



NORTH CENTRAL TEXAS WORKFORCE DEVELOPMENT BOARD OF DIRECTORS MEETING

Meeting Agenda
March 17, 2020
9:30 a.m.- 1:00 p.m.
Tejas Conference Room
600 Six Flags Dr.
Arlington, TX 76011

The North Central Texas Workforce Development Board may conduct this meeting by videoconference call in accordance with Section 551.127 of the Texas Open Meetings Act. The presiding officer of the meeting will be physically present at the address listed above and the public may attend the meeting at the same location.

Call to Order – Roger Harris, Chair

1) Public Comment

The Workforce Board invites persons with comments or observations related to any posted item on the agenda or any other Workforce issues, projects, or policies to briefly address the Board. Anyone wishing to speak should sign-in with the Board's Secretary before the beginning of the board meeting. In order to expedite the flow of business and to provide all of those persons wishing to address the Board with an opportunity to speak, there is a three-minute limitation on any person addressing the Board. State law prohibits the Board from discussing or taking action on any item not listed on the posted agenda.

2) Declare Conflicts of Interest

3) Approval of Consent Agenda Items

a) Approval of the Minutes from the January 29, 2020 Meeting

4) Discussion, Consideration and Possible Action Regarding

a) Committee Reports

i) Oversight and Accountability Committee - *Carlton Tidwell*

(1) Denton Workforce Center Lease

(2) NCTCOG FY 2019 Audit Review

(3) Financial Update

ii) Workforce Development Committee - *Jason Gomez*

iii) Executive Committee Update - *Roger Harris*

5) Executive Director's Report

a) Quality Texas Update

i) Schedule

- ii) Organizational Profile Status
- b) Subsequent Board Certification
- c) COVID-19 Update
- d) Performance Update

6) Announcement of Executive Session

As authorized by Section 551.071 to consult with the Board's attorney for legal advice on any matter listed on the agenda, pending or contemplated litigation, settlement offers, or any matter in which the duty of the Board's attorney to the Board under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflict with the provisions of Chapter 551 of the Texas Open Meetings Act.

7) Action as a Result of Executive Session

8) Other Business

9) Strategic Plan

TIP Strategies will facilitate a Board discussion to obtain structured Board member input regarding the Board's Key Priority of Child Care Quality.

10) Adjourn

North Central Texas Workforce Board of Directors Meeting

Meeting Minutes
January 29th, 2020
9:30 am-11:30 am
Hurst Conference Center
1601 Campus Dr.
Hurst, TX 76054

BOARD MEMBERS PRESENT:

Bindu Adlakha	David Bristol
Anna Coker	Chip Evans
Gae Goodwin	Roger Harris
Elaine Zweig	Mickey Hillock
Shea Hopkins	Lisa Huffaker
William King	Roselyn Lane
Rolanda Macharia	John Rattan
Rhodie Rawls	Jennifer Suguitan
Aaron Thibault	Carlton Tidwell
Stefanie Wagoner	Kenny Weldon
Jacqueline Womble	

BOARD MEMBERS NOT PRESENT:

Meera Ananthaswamy	Jason Gomez
Gary Henderson	Mike Hinojosa
Scott McCune	Ron Simmons
Robert Hill	

Call to Order – *Roger Harris, Chair*
Roger Harris called the meeting to order at 9:36 a.m.

1) Public Comment

There was no public comment

2) Special Recognition and Introductions

David Setzer recognized three new hires, Kimberly Curry, Early Childhood Specialist, Chanell Hunter-Gordon, Sr. Early Childhood Specialists and Robert McNiece, Workforce Development Analyst/Project Manager.

Roger Harris recognized two new board members, Shea Hopkins and Rhodie Rawls. He also recognized Commissioner Alvarez for attending our meeting.

North Central Texas Workforce Development Board of Directors Meeting

3) Declare Conflicts of Interest

There are no conflicts to declare.

