with Lancaster ISD for \$82,500 and JAG for \$7,500.

It was recommended that the Board give authorization to contract with existing partners Lancaster ISD for \$82,500 and JAG for \$7,500, pending receipt of a contract from the Texas Workforce Commission.

**D. Endorsement of External Grants and Partnerships**

Federal and State external funding sources often require review and support from the local workforce development board. Board staff evaluates grants for cost reasonableness, appropriateness of program activities, employer demand, and quality outcomes. These applications occupationally request partnership and/or financial support. The following applications are presented to the Board for endorsement.

Funding Source	ResCare Planning	Status	Program Overview
TWC		Pending	Richland College Garland Campus submitted a Skills Development Grant to train 385 current workers and 37 new workers for a grant totaling \$761,697 with company partners that included some of the following: Atlas Copco, Barnsco, CSM Bakery, Micropac.
TWC		Pending	Mountain View College submitted a Skills Development Grant to train 119 current workers and 70 new workers for a grant totaling \$429,573 partnering with Tekni-Plex (Dolco).
TWC	X	Pending	Brookhaven College is partnering with Thomson Reuters to train 370 current workers and 123 new workers in business technical skills for a grant totaling \$910,800.

It was recommended that the Board give authorization to support grant applications presented above.

Dr. Joe May made the motion to approve staff's recommendations on the Consent Agenda. The motion passed with Bill O'Dwyer seconding. There were three abstentions Rolinda Duran, Dr. Joe May and Terrance Richardson.

**Means, Ends and Expectations**

**A. Monthly Performance Analysis** – President Laurie Larrea referenced Pages 13 and 14 of the board packet and asked Richard Perez, Research Manager to brief the board on the new WIOA Performance Measures. President Larrea briefed the board on Choices performance.

**B. Monthly Financial Analysis** – President Larrea referenced Pages 19-21 of the board packet and briefed the board.

**C. Employer Engagement** – President Larrea referenced Pages 22-23 of the board packet. She briefed the board on the Harvey hiring Event that was held September 8<sup>th</sup> at the Sheraton Dallas Convention Center and other upcoming events.

President Larrea invited Linda Davis, V.P. External Relations to the podium. Ms. Davis introduced WFSDallas' new employee, Ms. Lynn Hoffman, Sr. Employer Service Manager. Ms. Davis referenced the Employer Service 2020 handout and continued with briefing the board on upcoming strategic goals.

It was recommended that the board approve Employer Service 2020 proposed strategic goals.

Gilbert Gerst made the motion to approve the above recommendation. The motion passed with Terry Richardson seconding.

**President's Briefing –**

**A. Action Pursuant to Closed Session - None**

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

**Renewal of Contracts**

Within the procurement guidelines, we review and renew eligible contracts annually. The Board's contracts with current contractors listed below will expire September 30<sup>th</sup> and requires us to let new contracts. The proposed budgets are based upon existing and enhanced services, available grant funds, and negotiated terms. The list below includes each contractor's initial 2017 budget amounts and the proposed budget for fiscal year 2018 (October 1, 2017 through September 30, 2018):

**I. FY18 Professional Services Contracts**

Professional Services Contractors	2017 Initial Budget	2018 Proposed Budget	Difference	Procurement ends
Christine H. Nguyen, CPA – Financial Monitor	\$171,810	\$168,255	(\$3,555)	2019
Juanita Forbes & Associates – Program Compliance Monitor	\$177,710	\$179,245	\$1,535	2019
QNet – Technology Services	\$369,817	\$250,440	(\$119,377)	2021
Oriental Building Services, Inc. – Janitorial Services	\$36,477	\$48,500	\$12,023	2020

It was recommended that the Board give authorization to contract with the above professional services contractors with the 2018 proposed budget amounts, effective October 1, 2017 through September 30, 2018.

**II. FY18 Workforce Innovation and Opportunity Act (WIOA) Youth Services Contracts**

This is the third year in the procurement cycle for WIOA youth services. Staff recommended an annual contract with the existing contractors to continue providing youth services. The list below includes each contractor’s initial 2017 budget and the proposed 2018 budget, effective October 1, 2017:

Youth Services Contract	2017 Initial Budget	2018 Proposed Budget	Difference	Procurement ends
ResCare Workforce Services	\$2,300,000	\$1,960,250	\$(339,750)	2019
DCCCD-Richland College (Garland Campus)	\$500,000	\$1,050,000	\$550,000	2019
Gulf Coast Trades Center	\$150,000	\$150,000	\$0	2019

It was recommended that the Board give authorization to contract with the existing contractors to provide youth services with the 2018 proposed budget amounts as presented above, effective October 1, 2017 through September 30, 2018. These figures do not include probable carryover funds.

**III. ChildCareGroup (Child Care Assistance) Contract Amendment**

ChildCareGroup’s existing contract ends September 30<sup>th</sup>. However, Texas Workforce Commission has extended all child care grant funds. Staff requested to extend CCG’s existing contract through October 31, 2017. In our review of budget versus actual expenditures, it appears there are sufficient funds in the contract to cover operational costs, but not direct care to customers. It is necessary to add additional funds for direct care services to customers at cost not exceed \$1,423,094 at this time. The \$1,423,094 consists of \$11,043 in recoupment funds; and \$1,412,051 for direct care services in CCC funds.

Additional funds may be necessary to cover actual costs through October 31, 2017 for operations and/or direct care services depending on mandatory kids in care. Staff will present the final amount in October for Board ratification.

Board authorization to extend the existing contract with ChildCareGroup to continue providing services through October 31, 2017 with additional funds at cost not to exceed \$1,412,051.

**IV. ResCare Workforce Services (Workforce Solutions Operations) Contract Amendment**

ResCare’s existing workforce operations contract ends September 30<sup>th</sup>. After negotiations with ResCare and review of budget versus actual expenditures; it was determined sufficient funds remains in their contract to continue providing services through October 31, 2017. Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T) grant funds end September 30<sup>th</sup> and will require additional funds to continue those services contingent upon receipt of grant. In addition, the Board received the National Dislocated Worker Disaster Grant Project – 2017 Hurricane Harvey. Staff requests to extend ResCare’s existing workforce operations contract through October 31, 2017 with additional funds not to exceed:

- \$83,000 in SNAP E&T funds inclusive of ABAWD; and
- \$40,000 in Disaster Grant Project – 2017 Hurricane Harvey funds.

It was recommended that the Board authorization to provide additional funds not to exceed \$123,000 as presented above; and extend ResCare Workforce Services existing contract for workforce operations through October 31, 2017 with no additional funds.

**B. Childcare Local Match**

The 2018 fiscal year total amount of local match required to access the federal child care funds is **\$4,721,674**. Staff requested agreements with the following partners to secure local match funds in the amount of **\$1,975,000** at this time. Staff continues to secure uncommitted funds and will bring additional partners for ratification in October. The table below represents the total amount of local match funds secured from the listed partners:

Local Match Partners	Local Amount	Federal Amount
City of Dallas	\$450,000	\$865,309
Dallas ISD	\$950,000	\$1,826,764
Dallas County Community College District (Eastfield College and Brookhaven College)	\$625,000	\$1,105,673
<b>Total</b>	<b>\$1,975,000</b>	<b>\$3,797,746</b>

It was

recommended that the Board give authorization to accept contributions for Local Match agreements as specified above with City of Dallas ISD, and Dallas County Community College District as part of the CCG FY18 contract to provide direct care to eligible children in Dallas.

**Workforce Innovation and Opportunity Act Grant Transfer Designation**

Following a budget review, staff recommended transferring funds from WIOA DW to WIOA Adult. The adult program designed to assist marginally skilled workers remains in demand. In consideration of this need and flexibility of grants, staff requests a \$350,000 grant transfer designation from WIOA dislocated worker to WIOA adult. This will assist in providing needed services to individuals who require assistance.

It was recommended that the Board give authorization to transfer \$350,000 from WIOA DW to WIOA Adult and make corresponding amendments to the ResCare contract.

**Temporary Assistance for Needy Families**

Following an analyses of available reserves and ResCare's needs, staff recommended contracting \$400,000 in TANF dollars to the existing contract.

It was recommended that the Board give authorization to amend ResCare's contract to add \$400,000 from TANF, and amend ResCare's contract (as necessary) to obligate and spend residual balances by October 31, 2017.

James Stubbs made the motion to accept the above seven recommendations. The motion passed with Carter Holston seconding. There were two abstentions – Dr. Joe May and Terry Richardson.

**C. Technology**

Additional program funding is available due to the delayed opening of the Pleasant Grove office and special funding from TWC for Workforce Enhancements. The available funds will allow WFSDallas to refresh and update workforce technology systems and bring software to current options. Procurement has been issued and will be presented to the Board in October for ratification. All refreshed equipment will be recycled. The following software and hardware are needed:

Microsoft Office 2016 Professional Plus License (560)	Approx. \$44,800	Windows Remote Desktop (20)	Approx. \$580
Microsoft Office 2016 Standard License (505)	Approx. \$31,130	Windows Server 2012 User (20)	Approx. \$200
Microsoft Windows 10 Pro-Upgrade License (665)	Approx. \$43,890	Faronics DeepFreeze Cloud Connector (484)	Approx. \$6,776
QNet Labor Cost for Installation	Approx. \$108,550	Epson Home Cinema Projector (7)	Approx. \$7,000
Absolute Software (342)	Approx. \$16,416	TrippLite 1500 Smart Pro Rack (10)	Approx. \$6,000
Adobe Acrobat Pro DC (20)	Approx. \$3,200	Switches, USB, Cables	Approx. \$28,000
Prezi Pro (5)	Approx. \$1,590	Watchguard Wifi Access Point (63)	Approx. \$27,531
ArcGIS Pro (2)	Approx. \$3,000	Laptop (100 refresh)	Approx. \$100,000
Microsoft Surface Book (15)	Approx. \$25,084	Subtotal	Approx. \$459,392
Apple iPad Pro (5)	Approx. \$5,645	File Imaging Software	\$30,000 - \$100,000

It was recommended that the board give authorization to approve approximately \$600,000 in specified expenses including purchase installation with ratification in October following procurement.

Gilbert Gerst made the motion to approve the above recommendation with Dr. Joe May seconding.

**C. Legislative Update**

**D. Policy**

**I. Support Services**

Support services are necessary to assist applicants with needs that cannot be addressed through other resources. It is recommended to amend Board policy S0108 to add in one-time payment of \$200 to assist with work-related equipment and supplies and work or interviewing clothing, payment for vocational exams or certifications, or other work related expenses. All costs must be reasonable, necessary and allowable.

**II. Choices Sequence of Services Policy**



Board policy #CM0416 has been rescinded. CHOICES program will follow applicable TWC and Federal rules and regulations as updated. Contractor will follow CHOICES guide and maintain required documentation for program activities.

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

Niki Shah made the motion to accept the above recommendation. The motion passed with Bill O'Dwyer seconding

**E. Leases**

President Larrea briefed the board on the Pleasant Grove Workforce Center.

**F. Quality Assurance and Oversight**

**General Discussion/Other Business**

**Adjourn – 9:20 AM**

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

**Training Providers**

Training Provider	Program Name	Cost	Hours	Approved	Not Approved
American Manicure School of Art	Manicure	\$6,550	600		X
American Manicure School of Art	Instructor	\$7,550	750		X
Dallas Lash Academy	cosmetology Instructor	\$3,000	500		X
Dallas Lash Academy	Lash Specialty License	\$2,575	320		X
Dallas Lash Academy	MICROBLADING	\$3,000	500		X
Dallas Lash Academy	Cosmetology Instructor	\$3,051	750		X
Dallas Lash Academy	Make up Course	\$2,600	500		X
Texas Premier Technology Institute, Inc.	IT Help Desk / End User Support Specialist Program	\$5,400	160	X	
Texas Premier Technology Institute, Inc.	Network Systems Administrator Associate Program	\$7,740	232	X	
Texas Premier Technology Institute, Inc.	IT Security Administrator Associate Program	\$7,200	240	X	
Texas Premier Technology Institute, Inc.	Database Administrator Associate Program	\$7,200	200	X	
Texas Premier Technology Institute, Inc.	Software Solutions Developer Associate Program	\$7,200	200	X	
Texas Premier Technology Institute, Inc.	Computer System Analyst / Office 365 Administrator Associate Program	\$7,500	200	X	
Texas Premier Technology Institute, Inc.	Private Cloud Administrator Associate Program	\$7,800	200	X	

**RECOMMENDATION:** Board authorization to approve vendors' training programs as presented above. Those not approved, are not on the targeted occupations list, or above the board's maximum training amount according to policy.