4) Discussion, Consideration and Possible Action Regarding

a) Approval of the Minutes from the November 12th, 2019 Meeting

Carlton Tidwell made a motion to approve the consent items. David Bristol seconded the motion. 22 board members approved, none opposed. The consent items were approved unanimously.

b) Committee Reports

i) Workforce Development Committee Report- Dana Buckholt

Dana Buckholt gave a brief update on the Workforce Development Committee's December meeting, highlighting the Student HireAbility Navigator program.

ii) Strategic Leadership Committee- Kenny Weldon

Kenny Weldon gave a brief update on the Strategic Leadership Committee December meeting. He presented an update on the Executive Summary Report that was handed out at the meeting and in the packet. David Setzer spoke to the board about the planning cycle on the state level and local level with the three key priorities. David gave a history over how the Strategic Plan has been updated and why. Cristina Medina went through the Strategic Plan Road Map and Summary in detail with the board.

iii) Executive Committee Report- Roger Harris

Roger Harris spoke about recent updates of the Board Retreat, the outcome for our Board Retreat, the Child Care Update, and Performance Standards between the board and NCTCOG over the last year.

5) Executive Director's Report

a) David Setzer provided brief updates on the following: Facilities Updates on McKinney, Plano and Weatherford, Preliminary Results of the TWC Monitoring Visit and TWC Awards.

6) Announcement of Executive Session

As authorized by Section 551.071 to consult with the Board's attorney for legal advice on any matter listed on the agenda, pending or contemplated litigation, settlement offers, or any matter in which the duty of the Board's attorney to the Board under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflict with the provisions of Chapter 551 of the Texas Open Meetings Act.

7) Action as a Result of Executive Session

8) Service Awards

9) Other Business

10) Adjourn

The meeting was adjourned at 11:10 am

Mickey Hillock made a motion to adjourn. Elaine Zweig seconded the motion. 22 board members approved, none opposed. The motion to adjourn was approved unanimously.

North Central Texas Workforce Development Board of Directors Meeting

Denton Workforce Center Lease

Background:

The North Central Texas Council of Government's (NCTCOG) current workforce center in Denton is located at 1300 Teasley Lane. The following information pertains to the current lease:

- Owned by Shady Oaks Partnership, Ltd.
- Contains twenty thousand (20,000) square feet of space
- End date of March 31, 2021
- Price per square foot equaling \$18.25 (net of utilities and janitorial).
- Originally built according to board specifications

Information:


It's currently projected that twenty-one (21) Vocational Rehabilitation (VR) staff will integrate within the Denton Workforce Center at such time as a new lease is negotiated. The current facility, as it is currently configured, does not have the space capacity to accommodate the additional staff. NCTCOG staff, in conjunction with the NCTCOG's real-estate consultant, Avison Young, have performed a search for suitable accommodations within the Denton area and recommend the following location:

- Location-5800 Interstate 35, Denton TX-favorable location at the southeast quadrant of Interstate 35 and Loop 288.
- Landlord-LAD Ventures, LLC
- Lease duration-ten (10) years
- Square footage-Not to exceed 30,000 square feet-adequate square footage to accommodate the additional VR staff.
- Price-\$18.31 average price per square foot (net of taxes, insurance, utilities, janitorial, and common area maintenance); year one (1) rent totals \$17.50 per square foot with a one (1) % annual increase- this price per square foot is within the market rate as reflected within Exhibit A.
- Parking-Six (6) parking places per one thousand (1,000) square feet (approximately one hundred and sixty (160) parking spaces)-this is very favorable parking, four (4) parking places per one thousand (1,000) square feet is common within most commercial leases.

Recommendation:


The Oversight and Accountability Committee recommends that the North Central Texas Workforce Development Board recommends that the NCTCOG enter into a lease with LAD Ventures, LLC for the property located at 5800 Interstate 35 in Denton Texas, for a period of ten (10) years. The lease would be effective the latter of April 1, 2021 or at such time the NCTCOG assumes the premises; includes space not to exceed 30,000 square feet, and a price per square foot not to exceed an average of \$18.31 (net of taxes, insurance, utilities, janitorial, and common area maintenance).

Approval Date: March 17, 2020



NCTCOG

North Central Texas Council of Governments



North Central Texas Council of Governments-Workforce Solutions

Proposal Comparison

Denton County, TX

Exhibit A

Building Name/Address	Proposed SF	Avg. Rental Rate (\$/SF)	Rental Rate Type	Gross Rental Rate (excluding utilities & janitorial) (\$/SF)	Annual Rent	Yr Built	Parking Rates	Comments
Shady Oaks Office Center (Current Location) 1300 & 1332 Teasley Ln Denton	25,500	\$21.00	Gross	\$25.19	\$642,452	2001	4.0/1,000	Extensive renovation in place required. \$40 PSF TI amortized over the term. Space split between two buildings. 5,500 SF in building across parking lot.
The Atrium at FM 1001 Cross Timbers Rd Flower Mound	28,361	\$19.00	Gross	\$21.40	\$606,949	1986	4.5/1,000	2nd generation space; Extensive renovation required. \$14.58/RSF TI Allowance incl. in rate; \$6.25/RSF amortized @ 6.75%
Stonehill Center 5800 Interstate 35 Denton	26,700	\$18.31	NNN (\$3.45)	\$22.44	\$599,029	New Construction	6.0/1,000	30,000 SF Building To Be Built- March 2021, \$50.00 PSF TI Allowance incl. in rate

**FY 2019
NCTCOG
FINANCIAL
AUDIT REVIEW**



AUDIT BACKGROUND

- The NCTCOG has an annual audit of its financial statements performed by an independent accounting firm.
- Whitley Penn was the C.P.A. firm that performed the FY 2019 audit.
- The NCTCOG procures its independent audit firm every five (5) years.
- Field work is typically completed by the audit staff from September to January each year and the final audit report is issued by mid -February.
- Audit results are presented to the NTCOG Audit and Executive Committees in February.

AUDIT STANDARDS

- The audit is performed in accordance with Government Auditing Standards (GAS) as well as the requirements of Title 2 U.S. Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles and audit Requirements for Federal Awards (Uniform Guidance) and the Texas Uniform Grants Management Standards.
- The audit process is a risk-based approach in which samples are selected to identify potential areas of risk that could lead to material misstatements of the financial statements. Potential items to be reviewed could include:
 - Internal audit reports
 - Cost allocations plans
 - Reports to the various funding agencies
 - Subrecipient contracts
 - Financial transactions
 - Staff interviews
 - Policies and procedures

AUDIT RESULTS

- Whitley Penn issued the following reports and related opinions:
 - Independent auditor's report on the financial statements:
 - Unmodified "clean" opinion
 - Independent auditor's report on internal controls over financial reporting and on compliance and other matters based on and audit of financial statements performed in accordance with Government auditing Standards:
 - No findings noted

AUDIT RESULTS

- Independent auditor's report on compliance for each major program and on internal controls over compliance required by OMB Compliance Supplement and Texas Uniform Grant Management Standards (Schedule of Expenditures of Federal Awards (SEFA) and Schedule of Expenditures of State Awards (SESA) are the primary financial reports):
 - Referred to as a "Single Audit"- A separate and distinct "Single Audit" is required for the federal and state funding sources only if the applicable funding (federal or state) exceed \$750,000. Due to the NCTCOG's total of federal funds and state funds both exceeding \$750,000, a "Single Audit" was issued for each.
 - Major programs-The audit team will determine the major programs to be audited based on a prescribed formula established by the Uniform Guidance and Uniform Grant Management Standards (Workforce Programs included WIOA and ES) .
 - Unmodified "clean" Opinion-Issued on compliance for major programs
 - No findings noted-Regarding significant deficiencies related to internal controls over major federal programs

SEFA / SESA SUMMARY

- (SEFA) Schedule of Expenditures of Federal Awards: \$96,287,775
- (SESA) Schedule of Expenditures of State Awards \$33,758,418
- Total Federal and State Expenditures 130,046,193