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

**Ratification of Computer Hardware and Software**

In September, Board Directors approved to refresh and update workforce technology systems and bring software to current options costing approximately \$600,000. WFSDallas released procurement on September 14, 2017 with a deadline of September 28, 2017.

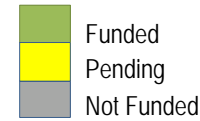
Three (3) responsive proposals to provide computer hardware and software were received from: **Coast to Coast Computer Products, Inc., Simi Valley, CA; GTS Technology Solutions, Inc., Austin; and Microsoft Retail Stores, Dallas.** Staff followed procurement policies and procedures for all items presented below.

The following bids were accepted:

	<b>Approx.</b>	<b>Actual</b>	<b>Vendor</b>
Microsoft Office 2016 Professional Plus	\$44,800	\$34,425.00	Coast to Coast Computer Products
Microsoft Office 2016 Standard License	\$31,130	\$26,730.00	Coast to Coast Computer Products
Microsoft Windows 10 Pro-Upgrade License	\$43,890	\$39,068.75	Coast to Coast Computer Products
Absolute Software	\$16,416	\$11,834.10	GTS Technology Solutions
Adobe Acrobat Pro DC	\$3,200	\$3,600.00	PCM-G
Prezi Pro	\$1,590	\$1,590.00	Prezi
ArcGIS Pro	\$3,000	\$3,000.00	ArcGIS
Microsoft Surface Book	\$25,084	\$23,823.60	Microsoft Store
Apple iPad Pro	\$5,645	\$5,352.50	PCM-G
Windows Remote Desktop	\$580	\$445.60	PCM-G
Windows Server 2012 User	\$200	\$129.60	PCM-G
Faronics DeepFreeze Cloud Connector	\$6,776	\$5,691.84	GTS Technology Solutions
Epson Home Cinema Projector	\$7,000	\$16,625.84	GTS Technology Solutions
Tripplite 1500 Smart Pro Rack	\$6,000	\$5,455.90	GTS Technology Solutions
Switches	\$28,000	\$23,286.00	GTS Technology Solutions
USB, Cables, misc.		\$2,350.75	Coast to Coast Computer Products
Watchguard Wifi Access Point	\$27,531	\$25,452.00	Coast to Coast Computer Products
Laptop	\$100,000	\$121,888.28	GTS Technology Solutions
<b>Subtotal</b>	<b>\$350,842</b>	<b>\$350,749.76</b>	

**RECOMMENDATION:** Board ratification to approve the vendors, as presented above.

**Consent Item – D  
Endorsement of External Grants and Partnerships**



Federal and State external funding sources often require review and support from the local workforce development board. Board staff evaluates grants for cost reasonableness, appropriateness of program activities, employer demand, and quality outcomes. These applications occupationally request partnership and/or financial support. The following applications are presented to the Board for endorsement.

Funding Source	ResCare Planning	Status	Program Overview
Walmart Foundation		Pending	WFSDallas will submit a grant application to the Walmart Foundation to offer current worker opportunities in retail closely aligned with Earn Dallas activities. Letter of Inquiry is due on Friday, October 13.
Texas Workforce Commission		Pending	Collin County Community College District proposes \$294,100 to train 82 new hires and 142 current workers within IT security, infrastructure, engineering and project management serving ASSA Abloy. A reciprocal agreement is maintained between DCCCD and Collin County Community College District for Dallas County employers.
<b>RECOMMENDATION:</b> Board authorization to support grant application presented above.			

Previously Presented Pending Status

Funding Source/	Program Overview
Texas Workforce Commission	Richland College Garland Campus submitted a Skills Development Grant to train 385 current workers and 37 new workers for a grant totaling \$761,697 with company partners that included some of the following: Atlas Copco, Barnsco, CSM Bakery, Micropac.
Texas Workforce Commission	Mountain View College submitted a Skills Development Grant to train 119 current workers and 70 new workers for a grant totaling \$429,573 partnering with Tekni-Plex (Dolco).
Texas Workforce Commission	Brookhaven College is partnering with Thomson Reuters to train 370 current workers and 123 new workers in business technical skills for a grant totaling \$910,800.
Texas Workforce Commission	North Lake College will train 211 new hires and 954 existing employees at DynaTen Corp., Polk Mechanical Co., and TD Industries requesting \$1,922,178.
North Central Texas Council of Governments	Workforce Solutions Greater Dallas, Dallas Area Rapid Transit and the Dallas Regional Chamber are partnering in a Job Access/Reverse Commute (JARC) application to fund enhanced transportation services to the Inland Port Employment Center. While qualified applicants reside in Southern Dallas, the lack of transportation to the Inland Port has been identified as a major obstacle in talent recruitment from that community. Two proposals were submitted: One for van pool services from end-of-line DART stations to the Inland Port (\$360,190) and the other to complete a transportation study of the region (\$210,000). The proposed grants would make employment in the Inland Port accessible to more unemployed and under-employed jobseekers, as well as, provide the economic development support the Inland Port businesses need to grow. Project Awards will be announced in the Fall 2017. Grant was recently selected as a finalist for funding.
Texas Workforce Commission	Richland College – Garland Campus collaborates with Associa to train 575 (183 new hires and 392 current workers) requesting \$707,696.
	El Centro College collaborates with Dean Management and Oak Farms Dairy to train 75 current workers requesting \$130,086.
	Eastfield College collaborates with the Bottling Group to offer 10 new hires and 102 current workers training with a request of \$190,344.
Texas Workforce Commission	Brookhaven College coordinating with Hilite International Automotive to provide training to 15 new hires and 252 current workers with a request of \$327,250.
Texas Workforce Commission	Cedar Valley College submitted an application for a 12-mnth Skills Development Fund grant project in the amount of \$1,101,294 to train 613 (54 new and
City of Dallas	Workforce Readiness, Placement and Retention Project- coordination of workforce services with selected partners dependent upon available resources and Non-duplication of WFSDallas, and DCCCD services. Four community based organizations received city funds for workforce development initiatives.
Texas Workforce Commission	North Lake College and Cardinal Financial Services are submitting this request for a 12-month Skills Development Fund (SDF) grant project in the amount of \$395,675 to train 107 new employees (\$2,969/trainee) a total of 100 percent (100%) new jobs.
Texas Workforce Commission	Lone Star College in partnership with Dallas County Community College District will train 347 in the proposed Skills Development Application to the Texas Workforce Commission. \$749,244 skills development funds requested.
	Richland College – Garland Campus in partnership with Real Page proposes to train 700 participants – requested \$1,328,635 in TWC Skills Development Funds.
	Irving ISD requested Dual Credit and Technical Education – Equipment Grant totaling \$250,000 to serve 500 unduplicated students.
	Dallas County Community College - Cedar Valley College - \$296,537- The grant will help purchase and install equipment to provide 930 students in the mechanical profession with training for automotive service technicians.

# BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods\*

BOARD NAME: **DALLAS**

**FINAL RELEASE**  
As Originally Published 10/11/2017  
**AUGUST 2017 REPORT**

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		6	10	2	88.89%											
Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num	YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes																

## Reemployment and Employer Engagement Measures

TWC	Claimant Reemployment within 10 Weeks	MP	96.72%	57.70%	57.70%	55.81%	57.09%	55.16%	21,118	37,842	60.09%	54.68%	53.62%	54.11%	7/16	5/17
TWC	# of Employers Receiving Workforce Assistance	MP	102.38%	10,316	10,962	10,561	12,190	11,413	----	----	5,855	4,884	5,113	4,018	10/16	8/17

## Program Participation Measures

TWC	Choices Full Work Rate - All Family Total	MP	102.62%	48.10%	48.10%	49.36%	45.76%	40.95%	229	465	46.18%	42.27%	55.60%	55.40%	10/16	8/17
1	Avg # Children Served Per Day - Discretionary	---	----	----	----	8,466	9,886	9,257	2,023,410	239	8,561	8,171	8,387	8,879	10/16	8/17
TWC	Avg # Children Served Per Day - Discretionary (Discrete Month)	-P	92.87%	9,710	9,710	9,018	n/a	n/a	207,416	23	n/a	n/a	n/a	n/a	8/17	8/17

1. For BCY17, TWC is not using "YTD" performance for accountability purposes.

2. For BCY17, TWC is focusing on individual monthly performance for accountability purposes. 98-100% of Target = +P, 95-102% of Target = MP, otherwise -P.

## WIOA Outcome Measures

TWC	Employed/Enrolled Q2 Post Exit - All Participants	+P	112.13%	62.30%	62.30%	69.86%	68.56%	66.36%	56,019	80,185	68.87%	68.98%	70.14%	71.43%	7/15	6/16
TWC	Employed/Enrolled Q2-Q4 Post Exit - All Participants	+P	106.52%	80.40%	80.40%	85.64%	84.76%	84.25%	45,653	53,311	85.28%	85.29%	86.41%	85.39%	1/15	12/15
TWC	Median Earnings Q2 Post Exit - All Participants	+P	120.41%	\$4,340.00	\$4,340.00	\$5,225.93	\$5,000.12	\$4,620.00	n/a	55,125	\$4,765.17	\$5,053.05	\$5,606.59	\$5,632.70	7/15	6/16
TWC	Credential Rate - All Participants	n/a	n/a	n/a	n/a	60.03%	53.58%	50.76%	1,122	1,869	55.49%	59.44%	64.50%	57.41%	1/15	12/15
DOL-C	Employed Q2 Post Exit - Adult	MP	101.98%	75.20%	75.20%	76.69%	77.09%	69.04%	760	991	79.15%	75.26%	69.10%	79.60%	7/15	6/16
DOL-C	Employed Q4 Post Exit - Adult	MP	104.05%	73.00%	73.00%	75.96%	78.34%	69.25%	809	1,065	70.97%	75.50%	77.73%	76.84%	1/15	12/15
DOL-C	Median Earnings Q2 Post Exit - Adult	-P	90.75%	\$6,500.00	\$6,500.00	\$5,898.79	\$7,090.84	\$5,376.40	n/a	750	\$6,445.52	\$5,338.90	\$5,799.33	\$4,826.00	7/15	6/16
DOL-C	Credential Rate - Adult	MP	95.62%	74.00%	74.00%	70.76%	79.31%	72.78%	484	684	73.91%	68.99%	75.08%	60.00%	1/15	12/15
DOL-C	Employed Q2 Post Exit - DW	MP	100.78%	86.00%	86.00%	86.67%	85.58%	77.68%	195	225	85.00%	81.48%	92.31%	90.38%	7/15	6/16
DOL-C	Employed Q4 Post Exit - DW	MP	102.87%	83.50%	83.50%	85.90%	82.83%	77.97%	268	312	87.80%	84.38%	86.25%	85.19%	1/15	12/15
DOL-C	Median Earnings Q2 Post Exit - DW	+P	105.72%	\$8,070.00	\$8,070.00	\$8,531.67	\$8,157.67	\$7,022.73	n/a	194	\$8,375.29	\$7,554.56	\$8,197.83	\$9,885.34	7/15	6/16
DOL-C	Credential Rate - DW	MP	99.74%	73.50%	73.50%	73.31%	71.91%	75.37%	184	251	66.13%	76.06%	77.78%	71.74%	1/15	12/15

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 10/11/2017

**AUGUST 2017 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

DOL-C 3	Employed/Enrolled Q2 Post Exit – Youth	+P	122.93%	59.80%	59.80%	73.51%	56.92%	68.15%	<u>433</u> 589		70.23%	75.00%	75.16%	73.33%	7/15	6/16
DOL-C 3	Employed/Enrolled Q4 Post Exit – Youth	MP	99.97%	71.50%	71.50%	71.48%	67.92%	68.10%	<u>371</u> 519		67.96%	66.01%	76.34%	75.76%	1/15	12/15
DOL-C 3	Credential Rate – Youth	+P	140.88%	47.60%	47.60%	67.06%	50.35%	65.55%	<u>281</u> 419		65.22%	60.33%	72.27%	71.26%	1/15	12/15

3. YTD results are impacted by seasonality and differing casemixes quarter-to-quarter which makes comparison of partial YTD performance to Year End target problematic since the Year End target was based on changes from the BCY16 performance period to the BCY17 performance period and partial periods won't include all of those changes.