NCTCOG

FY2019 EXPENDITURES BY FUNDING SOURCES

Funding Sources	Expenditures
Schedule of Expenditures of Federal Awards	
CORPORATION FOR NATIONAL AND COMMUNITY SERVICE	133,026
DEPARTMENT OF AGRICULTURE	681,752
DEPARTMENT OF COMMERCE	31,216
DEPARTMENT OF ENERGY	50,915
DEPARTMENT OF HEALTH AND HUMAN SERVICES	50,259,515
DEPARTMENT OF HOMELAND SECURITY	2,891,102
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	20,350
DEPARTMENT OF LABOR	12,936,460
DEPARTMENT OF TRANSPORTATION	28,992,088
ENVIRONMENTAL PROTECTION AGENCY	291,351
Total Schedule of Expenditures of Federal Awards	96,287,775
Schedule of Expenditures of State Awards	
COMM OF STATE EMER COMMUN	8,848,567
HEALTH AND HUMAN SERVICES	798,472
OFFICE OF THE GOVERNOR	862,655
TX WATER DEVELOPMENT	94,041
TX COMM ON ENVIRON QUAL	7,397,214
TX DEPT OF TRANSPORTATION	2,809,041
TX VETERANS COMMISSION	130,050
TX WORKFORCE COMMISSION	12,818,378
Total Schedule of Expenditures of State Awards	33,758,418
Total Expenditures	130,046,193

WORKFORCE DEVELOPMENT

FY2019 EXPENDITURES BY FUNDING SOURCES

Funding Sources	Expenditures
Schedule of Expenditures of Federal Awards	
DEPARTMENT OF AGRICULTURE	681,752
DEPARTMENT OF HEALTH AND HUMAN SERVICES	43,344,193
DEPARTMENT OF LABOR	12,936,460
Total Schedule of Expenditures of Federal Awards	56,962,405
Schedule of Expenditures of State Awards	
TX VETERANS COMMISSION	130,050
TX WORKFORCE COMMISSION	12,818,378
Total Schedule of Expenditures of State Awards	12,948,428
Total Expenditures	69,910,833

WORKFORCE DEVELOPMENT

FY2019 EXPENDITURES BY FUNDING SOURCES\GRANTS

	SEFA			SESA	
Grant	Department of Agriculture	Department of Health and Human Services	Department of Labor	State of Texas	Grand Total
CORE GRANTS					
CHILDCARE		40,074,490		12,122,488	52,196,978
EMPLOYMENT SERVICES		84,949	740,576	5,253	830,778
NCP		183,454		64,161	247,615
SNAP	681,752			234,172	915,924
TAA			464,640		464,640
TANF		2,923,498		392,304	3,315,802
VETERANS				130,050	130,050
WIOA			10,956,143		10,956,143
CORE GRANTS TOTAL	681,752	43,266,391	12,161,359	12,948,428	69,057,930
OTHER GRANT TOTAL		77,802	775,101		852,903
Grand Total	681,752	43,344,193	12,936,460	12,948,428	69,910,833

CONCLUSION

- Whitley Penn issued the following reports and related opinions:
 - Independent auditor's report on the financial statements:
 - Unmodified "clean" opinion
 - Independent auditor's report on internal controls over financial reporting and on compliance and other matters based on and audit of financial statements performed in accordance with Government auditing Standards:
 - No findings noted
 - Independent auditor's report on compliance for each major program and on internal controls over compliance required by Uniform guidance and Uniform Grant Management Standards (Single Audit):
 - Unmodified "clean" Opinion-Issued on compliance for major programs
 - No findings noted-Regarding significant deficiencies related to internal controls over major federal programs



Workforce Financial Report

March 17, 2020

Presented By: Randy Richardson



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Workforce Board, Staff & Centralized Functions

Budget Year

- Budget Year is October 1st, 2019 through September 30th, 2020

Approved Budget

- Approved Budget is **\$14,201,450**

Expenditures

- Behind targets by **4.2%** or **\$602,000**



Staff Update

Budget Costs

- Personnel Costs Budgeted
(salaries, fringe and indirect) - **\$7,423,877**

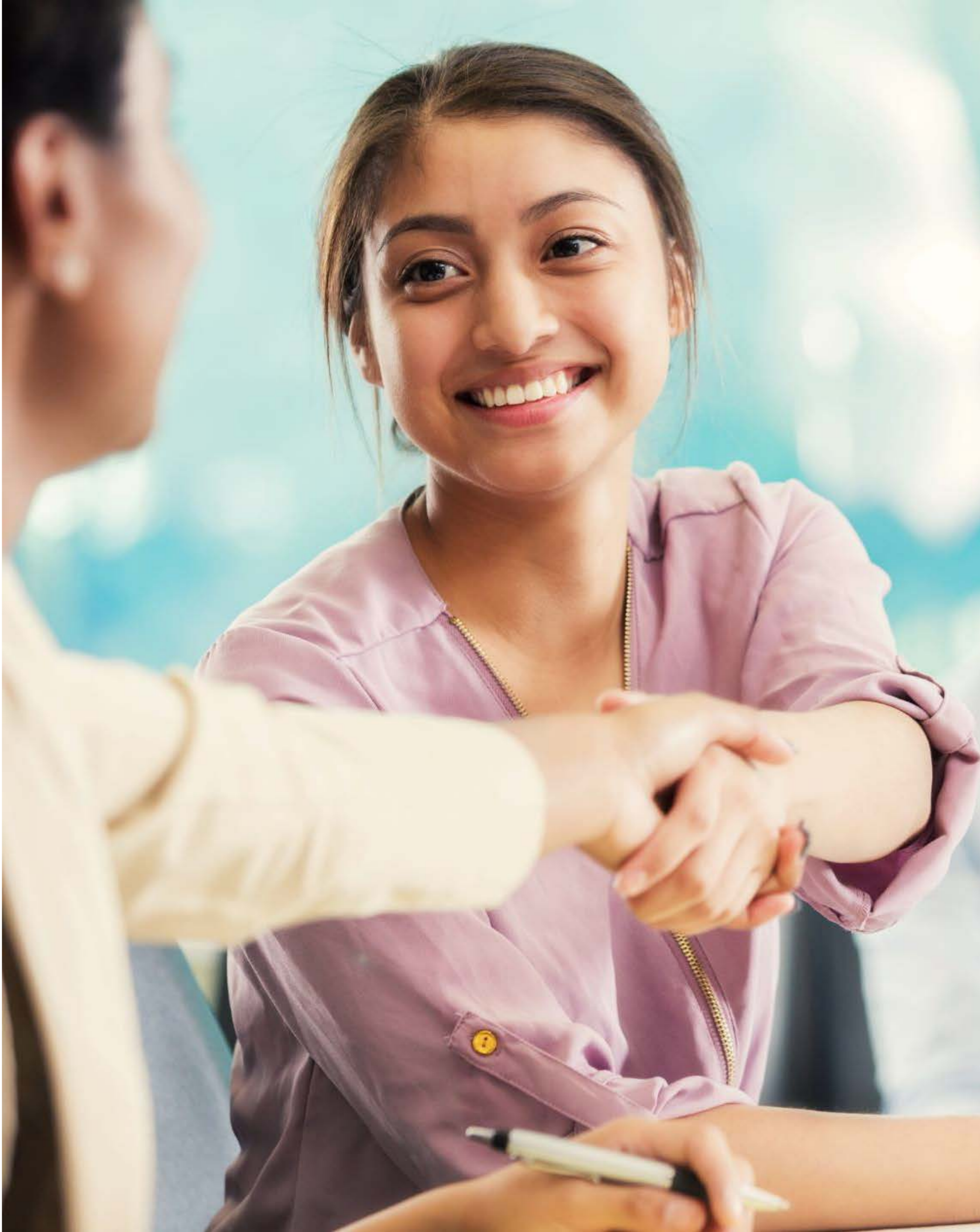
Expenditures

- Behind targets by **4.7%** or **\$348,000**



Staff Update Con't

	Date	Date	Total Months
Position	Vacant	Filled	Vacant Through December 2019
Sr. Database Specialist	10\1\19	unfilled	3.0
Early Childhood Specialist (4)	10\1\19	unfilled	12.0
Total			15.0