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 10/11/2017

## AUGUST 2017 REPORT

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

Board	Reemployment and Employer Engagement		Participation		WIOA Outcome Measures															Total Measures			
			Choices Full Work Rate-All Family Total	Avg # Children Svd Per Day-Discr. (Mo)	All Participants				Adult				DW				Youth			+P	MP	-P	% MP & +P
	Empl/Enrolled Q2 Post-Exit	Empl/Enrolled Q2-Q4 Post-Exit			Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Empl/Enrolled Q2 Post-Exit	Empl/Enrolled Q4 Post-Exit	Credential Rate						
Alamo	101.43%	109.67%	122.98%	100.69%	110.10%	104.80%	117.19%	n/a	99.93%	101.55%	109.26%	78.45%	94.69%	99.76%	108.12%	83.11%	106.77%	102.96%	96.96%	7	8	3	83%
Borderplex	96.30%	116.72%	108.08%	90.99%	107.20%	105.89%	114.19%	n/a	99.53%	108.27%	112.47%	109.82%	95.11%	109.17%	94.93%	102.28%	97.80%	103.31%	111.29%	10	6	2	89%
Brazos Valley	102.00%	96.65%	108.99%	100.20%	105.48%	105.15%	111.62%	n/a	99.61%	102.83%	91.63%	90.64%	96.72%	127.40%	115.62%	110.30%	99.05%	112.19%	104.47%	8	8	2	89%
Cameron	103.80%	93.79%	102.72%	101.01%	110.55%	104.91%	122.24%	n/a	100.26%	101.98%	123.34%	118.27%	111.57%	111.70%	96.52%	107.81%	107.36%	94.74%	109.38%	9	7	2	89%
Capital Area	96.54%	109.01%	105.90%	83.97%	111.14%	105.60%	123.83%	n/a	104.66%	87.16%	90.34%	99.39%	103.38%	101.93%	116.03%	93.71%	95.33%	95.55%	92.43%	6	7	5	72%
Central Texas	94.14%	96.98%	116.48%	102.73%	106.58%	105.13%	112.49%	n/a	107.64%	107.36%	119.39%	105.37%	110.38%	115.65%	152.52%	104.58%	113.07%	108.83%	110.39%	14	2	2	89%
Coastal Bend	121.02%	100.31%	103.52%	103.93%	103.78%	103.05%	112.68%	n/a	93.84%	96.44%	127.80%	82.33%	93.16%	87.23%	127.71%	97.31%	97.22%	98.01%	90.88%	4	8	6	67%
Concho Valley	115.37%	109.74%	117.76%	90.02%	103.34%	103.36%	113.10%	n/a	100.84%	102.07%	90.70%	122.78%	101.54%	106.37%	106.14%	100.78%	108.68%	101.46%	56.97%	8	7	3	83%
Dallas	96.72%	102.38%	102.62%	92.87%	112.13%	106.52%	120.41%	n/a	101.98%	104.05%	90.75%	95.62%	100.78%	102.87%	105.72%	99.74%	122.93%	99.97%	140.88%	6	10	2	89%
Deep East	102.40%	99.72%	102.54%	94.86%	107.78%	104.83%	115.64%	n/a	101.10%	95.69%	133.76%	123.30%	102.56%	107.49%	106.14%	83.33%	97.73%	105.40%	127.27%	8	8	2	89%
East Texas	106.88%	91.61%	100.58%	98.84%	106.11%	103.93%	108.98%	n/a	95.60%	107.49%	100.49%	92.05%	100.31%	101.21%	117.53%	106.16%	101.86%	97.67%	104.64%	7	9	2	89%
Golden Cresce	132.37%	92.09%	143.96%	94.25%	102.10%	102.79%	109.74%	n/a	102.77%	114.30%	111.62%	105.77%	98.96%	84.54%	134.44%	87.97%	128.40%	87.11%	102.30%	8	5	5	72%
Gulf Coast	115.23%	79.72%	95.38%	105.17%	106.74%	103.45%	109.30%	n/a	97.84%	97.92%	96.62%	86.92%	96.77%	104.59%	94.26%	89.58%	109.48%	105.33%	130.10%	6	7	5	72%
Heart of Texas	95.51%	103.75%	91.29%	96.47%	108.16%	103.69%	105.80%	n/a	87.44%	95.89%	88.01%	103.31%	95.84%	101.32%	160.18%	89.13%	109.49%	105.32%	128.62%	6	8	4	78%
Lower Rio	102.05%	112.32%	127.78%	100.38%	108.99%	105.32%	118.76%	n/a	107.46%	103.80%	146.06%	105.58%	104.80%	113.14%	147.21%	104.68%	100.66%	102.50%	99.47%	10	8	0	100%
Middle Rio	100.43%	94.86%	108.42%	111.04%	102.52%	102.35%	115.45%	n/a	100.02%	93.10%	113.06%	99.23%	104.70%	117.13%	123.57%	101.23%	122.80%	101.54%	120.56%	7	8	3	83%
North Central	100.04%	112.70%	116.08%	96.98%	110.57%	105.53%	117.51%	n/a	97.66%	100.05%	135.86%	94.99%	98.26%	109.43%	115.67%	104.41%	105.38%	94.41%	89.25%	9	6	3	83%
North East	97.08%	99.94%	109.74%	92.32%	108.17%	105.84%	110.01%	n/a	114.50%	110.62%	67.57%	137.06%	103.69%	109.66%	104.50%	133.85%	116.44%	101.28%	91.15%	10	5	3	83%
North Texas	109.38%	99.19%	113.24%	95.34%	106.42%	106.01%	116.00%	n/a	102.36%	107.46%	122.14%	148.99%	109.56%	120.04%	130.82%	111.11%	132.28%	111.66%	107.88%	15	3	0	100%
Panhandle	107.56%	106.90%	119.78%	94.21%	106.02%	105.44%	124.79%	n/a	104.67%	94.32%	86.29%	109.36%	95.50%	106.29%	110.94%	115.65%	105.29%	100.56%	90.23%	11	3	4	78%
Permian Basin	156.10%	99.50%	105.38%	92.15%	101.40%	102.43%	113.46%	n/a	96.38%	87.20%	102.66%	89.86%	96.72%	106.93%	143.12%	102.20%	108.79%	75.49%	103.72%	6	8	4	78%
Rural Capital	96.76%	104.22%	119.26%	82.19%	110.58%	106.02%	119.91%	n/a	116.13%	105.80%	121.14%	99.47%	95.34%	98.67%	84.43%	67.26%	115.74%	117.14%	110.56%	10	5	3	83%
South Plains	100.39%	113.54%	109.57%	97.58%	106.61%	103.48%	116.28%	n/a	99.49%	104.26%	87.84%	104.48%	110.33%	100.97%	68.78%	95.56%	111.88%	94.73%	94.53%	6	8	4	78%
South Texas	107.25%	98.24%	104.40%	117.03%	106.00%	103.10%	116.53%	n/a	104.37%	116.71%	145.36%	97.62%	125.90%	140.89%	159.89%	111.11%	103.90%	106.51%	102.94%	10	7	1	94%
Southeast	101.73%	103.53%	96.96%	102.67%	105.21%	104.15%	102.43%	n/a	94.02%	96.44%	94.40%	83.85%	102.39%	98.24%	98.65%	44.31%	103.36%	101.28%	72.19%	1	11	6	67%
Tarrant	101.00%	103.84%	109.80%	100.12%	109.87%	105.64%	120.47%	n/a	93.44%	92.30%	91.96%	96.08%	89.40%	98.45%	109.07%	92.75%	107.48%	96.08%	78.66%	6	6	6	67%
Texoma	103.36%	102.54%	127.62%	88.76%	109.37%	106.04%	121.01%	n/a	109.58%	104.14%	156.53%	107.57%	119.36%	99.80%	111.81%	126.60%	125.52%	127.82%	158.85%	13	4	1	94%
West Central	97.77%	95.31%	97.23%	93.99%	106.12%	105.03%	115.64%	n/a	101.25%	106.18%	116.35%	106.70%	115.66%	134.47%	97.87%	183.15%	110.86%	103.72%	95.48%	10	7	1	94%
+P	9	8	18	1	23	14	27	0	5	9	15	12	7	15	20	9	19	9	11	231			
MP	18	15	9	9	5	14	1	0	19	14	3	8	18	11	4	10	9	14	8	189			
-P	1	5	1	18	0	0	0	0	4	5	10	8	3	2	4	9	0	5	9	84			
% MP & +P	96%	82%	96%	36%	100%	100%	100%	N/A	86%	82%	64%	71%	89%	93%	86%	68%	100%	82%	68%	83%			
From	7/16	10/16	10/16	8/17	7/15	1/15	7/15		7/15	1/15	7/15	1/15	7/15	1/15	7/15	1/15	7/15	1/15	1/15	From			
To	5/17	8/17	8/17	8/17	6/16	12/15	6/16		6/16	12/15	6/16	12/15	6/16	12/15	6/16	12/15	6/16	12/15	12/15	To			

**Training Vendor Performance by Program**

Entered Employment Q2 and Median Earnings Q2 are WIOA Customers that exited training programs between July 2015 - June 2016

Credential Rate are WIOA Customers that exited training programs January 2015 and December 2015