Staff Update Con't

Additional Factors that Contribute to Lower than Anticipated Personnel Expenditures:

- NCTCOG Fiscal Monitors- Approximately **8.2%** behind established targets
- NCTCOG Technology Staff- Approximately **1.6%** behind established targets
- Unspent funds for Early Childhood Specialists will primarily be used for furniture and supplies for the new child care staff facilities within NCTCOG headquarters.



Equipment and Software

Budget-\$831,468

- Microsoft software licenses
- Workforce center computer lease payments
- Workforce share of the NCTCOG infrastructure costs for items including servers, switches, routers, and security appliances.
- Vehicles

Expenditures

- Behind targets by **20.2%** or **\$168,000**
- Projected to approach targets by end of fiscal year



Special Projects Update

Leasehold Improvements

- Budget **\$150,000**
- Expenditures behind targets by **19.2%** or **\$29,000**
- Projected to approach closer to targets by end of the 2nd quarter as the new McKinney Workforce center move is completed



Workforce Center Subrecipient

Contract Year is October 1st, 2019 – September 30th, 2020

Contract Amount is **\$68.2 million**

Expenditures are behind targets by **3.7%** or **\$2.5 M**

Child Care (Direct Care and Local Match)

- Expenditures are behind target by **3.4%** or **\$1.8 M**
- TWC average kids served per day target totals 7,633 and actual enrollment totaled 7,311 (95.8% of target)
- There is a pending January contract amendment with ResCare decreasing the child care contract by \$5.1 million in response to the reallocation of funds by the North Central Board.

Workforce Center Contractor

WIOA

- Expenditures are behind targets by **11.7% or \$715,000**
- An additional \$615,000 of FY 2019 carry over funds will be allocated to ResCare in January
- ResCare plans on increasing participation enrollment:
 - Increasing orientations
 - Focused outreach
 - Additional staff resources



QUESTIONS



EXECUTIVE SUMMARY

December 2019

Workforce Board, Staff, and Centralized Functions

The Board approved a budget for the Workforce Board, its staff, and centralized functions for FY 2020 in an amount totaling \$14,201,450. As of December (third month of FY 2020) the Board's expenditures are approximately 4.2% or \$602,000 below benchmarks for this point of the fiscal year.

Staffing Update

A large portion of the lower than anticipated expenditure levels are attributable to the personnel costs. These costs (salaries, fringe, and indirect costs) are approximately 4.7% or \$348,000 behind targets. This is primarily due to the following:

	Date	Date	Total Months Vacant Through December 2019
Position	Vacant	Filled	
Sr. Database Specialist	10\1\19	unfilled	3.0
Early Childhood Specialist (4)	10\1\19	unfilled	12.0
Total			15.0

In addition to the above, the NCTCOG technology support and fiscal monitor staff are approximately 1.6% and 8.2% respectively behind established targets due to staff charging their labor to the Workforce Board funding at a lower rate than anticipated.

The costs savings from the Early Childhood Specialist will primarily be utilized to purchased furniture and related supplies for the new NCTCOG child care staff facilities located within NCTCOG headquarters.

Equipment and Software

An equipment and software budget totaling \$831,468 is include within the FY 2020 workforce budget. The primary items included are as follows:

- Microsoft software licenses

- Workforce center computer lease payments
- Workforce share of the NCTCOG infrastructure costs for items including servers, switches, routers, and security appliances.
- Vehicles

This category is approximately 20.2% or \$168,000 behind target. At this time, it is projected that these expenditures will approach target level by the end of FY 2020.

Special Projects Update

\$150,000 of special projects were approved within the FY 2020 budget. This funding was primarily dedicated for the leasehold improvements as it relates to the move to the new McKinney Workforce Center. This project is currently 19.2% or 29,000 behind target. Expenditures are projected to approach closer to targets during the second quarter after the move to the new McKinney Workforce Center is completed.