	Entered Employment Numerator	Entered Employment Denominator	%	Obtained Credential Numerator	Obtained Credential Denominator	%	Mean Quarterly Earnings	
■ Indicates Missing Performance Measure.								
<b>WFSDallas performance indicators</b>	<b>75%</b>			<b>75%</b>			<b>\$5,300</b>	
<b>Information Technology/Telecommunications</b>								
Asher College - Computer and Network Technician	13	16	81.25%	16	16	100.00%	\$ 11,335.00	
Asher College - Computer Specialist and Networking Technician	5	6	83.33%	1	1	100.00%	\$ 4,639.74	
Asher College - IT Network Engineer	2	2	100.00%	1	2	50.00%	\$ 4,542.00	
Asher College - IT Server Administrator	1	2	50.00%	2	2	100.00%	\$ 26,181.00	
Asher College - Network and Database Administrator	8	8	100.00%	6	9	66.67%	\$ 7,964.00	
Asher College - PC Support Specialist	1	1	100.00%	1	1	100.00%	\$ 421.88	
Asher College - PC Technician	1	1	100.00%	1	1	100.00%	\$ 1,465.00	
CCI Training Center, Inc. - Computer And Network Administration	12	15	80.00%	5	7	71.43%	\$ 8,123.82	
CCI Training Center, Inc. - Computer Maintenance Tech	1	1	100.00%	0	1	0.00%	\$ 9,651.00	
CCI Training Center, Inc. - Computer Support and Information Security	12	15	80.00%	13	15	86.67%	\$ 7,907.00	
CCI Training Center, Inc. - Computer Support Tech	3	4	75.00%	2	4	50.00%	\$ 9,313.00	
Glade Technical Institute - Network Administration	14	17	82.35%	15	18	83.33%	\$ 7,733.00	
Glade Technical Institute - Network Administration I	1	1	100.00%	1	1	100.00%	\$ 12,050.00	
Joshua Career Institute - Cisco Network Associate (On-Line)	1	1	100.00%	0	1	0.00%	\$ 8,459.00	
LeaderQuest- CCNA	30	39	76.92%	29	36	80.56%	\$ 11,396.00	
LeaderQuest - Computer User Support Specialist	29	35	82.86%	21	24	87.50%	\$ 9,966.00	
LeaderQuest - Cyber Security Specialist	1	1	100.00%	1	1	100.00%	\$ 3,981.00	
LeaderQuest - MCSA SQL Server 2012 Associate	2	2	100.00%	5	5	100.00%	\$ 15,423.00	
LeaderQuest - MCSA Windows Server 2012 Associate	3	3	100.00%	2	3	66.67%	\$ 15,961.00	
LeaderQuest - Network Security Specialist	2	3	66.67%	3	3	100.00%	\$ 8,690.00	
LeaderQuest - Network Support Specialist	5	6	83.33%	4	6	66.67%	\$ 5,541.00	
MyComputerCareer.com - IT ProAdvanced 08 Program	1	1	100.00%	0	1	0.00%	\$ 5,876.00	
MyComputerCareer.com - IT ProAdvanced Program	■	3	6	50.00%	4	6	66.67%	\$ 9,166.00
MyComputerCareer.com - IT ProBasic 08 Program	21	25	84.00%	12	16	75.00%	\$ 8,847.00	
New Era Training Center, Inc. - Computer Network Technician - System Administration	1	1	100.00%	0	1	0.00%	\$ 6,069.00	
New Era Training Center, Inc. - Project Management Professional (PMP) Track	2	2	100.00%	1	1	100.00%	\$ 11,714.00	
New Horizons Computer Learning Center - Microsoft Certified Desktop Support Technician Training	1	1	100.00%	1	1	100.00%	\$ 19,843.00	
New Horizons Computer Learning CenterA+/Network+ Technician Training	2	2	100.00%	1	2	50.00%	\$ 13,522.00	
New Horizons Computer Learning Center - Cisco Certified Network Associate Training	1	1	100.00%	2	2	100.00%	\$ 4,736.00	
New Horizons Computer Learning Center - Database Administrator Professional Program	1	1	100.00%	1	1	100.00%	\$ 7,793.00	
New Horizons Computer Learning Center - MCAD using VB.NET Training	5	5	100.00%	4	4	100.00%	\$ 16,945.00	
New Horizons Computer Learning Center - MCITP Server Administrator Training	11	14	78.57%	8	14	57.14%	\$ 10,879.00	
New Horizons Computer Learning Center - Microsoft Certified System Engineer with Security Specialization Training	4	5	80.00%	8	10	80.00%	\$ 9,680.00	
New Horizons Computer Learning Center - Microsoft Certified Technology Specialist: Web Applications Training	1	1	100.00%	1	1	100.00%	\$ 9,433.00	
New Horizons Computer Learning Center - Network Systems Administrator Professional	3	3	100.00%	0	1	0.00%	\$ 7,326.00	
New Horizons Learning Centers of Fort Worth - Network Systems Administrator Professional	1	1	100.00%	1	1	100.00%	\$ 11,577.00	
PCCenter - Computer Technician Program	1	2	50.00%	3	3	100.00%	\$ 4,454.00	
PCCenter - Multimedia Animation	1	1	100.00%	0	1	0.00%	\$ 7,638.00	
Peloton College - Information Technology Support Professional	3	4	75.00%	4	7	57.14%	\$ 6,105.00	
Richland College (DCCCD) - Internet and Computing Core Certification	1	1	100.00%	1	2	50.00%	\$ 6,498.00	



**Training Vendor Performance by Program**

Entered Employment Q2 and Median Earnings Q2 are WIOA Customers that exited training programs between July 2015 - June 2016

Credential Rate are WIOA Customers that exited training programs January 2015 and December 2015

	Entered Employment Numerator	Entered Employment Denominator	%	Obtained Credential Numerator	Obtained Credential Denominator	%	Mean Quarterly Earnings
■ Indicates Missing Performance Measure.							
<b>WFSDallas performance indicators</b>	<b>75%</b>			<b>75%</b>			<b>\$5,300</b>
Richland College (DCCCD) - Microcomputer Maintenance and Networking Technician	2	2	100.00%	0	2	0.00%	\$ 2,586.00
Texas A&M University - Corpus Christi - Web Application Developer (Online)	3	3	100.00%	0	3	0.00%	\$ 11,168.00
Texas A&M University - Corpus Christi - Web Design Professional (GES517) - ONLINE ONLY	2	2	100.00%	0	2	0.00%	\$ 12,723.00
Texas A&M University - Corpus Christi - Webmaster (Online)	2	2	100.00%	1	2	50.00%	\$ 7,366.00
University of Texas at Austin, Center for Professional Education - Certified Business Analysis Professional (CBAP) Online	1	1	100.00%	1	1	100.00%	\$ 3,718.00
<b>Advanced Manufacturing/Engineering</b>							
CCI Training Center, Inc. - Mechanical Engineering Tech	1	1	100.00%	1	1	100.00%	\$ 5,314.00
DFE Tech - Drilling Fluids Engineering	1	1	100.00%	1	1	100.00%	\$ 231.00
Eastfield College - Basic CADD Operator	4	4	100.00%	1	1	100.00%	\$ 6,117.00
Eastfield College - CADD	8	8	100.00%	2	5	40.00%	\$ 6,767.00
Eastfield College - Computer-Aided Design CAD/CAM-CNC	1	2	50.00%	2	2	100.00%	\$ 11,615.00
Mountain View College (DCCCD) - Electronics Technology	2	2	100.00%	1	2	50.00%	\$ 15,612.00
<b>Business Management &amp; Administration</b>							
American Career Institute - Business Operations Specialist	1	1	100.00%	1	1	100.00%	\$ 10,205.00
Arlington Career Institute - Administrative Assistant Program	3	3	100.00%	2	3	66.67%	\$ 3,928.00
Arlington Career Institute - Computerized Office Administration	1	1	100.00%	1	1	100.00%	\$ 1,530.00
Arlington Career Institute - Paralegal/Legal Assistant	11	13	84.62%	5	5	100.00%	\$ 4,950.00
Asher College - Office Accounting Specialist	6	7	85.71%	4	6	66.67%	\$ 7,090.00
Asher College - Office Administrator	4	4	100.00%	3	3	100.00%	\$ 6,689.00
Brightwood College - Computer Business Systems	1	1	100.00%	0	1	0.00%	\$ 1,220.00
Brightwood College - General Practice Paralegal (Day)	5	6	83.33%	3	3	100.00%	\$ 8,282.00
Brightwood College - General Practice Paralegal (Night)	1	2	50.00%	1	1	100.00%	\$ 3,199.00
Cannon Institute of Higher Learning - Basic Office Skills	2	2	100.00%	1	1	100.00%	\$ 7,781.00
CCI Training Center, Inc. - Basic Computerized Accounting	8	8	100.00%	5	7	71.43%	\$ 8,062.00
CCI Training Center, Inc. - Business Accounting	1	1	100.00%	1	1	100.00%	\$ 10,062.00
Cedar Valley College (DCCCD) - Management Certificate	2	3	66.67%	0	2	0.00%	\$ 6,170.00
Center for Career Training - Customer Service Management	4	5	80.00%	4	4	100.00%	\$ 2,572.00
Center for Career Training - Human Resources Management	1	1	100.00%	1	1	100.00%	\$ 11,788.00
Center for Career Training - Office Specialist	6	7	85.71%	5	5	100.00%	\$ 6,226.00
Center for Career Training - Small Business Management	0	1	0.00%	1	1	100.00%	\$ -
Eastfield College - Accounting Clerk	1	2	50.00%	0	1	0.00%	\$ 197.00
Eastfield College - Business Office Systems & Support - Executive Assistant	8	9	88.89%	1	6	16.67%	\$ 7,400.00
Joshua Career Institute - Accounting Specialist	4	5	80.00%	1	5	20.00%	\$ 10,263.00
Joshua Career Institute - Administrative Assistant (On-Line)	1	1	100.00%	0	1	0.00%	\$ 7,266.00
Joshua Career Institute - Legal Assistant (On-Line)	1	1	100.00%	0	1	0.00%	\$ 3,080.00
New Horizons Consumer Learning Center - Business Administration Associate Program	2	2	100.00%	0	2	0.00%	\$ 284.00
Peloton College - Business Office Assistant	4	5	80.00%	6	6	100.00%	\$ 5,327.00
Peloton College - Legal Administrative Assistant	14	18	77.78%	5	7	71.43%	\$ 4,807.00
Peloton College - Paralegal	1	1	100.00%	1	1	100.00%	\$ 9,420.00
Richland College (DCCCD) - Accounting/Office Specialist	11	13	84.62%	6	8	75.00%	\$ 6,791.00
Texas A&M University - Corpus Christi - Microsoft Office Specialist 2007 (Online)	1	1	100.00%	0	1	0.00%	\$ 2,936.66

**Training Vendor Performance by Program**

Entered Employment Q2 and Median Earnings Q2 are WIOA Customers that exited training programs between July 2015 - June 2016

Credential Rate are WIOA Customers that exited training programs January 2015 and December 2015

	Entered Employment Numerator	Entered Employment Denominator	%	Obtained Credential Numerator	Obtained Credential Denominator	%	Mean Quarterly Earnings
■ Indicates Missing Performance Measure.							
<b>WFSDallas performance indicators</b>	<b>75%</b>			<b>75%</b>			<b>\$5,300</b>
Texas A&M University - Corpus Christi - Paralegal (Online)	1	1	100.00%	0	2	0.00%	\$ 6,961.00
True Solutions Inc. - Ultimate CAPM Exam Prep Seminar	1	1	100.00%	1	1	100.00%	\$ 15,901.00
True Solutions Inc. - Ultimate PMP Exam Prep Seminar	10	13	76.92%	8	9	88.89%	\$ 11,119.00
UTA, Division of Continuing Education - Administrative Professional with Microsoft Office Specialist 2010	1	1	100.00%	1	1	100.00%	\$ 5,332.00
UTA, Division of Continuing Education - Executive Administrative Assistant Certificate Program	1	1	100.00%	2	2	100.00%	\$ 11,859.00
UTA, Division of Continuing Education - Paralegal Certificate Program	2	4	50.00%	1	2	50.00%	\$ 1,389.00
Western Governors University - MS Information Security and Assurance	1	1	100.00%	1	1	100.00%	\$ 29,160.00
<b>Education</b>							
DISD Alternative Certification - ( Science 4th - 8th Grades)	23	24	95.83%	23	24	95.83%	\$ 9,451.00
DISD Alternative Certification - (Academy - Varied Teaching Certificates)	9	13	69.23%	5	5	100.00%	\$ 7,443.00
DISD Alternative Certification - (Evening Academy - Spanish 6th - 12th Grades)	3	3	100.00%	3	3	100.00%	\$ 11,109.00
DISD Alternative Certification - (Mathematics 4th - 9th Grades)	12	12	100.00%	10	12	83.33%	\$ 9,267.00
DISD Alternative Certification - (Mathematics Teacher 8th - 12 Grades)	3	3	100.00%	3	3	100.00%	\$ 10,956.00
DISD Alternative Certification - (Special Education Grades Pre K - 12)	23	24	95.83%	19	22	86.36%	\$ 10,265.00
DISD Alternative Certification - (Scienc 8th -12th Grades)	5	5	100.00%	3	4	75.00%	\$ 7,511.00
DISD Alternative Certification - (Bilingual 4th - 8th Grades)	12	12	100.00%	12	12	100.00%	\$ 8,979.00
DISD Alternative Certification - (Bilingual EC-4th Grades)	3	4	75.00%	4	4	100.00%	\$ 9,055.00
Downs Educational Training & Consulting, LLC.- Texas (TEXES) Teacher Certification Training	3	3	100.00%	2	2	100.00%	\$ 8,039.00
Eastfield College (DCCCD) - Training & Development Certificate	1	1	100.00%	0	1	0.00%	\$ 1,864.00
Mountain View College (DCCCD) - Alternative Teaching Certification - Bilingual Generalist - Spanish (Grades 4-8)	1	1	100.00%	1	1	100.00%	\$ 3,560.00
Mountain View College (DCCCD) - Alternative Teaching Certification - Mathematics (Grades 4-8)	2	2	100.00%	0	1	0.00%	\$ 5,695.00
Mountain View College (DCCCD) - Alternative Teaching Certification - Special Education (Grades EC-12)	2	2	100.00%	0	1	0.00%	\$ 11,685.00
<b>Healthcare</b>							
Asher College - Health Information Specialist	11	12	91.67%	7	10	70.00%	\$ 6,693.00
Asher College - Medical Records Specialist	3	5	60.00%	7	7	100.00%	\$ 4,235.00
CCI Training Center, Inc. - Health Information Specialist	30	41	73.17%	24	30	80.00%	\$ 5,482.00
CCI Training Center, Inc. - Pharmacy Tech And Lab Procedures	1	2	50.00%	1	2	50.00%	\$ 7,121.00
iMed Health Training Center - Health Information Technology	18	21	85.71%	8	14	57.14%	\$ 5,622.00
iMed Health Training Center - Medical Billing and Coding	29	35	82.86%	21	30	70.00%	\$ 6,157.00
Joshua Career Institute - Healthcare Information Technician (On-Line)	5	6	83.33%	3	6	50.00%	\$ 4,398.00
MT Training Center - Medical Front Office Program	0	1	0.00%	0	1	0.00%	\$ -
PCCenter - Medical Billing and Coding	1	1	100.00%	0	1	0.00%	\$ 8,003.00
Peloton College - Electronic Health Records Technician	8	11	72.73%	5	6	83.33%	\$ 5,038.00
Professional Healthcare Education Service Inc. (PHES) - Nurse Refresher/Re-Entry and Transition Program	1	1	100.00%	1	1	100.00%	\$ 14,067.00
Richland College (DCCCD) - Health Care Information Technician - HCIT Garland	0	1	0.00%	0	1	0.00%	\$ -
Richland College (DCCCD) - Medical Practice Manager	1	4	25.00%	0	1	0.00%	\$ 13,125.00
Texas Career Institute - Medical Billing and Coding Training Program	2	2	100.00%	2	2	100.00%	\$ 1,630.00

**Training Vendor Performance by Program**

Entered Employment Q2 and Median Earnings Q2 are WIOA Customers that exited training programs between July 2015 - June 2016

Credential Rate are WIOA Customers that exited training programs January 2015 and December 2015

	Entered Employment Numerator	Entered Employment Denominator	%	Obtained Credential Numerator	Obtained Credential Denominator	%	Mean Quarterly Earnings
■ Indicates Missing Performance Measure.							
<b>WFSDallas performance indicators</b>	<b>75%</b>			<b>75%</b>			<b>\$5,300</b>
Texas Career Institute - Pharmacy Technician Training Program	2	2	100.00%	0	1	0.00%	\$ 1,244.00
Trinity Valley Community College - Vocational Nursing	0	2	0.00%	0	2	0.00%	\$ -
University of Texas at Arlington, Division of Continuing Education - EKG Technician	5	6	83.33%	4	6	66.67%	\$ 5,466.00
<b>Construction/Industrial Production</b>							
Bill Priest Institute - Fundamentals of Welding	1	4	25.00%	2	5	40.00%	\$ 16,081.00
Bill Priest Institute - Industrial Maintenance Level 3	1	1	100.00%	1	1	100.00%	\$ 14,131.00
Bill Priest Institute - Maintenance Welding Level 1	1	1	100.00%	1	1	100.00%	\$ 7,622.00
Brookhaven College (DCCCD) - Automotive Technology-Chassis Service Technician	2	3	66.67%	2	3	66.67%	\$ 3,330.00
Cedar Valley College (DCCCD) - Automotive Technician Certificate	1	1	100.00%	1	1	100.00%	\$ 5,973.00
Cedar Valley College (DCCCD) - Commerical Energy Auditing Technician	1	1	100.00%	1	1	100.00%	\$ 10,152.00
Cedar Valley College (DCCCD) - Diesel and Heavy Equipment--Preventive Maintenance Technician	0	1	0.00%	0	2	0.00%	\$ -
Cedar Valley College (DCCCD) - Residential Building Technician	3	3	100.00%	2	2	100.00%	\$ 7,166.00
Eastfield College - Air Conditioning & Refrigeration - Residential Technician I	1	3	33.33%	0	1	0.00%	\$ 6,865.00
Eastfield College - Air Conditioning & Refrigeration - Residential Technician III	0	1	0.00%	4	5	80.00%	\$ -
Eastfield College - Auto Body Technology	2	2	100.00%	2	2	100.00%	\$ 5,368.00
Eastfield College - Automotive Technology General	1	3	33.33%	1	2	50.00%	\$ 14,907.00
Hogg's Automotive Training Academy, Inc. - Basic Automotive Air Conditioning & Heating System	2	4	50.00%	3	4	75.00%	\$ 2,095.00
Hogg's Automotive Training Academy, Inc. - Basic Automotive Transmission Repair/Overhaul	2	3	66.67%	1	4	25.00%	\$ 2,846.00
Lindsey-Cooper Refrigeration School - Refrigeration/Heating/Air Conditioning (Basic) in English	7	7	100.00%	3	3	100.00%	\$ 6,350.00
Lindsey-Cooper Refrigeration School - Refrigeration/Heating/Air Conditioning (BASIC) in Spanish	0	1	0.00%	1	1	100.00%	\$ -
Miller Crane Works, Inc. - MOBILE CRANE OPERATIONS FIXED/SWING CAB LEVEL 1	4	4	100.00%	1	1	100.00%	\$ 12,803.00
Miller Crane Works, Inc. - MOBILE CRANE OPERATIONS LATTICE LEVEL 1	2	2	100.00%	3	3	100.00%	\$ 13,695.00
Miller Crane Works, Inc. - Tower Crane Operations Level I	5	7	71.43%	4	4	100.00%	\$ 22,745.00
MT Training Center - CNC Machinist	5	6	83.33%	6	6	100.00%	\$ 6,933.00
MT Training Center - Combination Welding	1	1	100.00%	2	2	100.00%	\$ 4,047.00
Richland College (DCCCD) - Construction Maintenance	3	3	100.00%	0	1	0.00%	\$ 2,164.00
Richland College (DCCCD) - Industrial Logistics Technician	0	1	0.00%	0	1	0.00%	\$ -
Richland College (DCCCD) - Machine Operator Specialist VER 2.0	10	19	52.63%	7	10	70.00%	\$ 4,668.00
Richland College (DCCCD) - Manufacturing Employability Skills	2	2	100.00%	2	2	100.00%	\$ 4,781.00
Richland College (DCCCD) - Production Line Technician II	6	6	100.00%	4	5	80.00%	\$ 5,975.00
<b>Trucking</b>							
Academy School of Careers - Truck Driving	6	8	75.00%	5	6	83.33%	\$ 7,777.00
Aspire Truck Driving School - Aspire Truck Driving School	1	1	100.00%	1	1	100.00%	\$ 11,335.00
ATDS - Professional Truck Driver-100	12	16	75.00%	9	10	90.00%	\$ 5,283.00
Bill Priest Institute - Truck Driver Training	1	1	100.00%	0	1	0.00%	\$ 14,541.00
C1 Truck Driver Training, LLC - Diesel Truck Driver Training	2	3	66.67%	1	1	100.00%	\$ 7,109.00
Cedar Valley College (DCCCD) - Logistics Technician	2	2	100.00%	2	2	100.00%	\$ 1,173.00
Cedar Valley College (DCCCD) - Logistics Technology	3	3	100.00%	2	3	66.67%	\$ 1,682.00
Continental Truck Driver Training and Education School - TTDR-500 Tractor Trailer Basic	37	51	72.55%	34	40	85.00%	\$ 6,675.00
Grayson County College - Basic Truck Driving	2	2	100.00%	1	1	100.00%	\$ 7,704.00
International Schools - Professional Driver Training	91	125	72.80%	71	95	74.74%	\$ 6,745.00

**Training Vendor Performance by Program**

*Entered Employment Q2 and Median Earnings Q2 are WIOA Customers that exited training programs between July 2015 - June 2016*

*Credential Rate are WIOA Customers that exited training programs January 2015 and December 2015*

	Entered Employment Numerator	Entered Employment Denominator	%	Obtained Credential Numerator	Obtained Credential Denominator	%	Mean Quarterly Earnings
■ Indicates Missing Performance Measure.							
<b>WFSDallas performance indicators</b>		<b>75%</b>		<b>75%</b>			<b>\$5,300</b>
MT Training Center - Advanced CDL Driver Training for the Entrepreneur	0	2	0.00%	1	1	100.00%	\$ -
MT Training Center - Truck Driving	16	21	76.19%	7	10	70.00%	\$ 8,501.00
Richland College (DCCCD) - Truck Driving - Professional	6	9	66.67%	7	9	77.78%	\$ 3,750.00
Truck Driver Institute- Custom Motor Carrier Driver Training	19	25	76.00%	21	30	70.00%	\$ 4,442.05
Vision Truck Driving School - Vision Truck Driving	77	98	78.57%	43	44	97.73%	\$ 6,089.00

**RECOMMENDATION:** Based on Board policy, staff conducts a Training Provider review annually. Training Programs that are missing two or more program goals are recommended for removal. Programs missing goals indicated above will be contacted for additional information or will be removed no later than December 15, 2017.

**MEANS, ENDS AND EXPECTATIONS  
DETAIL EXPENDITURE REPORT  
AUGUST, 2017**

Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
WIOA-YOUTH-PROGRAM	0616WOY000	6/30/2018	\$ 3,799,116.00	\$ 2,373,253.73	62.47%	80.00%	\$ 1,391,959.69	\$ 3,765,213.42	99.11%
WIOA-YOUTH-ADMIN	0616WOY000	6/30/2018	\$ 422,123.00	\$ 123,378.24	29.23%	80.00%	\$ -	\$ 123,378.24	29.23%
<b>TOTAL YOUTH</b>			<b>\$ 4,221,239.00</b>	<b>\$ 2,496,631.97</b>	<b>59.14%</b>	<b>80.00%</b>	<b>\$ 1,391,959.69</b>	<b>\$ 3,888,591.66</b>	<b>92.12%</b>
WIOA-ADULT-PROGRAM	0616WOA000	6/30/2018	\$ 3,783,071.00	\$ 2,673,922.49	70.68%	80.00%	\$ 591,302.77	\$ 3,265,225.26	86.31%
WIOA-ADULT-ADMIN	0616WOA000	6/30/2018	\$ 420,340.00	\$ 238,194.95	56.67%	80.00%	\$ -	\$ 238,194.95	56.67%
<b>TOTAL ADULT</b>			<b>\$ 4,203,411.00</b>	<b>\$ 2,912,117.44</b>	<b>69.28%</b>	<b>80.00%</b>	<b>\$ 591,302.77</b>	<b>\$ 3,503,420.21</b>	<b>83.35%</b>
WIOA-DISLOCATED -PROGRAM	0616WOD000	6/30/2018	\$ 3,344,288.00	\$ 2,383,994.11	71.29%	80.00%	\$ 743,487.05	\$ 3,127,481.16	93.52%
WIOA-DISLOCATED-ADMIN	0616WOD000	6/30/2018	\$ 371,586.00	\$ 84,393.27	22.71%	80.00%	\$ -	\$ 84,393.27	22.71%
<b>TOTAL DISLOCATED WORKER</b>			<b>\$ 3,715,874.00</b>	<b>\$ 2,468,387.38</b>	<b>66.43%</b>	<b>80.00%</b>	<b>\$ 743,487.05</b>	<b>\$ 3,211,874.43</b>	<b>86.44%</b>
<b>TOTALS</b>			<b>\$ 12,140,524.00</b>	<b>\$ 7,877,136.79</b>	<b>64.88%</b>	<b>80.00%</b>	<b>\$ 2,726,749.51</b>	<b>\$ 10,603,886.30</b>	<b>87.34%</b>
WIOA-YOUTH-PROGRAM	0617WOY000	6/30/2019	\$ 3,889,251.00	\$ -	0.00%	16.67%	\$ -	\$ -	0.00%
WIOA-YOUTH-ADMIN	0617WOY000	6/30/2019	\$ 432,139.00	\$ -	0.00%	16.67%	\$ -	\$ -	0.00%
<b>TOTAL YOUTH</b>			<b>\$ 4,321,390.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>16.67%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00% NOTE 1</b>
WIOA-ADULT-PROGRAM	0617WOA000	6/30/2019	\$ 579,833.00	\$ -	0.00%	16.67%	\$ -	\$ -	0.00%
WIOA-ADULT-ADMIN	0617WOA000	6/30/2019	\$ 64,425.00	\$ -	0.00%	16.67%	\$ -	\$ -	0.00%
<b>TOTAL ADULT</b>			<b>\$ 644,258.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>16.67%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00% NOTE 2</b>
WIOA-DISLOCATED -PROGRAM	0617WOD000	6/30/2019	\$ 502,776.00	\$ -	0.00%	16.67%	\$ -	\$ -	0.00%
WIOA-DISLOCATED-ADMIN	0617WOD000	6/30/2019	\$ 55,864.00	\$ -	0.00%	16.67%	\$ -	\$ -	0.00%
<b>TOTAL DISLOCATED WORKER</b>			<b>\$ 558,640.00</b>	<b>\$ -</b>	<b>0.00%</b>	<b>16.67%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00% NOTE 3</b>
WIOA-Rapid Response	0617WOR000	6/30/2018	\$ 67,684.00	\$ 7,425.00	10.97%	16.67%	\$ -	\$ 7,425.00	10.97%
WOO-Additional Program Funding	0617WOO000	9/30/2017	\$ 535,710.00	\$ 101,317.82	18.91%	91.67%	\$ 386,530.64	\$ 487,848.46	91.07%
NDW-Texas Oil & Gas	0617-NDW000	12/31/2018	\$ 413,022.00	\$ 17,829.79	4.32%	38.46%	\$ 355,239.75	\$ 373,069.54	90.33%
NDW-DISASTER-HURRICANE HARVEY	0617-NDW001	9/30/2019	\$ 100,000.00	\$ -	0.00%	0.00%	\$ -	\$ -	0.00%
<b>TOTALS</b>			<b>\$ 6,640,704.00</b>	<b>\$ 126,572.61</b>	<b>1.91%</b>	<b>16.67%</b>	<b>\$ 741,770.39</b>	<b>\$ 868,343.00</b>	<b>13.08%</b>

**NOTES**

NOTE 1 - The Youth grant increased \$100K from Program Year '16 (PY16) versus '17 (PY17).

NOTE 2 - The amount represented above for the PY17 WOA grant was only for the money we received for the first quarter of the grant. The total amount of the PY17 grant is \$4.3M, an increase of \$97K from prior year.

NOTE 3 - The amount represented above for the PY17 WOD grant was only for the money we received for the first quarter of the grant. The total amount of the PY17 grant is \$3.5M, a decrease of \$250K from prior year.

**MEANS, ENDS AND EXPECTATIONS  
MONTHLY EXPENDITURE REPORT  
AUGUST, 2017**

Denotes low expenditures

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	0616 WIOA FUNDS	6/30/2017	\$ 12,140,524.00	\$ 7,877,136.79	64.88%	80.00%	\$ 2,726,749.51	\$ 10,603,886.30	87.34%
WIOA FORMULA FUNDS	0617 WIOA FUNDS	6/30/2018	\$ 6,640,704.00	\$ 126,572.61	1.91%	16.67%	\$ 741,770.39	\$ 868,343.00	13.08%
RESOURCE ADMINISTRATION	0617RAG000	9/30/2017	\$ 8,735.00	\$ 7,939.80	90.90%	91.67%	\$ -	\$ 7,939.80	90.90%
TRADE ACT SERCVICES-2017	0617TRA000	12/31/2017	\$ 1,425,876.00	\$ 670,980.86	47.06%	N/A	\$ 515,658.69	\$ 1,186,639.55	83.22%
<b>Totals</b>			<b>\$ 20,215,839.00</b>	<b>\$ 8,682,630.06</b>	<b>42.95%</b>		<b>\$ 3,984,178.59</b>	<b>\$ 12,666,808.65</b>	<b>62.66%</b>
<b>WAGNER-PEYSER EMPLOYMENT SERVICE</b>									
EMPLOYMENT SERVICES	0617WPA000	12/31/2017	\$ 472,249.00	\$ 286,954.22	60.76%	73.33%	\$ 48,984.29	\$ 335,938.51	71.14%
JAG Grant	0617WPB000	10/31/2017	\$ 90,000.00	\$ 43,259.47	48.07%	83.33%	\$ 43,240.54	\$ 86,500.01	96.11%
WCI-Youth Career Fairs	0616WCI001-3	9/30/2017	\$ 50,000.00	\$ 23,759.16	47.52%	93.75%	\$ -	\$ 23,759.16	47.52%
WCI-Labor Market & Career Information Supp.	"	"	\$ 35,000.00	\$ 35,000.00	100.00%	93.75%	\$ -	\$ 35,000.00	100.00%
WCI- ES Accessibility Standards	"	"	\$ 43,381.00	\$ 43,381.00	100.00%	93.75%	\$ -	\$ 43,381.00	100.00%
WCI- Hiring Red, White, And You	"	"	\$ 50,000.00	\$ 42,081.40	84.16%	93.75%	\$ -	\$ 42,081.40	84.16%
WCI- Child Care Quality Conference	"	"	\$ 1,623.00	\$ 1,155.25	71.18%	93.75%	\$ -	\$ 1,155.25	71.18%
WCI- Texas Veterans Leadership Program	"	"	\$ 8,584.00	\$ 7,868.63	91.67%	93.75%	\$ -	\$ 7,868.63	91.67%
WCI- Leadership Academy	"	"	\$ 5,200.00	\$ 5,200.00	100.00%	93.75%	\$ -	\$ 5,200.00	100.00%
WCI- Foster Care Youth Conference	"	"	\$ 739.00	\$ 281.89	38.14%	93.75%	\$ -	\$ 281.89	38.14%
WCI -Careers in Texas Industries Week	"	"	\$ 17,857.00	\$ -	0.00%	93.75%	\$ -	\$ -	0.00%
<b>Totals</b>			<b>\$ 774,633.00</b>	<b>\$ 488,941.02</b>	<b>63.12%</b>		<b>\$ 92,224.83</b>	<b>\$ 581,165.85</b>	<b>75.02%</b>
<b>FOOD STAMP EMPLOYMENT AND TRAINING</b>									
Suppl. Nutrition Assistance Program	0617SNE000	9/30/2017	\$ 1,748,134.00	\$ 1,398,051.38	79.97%	91.67%	\$ 299,265.37	\$ 1,697,316.75	97.09%
<b>Totals</b>			<b>\$ 1,748,134.00</b>	<b>\$ 1,398,051.38</b>	<b>79.97%</b>		<b>\$ 299,265.37</b>	<b>\$ 1,697,316.75</b>	<b>97.09%</b>
<b>TEMPORARY ASSISTANCE FOR NEED FAMILIES</b>									
NONCUSTODIAL PARENT CHOICES PRGM	0617NCP001	9/30/2017	\$ 466,893.00	\$ 410,436.67	87.91%	92.31%	\$ 54,774.68	\$ 465,211.35	99.64%
TEMPORARY ASSISTANCE NEEDY FAMILIES	0617TAN000	10/31/2017	\$ 9,726,815.00	\$ 7,582,546.65	77.96%	91.67%	\$ 1,863,050.10	\$ 9,445,596.75	97.11% <b>NOTE 4</b>
<b>Totals</b>			<b>\$ 10,193,708.00</b>	<b>\$ 7,992,983.32</b>	<b>78.41%</b>		<b>\$ 1,917,824.78</b>	<b>\$ 9,910,808.10</b>	<b>97.22%</b>

**MEANS, ENDS AND EXPECTATIONS  
MONTHLY EXPENDITURE REPORT  
AUGUST, 2017**

Denotes low expenditures

Contract Name	Contract #	End Date	Budget	Cumulative Expenses	% Expended	% Expected	Obligations	Total Expenses + Obligations	% Expenses Obligations
<b>CHILD CARE SERVICES</b>									
CCF CCMS CHILD CARE	0617CCF000-1	12/31/2017	\$ 37,796,284.00	\$ 28,463,181.57	75.31%	91.67%	\$ 9,007,830.16	\$ 37,471,011.73	99.14% <b>NOTE 5</b>
CHILD CARE ATTENDANCE AUTOMATION	0617CAA000	11/30/2017	\$ 404,369.00	\$ 332,098.65	82.13%	91.67%	\$ 72,270.35	\$ 404,369.00	100.00%
CCM CCMS LOCAL INITIATIVE	0617CCM000	12/31/2017	\$ 7,480,890.00	\$ -	0.00%	73.33%	\$ 7,480,890.00	\$ 7,480,890.00	100.00% <b>NOTE 5</b>
CHILD CARE DFPS	0617CCP000	12/31/2017	\$ 5,628,000.00	\$ 5,627,895.00	100.00%	100.00%	\$ 105.00	\$ 5,628,000.00	100.00%
CHILD CARE QUALITY	0617CCQ000	10/31/2017	\$ 1,516,738.00	\$ 1,169,272.95	77.09%	84.62%	\$ 318,897.50	\$ 1,488,170.45	98.12%
CHILD CARE FULLY SUBSIDIZED DIRECT CAI	0617CCC000-1	12/31/2017	\$ 12,439,860.00	\$ 11,761,134.65	94.54%	91.67%	\$ 678,725.35	\$ 12,439,860.00	100.00% <b>NOTE 5</b>
<b>Totals</b>			<b>\$ 65,266,141.00</b>	<b>\$ 47,353,582.82</b>	<b>72.55%</b>		<b>\$ 17,558,718.36</b>	<b>\$ 64,912,301.18</b>	<b>99.46%</b>
<b>STATE OF TEXAS</b>									
ADULT EDUCATION AND LITERACY	0616AEL001-1	6/30/2018	\$ 7,639,470.00	\$ 6,476,211.78	84.77%	58.33%	\$ 239,004.28	\$ 6,715,216.06	87.90%
ADULT EDUCATION AND LITERACY	0616AELB01	6/30/2018	\$ 5,619,309.00	\$ 702,219.94	12.50%	16.67%	\$ 4,086,404.55	\$ 4,788,624.49	85.22%
<b>Totals</b>			<b>\$ 13,258,779.00</b>	<b>\$ 7,178,431.72</b>	<b>54.14%</b>		<b>\$ 4,325,408.83</b>	<b>\$ 11,503,840.55</b>	<b>86.76%</b>
<b>GRAND TOTALS</b>			<b>\$ 111,457,234.00</b>	<b>\$ 73,094,620.32</b>	<b>65.58%</b>		<b>\$ 28,177,620.76</b>	<b>\$ 101,272,241.08</b>	<b>90.86%</b>
<b>PRIVATE</b>									
SUMMER EARN AND LEARN	TWC-VR	8/31/2017	\$ 330,800.00	\$ 184,244.00	55.70%	100.00%	\$ -	\$ 184,244.00	55.70%
DOL-LEAP GRANT	DOL	9/30/2018	\$ 500,000.00	\$ 3,226.16	0.65%	45.83%	\$ 496,773.84	\$ 500,000.00	100.00%
TEXAS VETERANS COMMISSION	TVC	9/30/2017	\$ 126,000.00	\$ 105,230.43	83.52%	91.67%	\$ -	\$ 105,230.43	83.52%
AARP-BACK TO WORK +50	AARP	1/31/2018	\$ 12,000.00	\$ 10,218.67	85.16%	61.54%	\$ -	\$ 10,218.67	85.16%
100K OPPORTUNITIES INITIATIVE	bucks/Schultz Found	5/11/2018	\$ 250,000.00	\$ -	0.00%	25.00%	\$ 199,021.57	\$ 199,021.57	79.61%
HCA PARTNERSHIP INITIATIVE	0603WDR000	OPEN	\$ 431,833.04	\$ 382,095.58	88.48%	N/A	\$ -	\$ 382,095.58	88.48%
<b>Totals</b>			<b>\$ 1,650,633.04</b>	<b>\$ 685,014.84</b>	<b>41.50%</b>		<b>\$ 695,795.41</b>	<b>\$ 1,380,810.25</b>	<b>83.65%</b>

**Notes**

**NOTE 4- We anticipate \$8.59M in PY18 TANF funds, a decrease of \$1.1M from prior year.**

**NOTE 5 - Child Care Funds (CCF, CCM, and CCC) for PY17 totaled \$57.7M. We anticipate receiving \$57.3M for PY18.**

**Workforce Solutions Greater Dallas**  
 Statements of Financial Position (Unaudited)  
 August 31, 2017 and December 31, 2016

	<b>8/31/2017</b>	<b>12/31/2016</b>
<b>ASSETS</b>	<b>(Unaudited)</b>	<b>(Audited)</b>
Cash	\$ 7,152,191	2,650,476
Grants receivable	2,274,424	7,917,312
Advances and other receivables	310,283	11,402
Prepaid expenses	128,658	190,882
Investment	501,125	501,125
Equipment, net	—	—
Total assets	<u>\$ 10,366,681</u>	<u>11,271,197</u>
<b>LIABILITIES AND NET ASSETS</b>		
Accounts payable and accrued liabilities	\$ 9,277,328	10,447,917
Employee benefits payable	501,125	501,125
Deferred revenue	295,255	45,255
Total liabilities	<u>10,073,708</u>	<u>10,994,297</u>
Unrestricted net assets	292,973	276,900
Commitments and contingencies	—	—
Total liabilities and net assets	<u>\$ 10,366,681</u>	<u>11,271,197</u>

**Workforce Solutions Greater Dallas**  
 Statements of Activities (Unaudited)  
 Period ended August 31, 2017 and December 31, 2016

	<b>8/31/2017</b>	<b>12/31/2016</b>
	<b>(Unaudited)</b>	<b>(Audited)</b>
<b>Revenues and other support:</b>		
Revenues from grants and contracts	\$ 61,534,867	92,270,015
Other	40,248	134,608
Income from investments:		
Dividends & interest	8,222	14,312
Net realized/unrealized gain	—	111,553
Total revenues and other support	<u>61,583,337</u>	<u>92,530,488</u>
<b>Expenses:</b>		
Direct program services	59,350,321	89,290,591
Administration	2,216,943	3,098,795
Employee benefits	—	111,553
Total expenses	<u>61,567,264</u>	<u>92,500,939</u>
Change in unrestricted net assets	16,073	29,549
Net assets, beginning of year	<u>276,900</u>	<u>247,351</u>
<b>Net Unrestricted assets, end of year</b>	<u>\$ 292,973</u>	<u>276,900</u>



# WORKFORCESOLUTIONS

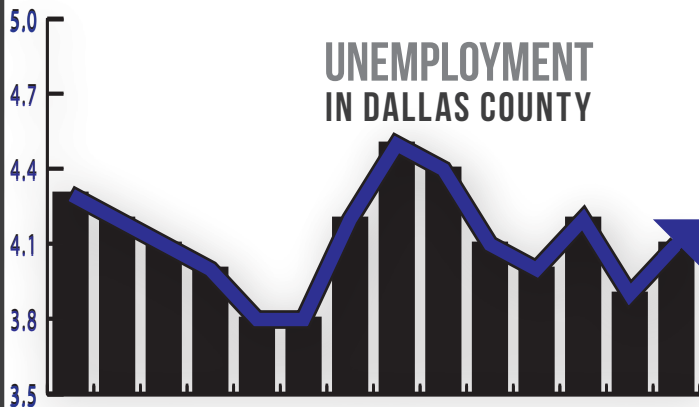
## GREATER DALLAS

### MEANS, ENDS, & EXPECTATIONS

DALLAS COUNTY LAYOFFS HAVE DECREASED BY 58% YEAR TO DATE, 409 Q4 2016 AND 169 IN Q4 2017. 100% OF 2017 Q4 LAYOFFS CAN BE ATTRIBUTED TO AEROSPACE MANUFACTURING. IN OUR AREA, MANUFACTURING ACCOUNTS AND 8.9% OF EMPLOYEES AND AEROSPACE ACCOUNTS FOR 5% OF ALL MANUFACTURING EMPLOYEES.

**LAYOFFS IN DALLAS COUNTY DOWN 58%**  
(YTD 2016 -2017)

SOURCES:TWC



UNEMPLOYMENT RATE: 4.1% - DECREASED BY 10% WITHIN THE LAST SIX MONTHS AND APPROXIMATELY 20% 12 MONTHS AGO.

SOURCES:BUREAU OF LABOR STATISTICS, TLMR, TWC

EMPLOYER ATTENDANCE AT WORKFORCE-SPONSORED

## JOB FAIRS

**4,082**

(YTD 2017)

- EMPLOYERS ATTENDED A WORKFORCE SPONSORED JOB FAIR 4,082 TIMES DURING YTD.
- ATTENDANCE COULD BE ATTRIBUTED TO THE 129K JOBS CREATED IN THE AREA. THIS YEAR OVER YEAR TOTAL IS THE HIGHEST IN THE NATION BY MSA AND DALLAS COUNTY IS THE FLAGSHIP COUNTY, ADDING OVER 32% OF NEWLY CREATED JOBS.

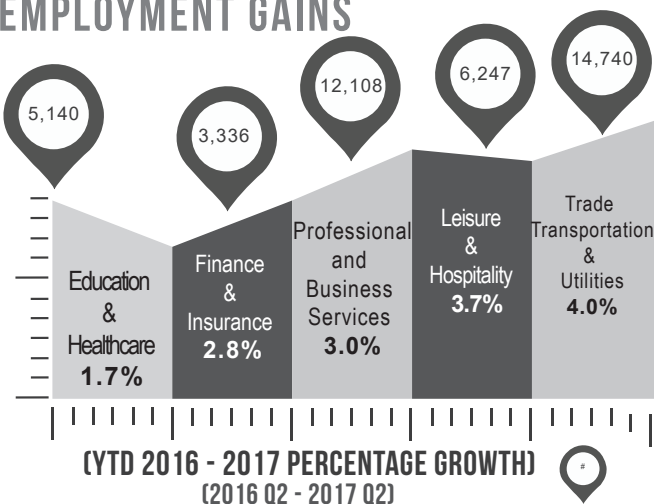
SOURCES:WIT, & BLS

## CORPORATE EXPANSIONS & RELOCATIONS

APPROXIMATELY 36 CORPORATE RELOCATIONS AND EXPANSIONS WITHIN THE LAST TWO YEARS. SIGNIFICANT GROWTH BY INDUSTRY INCLUDES: FINANCIAL SERVICES, TELECOM/DATA, AND HEALTH CARE WITH OVER 150% YEAR OVER YEAR GROWTH.

COMPANY NAME	CITY	NEW JOBS	YEAR ANNOUNCED	LOCATION TYPE
AT&T	Dallas	1,300	2016	Expansion
Amazon.com Inc	Coppell	1,000	2017	New Facility
McKesson Corp	Irving	975	2016	Expansion
Jacobs Inc.	Dallas	700	2016	HQ Relocation
Zale	Dallas	300	2016	Relocation and Expansion
Thomson Reuters	Carrollton	250	2016	Expansion
Saatchi & Saatchi	Dallas	150	2016	New Facility
Heart & Science	Dallas	100	2016	New Facility
OKI Data Americas	Irving	100	2016	HQ Relocation
<b>Total Jobs</b>		<b>4,875</b>		

## EMPLOYMENT GAINS



THE DFW AREA HAS ADDED OVER 89K JOBS. DALLAS COUNTY IS RESPONSIBLE FOR OVER 41K OF THOSE JOBS YTD.

MIDDLE SKILL JOB GROWTH: WITH THE LABOR FORCE GROWING AT EXPONENTIAL RATES AND MIGRATION RESULTING IN 80 HOUSEHOLDS MOVING TO DALLAS CO. PER DAY, INDUSTRIES AFFECTED BY MARKET DEMAND HAVE GROWN ABOVE 3% WITHIN THE PAST YEAR. EDUCATION AND HEALTHCARE HAVE GAINS DUE TO SEASONAL EMPLOYMENT.

COMPANY LAYOFFS/CLOSING	CITY	NOTICE	# JOBS
Associated Air Center	Dallas	9/29/2017	169
<b>TOTAL</b>			<b>169</b>

SOURCES:JOBSEQ

YTD EMPLOYMENT GAIN

SOURCES:TWC

Community Engagement Report – October 2017



Demetria Robinson discussed WFSDallas' 2Gen efforts at Closelt Summit in Chicago on September 27th.



careers  
In Texas Industries Week  
#TXCareers

100,000 Opportunities  
Initiative Hiring Event  
Southwest Center/Redbird Mall  
325 Young Adults Attended  
63 Offers/36 Hired

Careers in Texas Industries Week encourages students to explore careers, understand in-demand industries, network with professionals and pursue internships.



4th Annual D23 Goes2Work Job Fair  
October 17, 2017  
Southwest Center Mall

UPCOMING  
EVENTS

September 29, 2017  
A.C. New Middle School



464 8th graders attended a career exploration assembly. Panelists included Board Director Holly Crowder, Ashley Rodriguez, Lynn Hoffman and Shawn Scott. All students and teachers received a backpack and VirtualJobShadow platform license.



November 7, 2017  
Hiring Red, White & You!  
Job Fair  
10 a.m. to 2 p.m.  
Gilley's Dallas

**Appropriations/Budget** On September 27th, **Senate Budget Committee** Chairman Mike Enzi (WY) released the Fiscal Year (FY) 2018 Senate budget resolution. The budget proposes \$3.3 trillion in net policy savings over ten years, the result of \$4.9 trillion of largely unspecified spending cuts and \$1.6 trillion of tax cuts, in addition to \$1.4 trillion of claimed savings due to increased economic growth. The budget also includes reconciliation instructions that would increase deficits by \$1.5 trillion, a notable departure from its claim to reduce deficits.

The budget's savings, without the economic considerations, would stabilize the debt and put it on a slightly downward path, falling from 77 percent of Gross Domestic Product (GDP) in 2017 to 75 percent by 2027. The budget's claimed economic growth could push debt down further, but it does not provide enough information to know how much growth it actually expects. Either way, the path is an improvement over the Congressional Budget Office's (CBO) June projection for current law, which has debt reaching 91 percent of GDP by 2027.

**Carl D. Perkins Reauthorization** The **Carl D. Perkins Loan program** expired on September 30 after bipartisan efforts to extend the program ahead of the deadline failed. On September 28, Senator Lamar Alexander, chairman of the Senate Health, Education, Labor, and Pensions Committee, blocked legislation that would have kept the loan program alive for two more years. Alexander objected to an effort by Senator Tammy Baldwin (WI) to pass the bill by unanimous consent, saying he would like to see a much simpler program for federal student loans. Senator Alexander and other opponents to the expansion want to streamline the student loan process so it is easier for students to pay the loans back. Despite the legislation's defeat, Senators Baldwin and Alexander have vowed to work together to find a long-term solution that makes attending college more accessible and affordable.

**Trump Jobs for the Future Initiative** On September 25th, **President Trump** signed a new Presidential Memorandum directing the Department of Education to increase access to high-quality science, technology, engineering and mathematics (STEM) education, with a particular emphasis on computer science. Trump announced that the new directive would work with his daughter Ivanka and provide \$200 million to fund training in STEM-related efforts at the Department, however, no additional resources were provided under the initiative. Instead, the Secretary of Education is directed to establish "STEM education" as a priority for competitive grants already being awarded by the Department.

**Senate HELP Committee Hearing** The **Senate Health, Education, Labor and Pensions (HELP) Committee** has again delayed votes for three Department of Labor nominees. The Committee abruptly canceled a vote on Patrick Pizzella for deputy labor secretary and Daniel Gade and Janet Dhillon for the Equal Employment Opportunity Commission, citing a scheduling conflict. At this time, the committee has not rescheduled the vote for these nominees but is set to hold a confirmation hearing on Wednesday, October 4, at 3:00 p.m. for Cheryl Stanton for DOL's Wage and Hour Division administrator; David Zatezalo for Assistant Secretary of Mine Safety and Health; and Peter Robb for general counsel for the National Labor Relations Board.

**Career and Technical Education** President Donald Trump nominated Michigan State Representative Timothy Kelly to be assistant secretary of the Office of Career, Technical and Adult Education (OCTAE) at the Education Department. In that role, he would oversee the \$1 billion Perkins Career and Technical Education program, which is due for a makeover. Kelly is serving in his third and final term in the Michigan House of Representatives and is chairman of the state House Appropriations Subcommittee on School Aid. Kelly previously worked as a policy adviser to former GOP Governor John Engler on education, and as a special advisor to the director of the Michigan Department of Career Development. He also helped to form the Michigan Department of Workforce Development.

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

**Authorization of Contracts**

**I. Procurement of Annual Audit Services**

WFSDallas released procurement on September 5, 2017 with a deadline of September 28, 2017. The Request for Proposals (RFP) required that audit services be performed in accordance with state policy and Federal regulations including Title 2 U.S. Code of Federal Regulations, Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements of Federal Awards (Uniform Guidance).

Four (4) responsive proposals were received as indicated below. Submitted proposals were competitively scored based on the criteria: *Quality of Transmittal Letter, Quality of Peer Review, OMB Compliance Experience, Workforce System Audit Experience, Quality of Work Plan, Anticipated Performance of Reporting Requirements, Anticipated Performance of Time Requirements and Reasonableness of Cost.*

Based on the evaluation, **Crowe Horwath LLP** is the highest scoring proposal with demonstrated services and competitive cost. **Crowe Horwath LLP** is one of the largest public accounting and consulting firms in the United States. **Crowe** has been provider of annual audit services for the WFSDallas for four years.

Rank Order	Proposing Entity	Proposed Hours	Proposed Cost	Score
1	Crowe Horwath LLP, Dallas	650	\$99,500	96.3
2	Weaver and Tidwell, L.L.P.	660	\$85,000	95.8
3	Moss Adams LLP	600	\$90,000	86.2
4	Henry & Peters, P.C.	765	\$94,125	74.7

**RECOMMENDATION:** Board authorization to negotiate a contract with **Crowe Horwath LLP** to perform the Annual Audit Services for calendar year ending December 31, 2017 at cost not-to-exceed \$99,500, effective January 1, 2018.

**II. Recommendations for Health Insurance**

Quotes for continued or new health care coverage, effective January 1, 2018 from **Blue Cross/Blues Shield** have not been received. We did receive notice from **Blue Cross/ Blue Shield** that our present policy has been discontinued; however a policy similar will be presented with our renewal package as well as other policy options. Information was provided to the Board via e-mail for review.

**RECOMMENDATION:** Board authorization to approve the health benefits package effective January 1, 2018 after reviewing quotes and evaluating for best cost and quality of plan. In addition, staff recommends changing flex plan administrators saving \$100 per month.

**III. ChildCareGroup Contract Amendment**

In September, the Board of Directors authorized a contract amendment to ChildCareGroup's existing contract for an extension through October 31, 2017 to continue operations and direct care services. After further review, it is necessary to add additional funds to cover costs of direct services through October 31, 2017 in the amount of \$1,066,500 in CCC funds. As funds are released from TWC for mandatory child care and children covered by Department of Family and Protective Services, staff requests Board authorization for the President to take action to amend CCG's contract to cover those costs through October 31, 2017 to close-out the contract. The final amount will be brought back to the Board for ratification in February.

**RECOMMENDATION:** Board authorization to amend ChildCareGroup's existing contract with \$1,066,500 in CCC funds and to give the President authorization to take action to amend CCG's contract to cover costs through October 31, 2017 as funds are released from TWC.

**IV. FY18 ChildCareGroup (Child Care Assistance) Contract**

ChildCareGroup's existing contract ends October 31st. Staff requests a contract with ChildCareGroup to provide the management and operations of child care services for FY18. The proposed contract budget consists of operations and direct care funds in the amount of \$51,954,250 for an 11-month contract beginning November 1, 2017 – September 30, 2018:

- \$3,346,200 for operations; and
- \$48,608,050 for direct care services.

In addition, Boards will receive the FY2018 Texas Department of Family and Protective Services (DFPS) funds, which are an indefinite quantity/indefinite delivery contract. These pass through funds allow ChildCareGroup to provide services to DFPS children enrolled in childcare. With potential changes in rules, interpretations and receipt of funding from TWC, modifications will be brought back to the Board for ratification.

The FY18 performance target has been reduced to 9,915 from 11,190 for the average number of children served per day.

**RECOMMENDATION:** Board authorization to contract with the ChildCareGroup to provide child care assistance services for an amount not to exceed \$51,954,250, effective November 1, 2017 through September 30, 2018. With potential changes in rules, interpretations and receipt of funding from TWC, modifications will be brought back to the Board for ratification.

**V. FY18 ResCare Workforce Services (Workforce Solutions Operations) Contract**

In September, the Board of Directors authorized a contract amendment to ResCare's existing contract for an extension through October 31, 2017 to continue services. The proposed initial contract budget consists of operations and pass-through funds to customers based on planned allocations provided by TWC and actual grants received at this time.

Grant	2018 Initial Contract Budget (11- month)
Workforce Innovation and Opportunity Act – Adult 9 month budget/11-month operating	\$ 3,079,460
Workforce Innovation and Opportunity Act - Dislocated Worker 9 month budget/11-month operating	\$ 2,522,871
Workforce Innovation and Opportunity Act – Rapid Response	\$30,000
<i>Temporary Assistant to Needy Families</i>	<i>\$ 6,298,599*</i>
SNAP E&T	\$ 705,825
SNAP ABAWD**	\$ 166,962*
<i>Trade Adjustment Assistance*</i>	<i>\$ 1,315,086*</i>
Non-Custodial Parent *	\$ 344,727
<i>Wagner-Peyser Employment Services</i>	<i>\$ 31,049*</i>
Total Contract	\$14,494,579

*\*TANF, ABAWD, TAA and Wagner-Peyser grants have not been received, and will be contracted contingent upon receipt of grant.*

In addition, staff recommends the terms of the incentive matrix remain the same as FY17 based upon the measures defined by TWC due to it being the second year with the new measures. As we agree to measure performance according to the state metrics, the percent of incentive at-risk and the amount of \$600,000 will also remain the same unless the metrics and funding levels change per TWC. Any changes will be negotiated and brought back to the Board for approval in February.

WFSDallas has identified preliminary carry over figures for WIOA – Dislocated Worker (approx. \$680,707), Adult (approx. \$122,243) and Youth (approx. \$636,610). Staff will return with adjustments to ResCare's contract, as appropriate to expand direct services to the community.

**RECOMMENDATION:** Board authorization to contract with ResCare Workforce Services to provide management and operations of the workforce solutions offices, effective November 1, 2017 through October 31, 2017 at cost not to exceed \$14,494,579 as presented above. In addition, Board authorization to give the President authority to obligate and contract carry-over dollars with ratification of the amounts at the February Board meeting.

**VI. Child Care Local Match**

The 2018 fiscal year total amount of local match required to access the federal child care funds is \$4,721,674. Staff requests an agreement with Richardson ISD to secure local match funds in the amount of \$1,000,000 at this time. Staff continues to secure uncommitted funds and will bring additional partners for ratification in February. The table below represents the total amount of local match funds secured from the listed partners:

Local Match Partners	Local Amount	Federal Amount
Richardson ISD	\$1,000,000	\$1,922,910
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,922,910</b>

**RECOMMENDATION:** Board authorization to accept the contribution for the Local Match agreement as specified above with Richardson ISD as part of the CCG FY18 contract.to provide direct care to eligible children in Dallas.

**VII. Child Care Quality**

The existing contracts with ChildCareGroup, DCCCD-Eastfield College and Camp Fire of Texas ended October 31, 2017. The Board receives specific funding to assist child care providers in enhancing their skills and quality of services provided to children in care. Staff request letting new contracts with our existing child care quality providers effective November 1, 2017 as follows:

- \$633,500 to ChildCareGroup
- \$250,000 to DCCCD-Eastfield College
- \$20,000 to Camp Fire of Texas

**RECOMMENDATION:** Board authorization to contract with ChildCareGroup, DCCCD-Eastfield College and Camp Fire of Texas as presented above, effective November 1, 2017. Staff requests Board authorization for the President to take action to amend the existing contracts contingent upon receipt of additional funds. The final amount will be brought back to the Board for ratification in February.

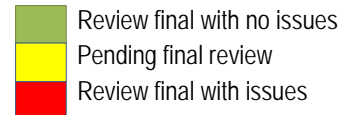
*President’s Briefing—Item C  
Leases*

Southwest Workforce Center negotiations with the landlord/CBRE are ongoing.

Irving Workforce Center CBRE and the landlord have brought forth a new amendment that would extend the current lease beginning January 1, 2019 through December 31, 2025. And, the landlord has agreed to make the capital improvements/renovations as per DARS/VR team needs to co-occupy the space. The new “full service” rate would increase to a flat \$15.00 square foot (beginning January 1, 2019).

**RECOMMENDATION:** Board authorization to accept the extension of the current Irving space beginning January 1, 2019 through December 31, 2025.

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



November 2016 ResCareWIOA Adult/WIA Adult DC 07.16		<b>Program Review of Adult -WIA/WIOA.</b> Recommendations were made relating to the following areas: Additional documentation, ITAs, Support Services, Case Management, Performance, Employment, TWIST, and Data Entry. <b>Status:</b> Pending contractor re-payment of \$8,118.
September 2016 ResCare WIOA DW DC 08.16		<b>Program Review of DW- WIA/WIOA.</b> Recommendations were made relating to the following areas: Additional documentation, ITAs, Case Management, Performance, Employment, TWIST, and Data Entry. <b>Status:</b> Contractor submitted corrective action; pending monitor final review
January 2017 ResCare DC.01-17.RC WIOA Youth		<b>Program Review of Youth- WIA/WIOA.</b> Recommendations were made relating to the following areas: Eligibility, Youth Eligibility, Youth Program Design, Youth Components/Elements, Case Management, Support Services, Employment, TWIST, and Data Entry. <b>Status:</b> Contractor submitted corrective action; pending monitor final review
February 2017 Gulf Coast Trades DC.05-17.GC WIOA Youth		<b>Program Review of Youth- WIA/WIOA.</b> Recommendations were made relating to the following areas: Eligibility, Youth Eligibility, Youth Program Design, Youth Components/Elements, Case Management, Support Services, Employment, TWIST, and Data Entry. <b>Status:</b> Contractor response was incomplete and will request for additional documentation
February 2017 Richland College WIOA Youth DC.04-17.Yo.DCCCD.RC		<b>Program Review of Youth- WIA/WIOA.</b> Recommendations were made relating to the following areas: Eligibility, Youth Eligibility, Youth Program Design, Youth Components/Elements, Case Management, Support Services, Employment, TWIST, and Data Entry. <b>Status:</b> Issued report and pending contractor response
January 2017 ChildCareGroup Childcare		<b>Fiscal Review of Child Care Services.</b> Recommendations were made relating to the following areas: Expenditure disbursements and procurements. <b>Status:</b> Pending Contractor response and/or re-payment of \$47,047. Follow-up conducted by fiscal monitor with issues noted.
January 2017 ChildCareGroup Childcare DC.02.17CCG		<b>Program Review of Child Care Services.</b> Recommendations were made relating to the following areas: Parent share of cost, documentation, actions, data integrity, and relative care information. <b>Status:</b> Review final with no issues.
Jan. 23-March 16, 2017 ResCare Choices DC.03-17.Choices.RC		<b>Program Review of CHOICES.</b> Recommendations were made relating to the following areas: eligibility, assessment, family employment plan, family work requirement, allowable activities, participation, case management, support services, non-cooperation, post-employment services, employment outcome tab, and TWIST data entry. <b>Status:</b> Pending Contractor response
July 2017 ResCare ResCare		<b>Fiscal Review of ResCare Workforce Services.</b> Recommendations were made relating to the following areas: personnel costs, non-personnel costs, education and training payments, support services payments. <b>Status:</b> Pending contractor repayment of \$9.71
May 22-30, 2017 ResCare TAA DC.06-17.TAA.RC		<b>Program Review of TAA.</b> Recommendations were made relating to the following areas: Reemployment and training plan, training, and case management. <b>Status:</b> Report issued to Contractor & pending response
July 2017 ResCare SNAP E&T DC.08-17.SNAP.RC		<b>Program Review of SNAP.</b> Recommendations were made relating to the following areas: Case management. <b>Status:</b> Conducted exit with Contractor – 9/13/17
July 2017 ResCare NCP DC.07-17.NCP.RC		<b>Program Review of NCP.</b> Recommendations were made relating to the following areas: Intake, case management, TWIST data entry. <b>Status:</b> Conducted exit with Contractor – 9/13/17
Summer Earn &Learn Rescare		<b>Program Review of Summer Earn &amp; Learn.</b> No recommendations. <b>Status:</b> Review final with no issues.