Workforce Center Subrecipient

The Board currently has contracts with ResCare to operate its workforce centers in the amount of \$68.2 million. As of December (third month of ResCare's contract) expenditures are behind targets by approximately 3.7% or \$2.5 million. Below is a summary of grant noteworthy information:

- Child Care (Direct Care and Local Match) – December expenditures are behind targets by approximately 3.4% or \$1.8 million.

TWC's established average kids served per day target equaled 7,633 for FY 2020. As of December, the enrollment totaled 7,311, approximately 95.8% of the target.

A contract amendment for ResCare will be issued in January 2020 reducing their child care contract amount by approximately \$5.1 million in response to the reallocation of funds by the North Central Board. Expenditures should approach closer to targets during the second quarter after the contract amendment is completed.

- WIOA –Expenditures are behind targets by approximately 11.7% or \$715,000. An additional \$615,000 will be allocated to ResCare in January due to additional carry over funds available over and above previous projections. ResCare plans on increasing participant enrollment by:
 - Increasing orientations
 - Focused outreach
 - Additional staff resources

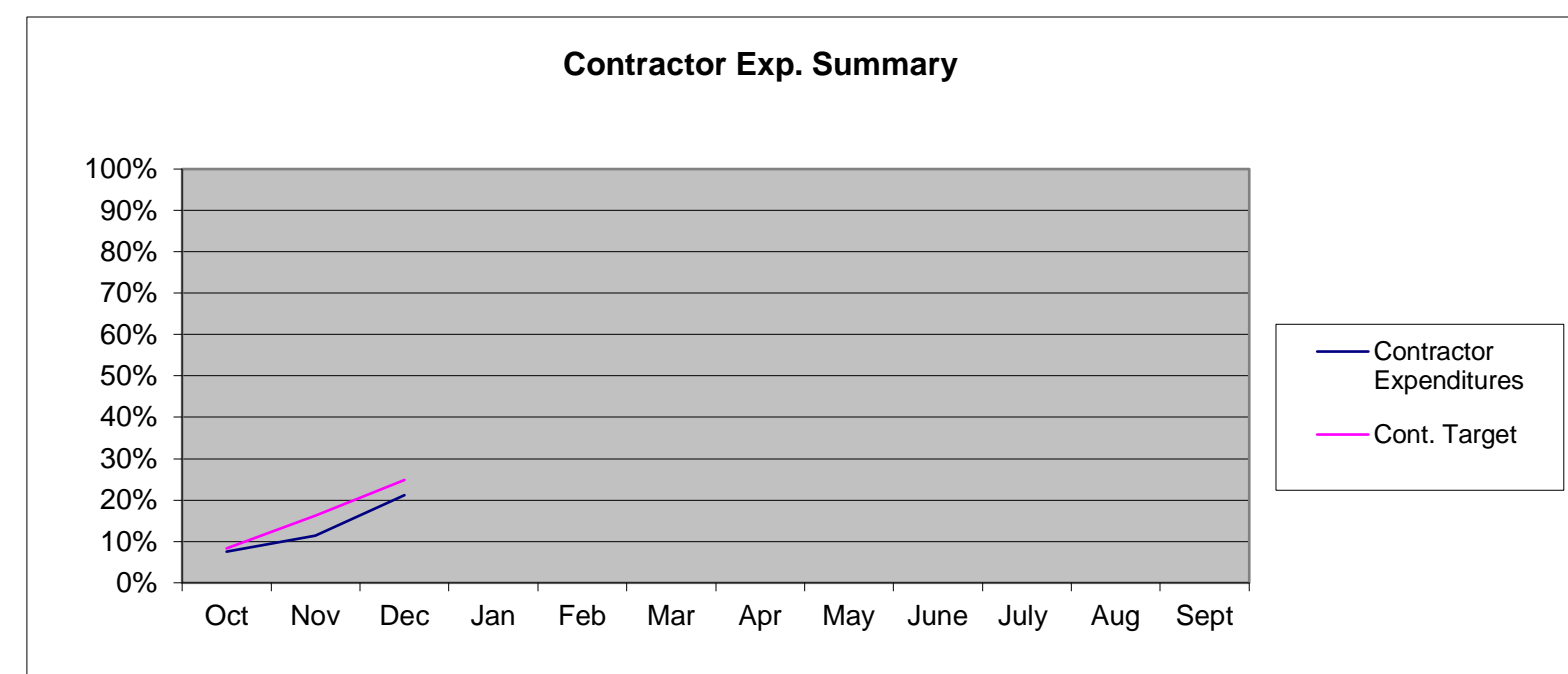
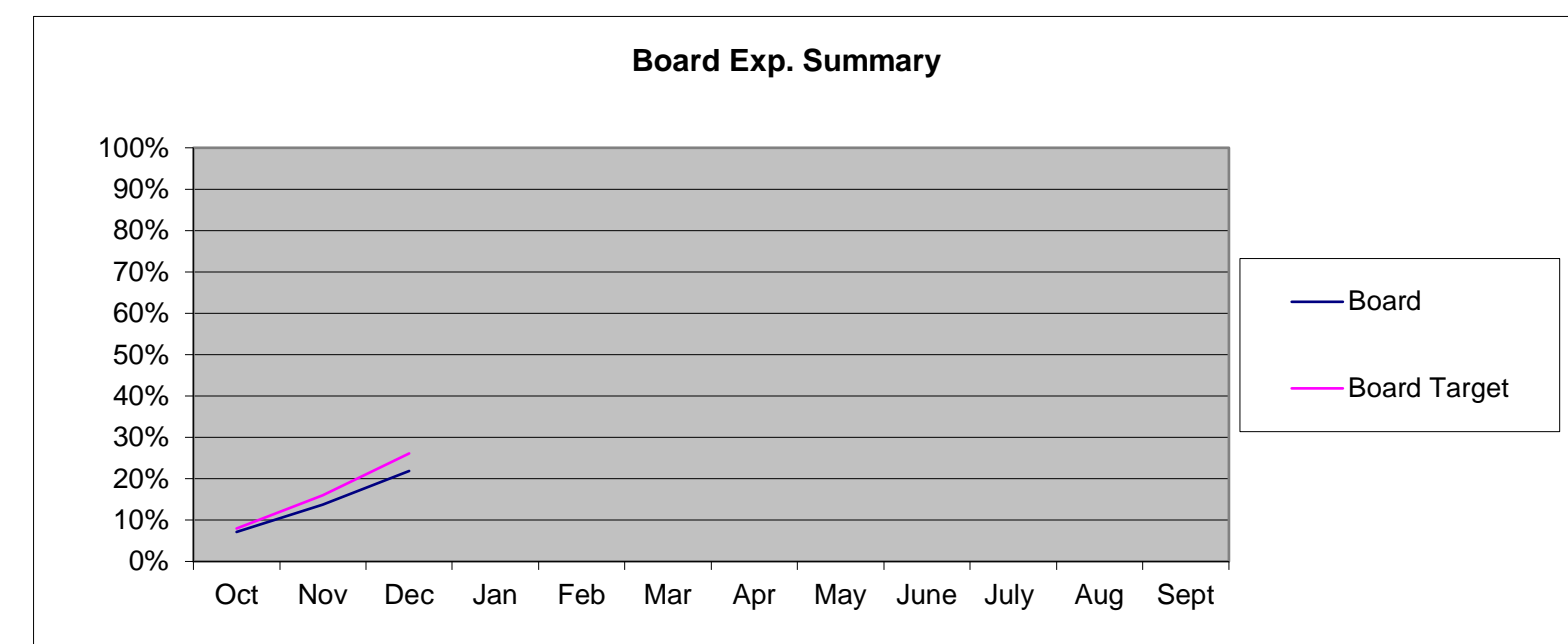
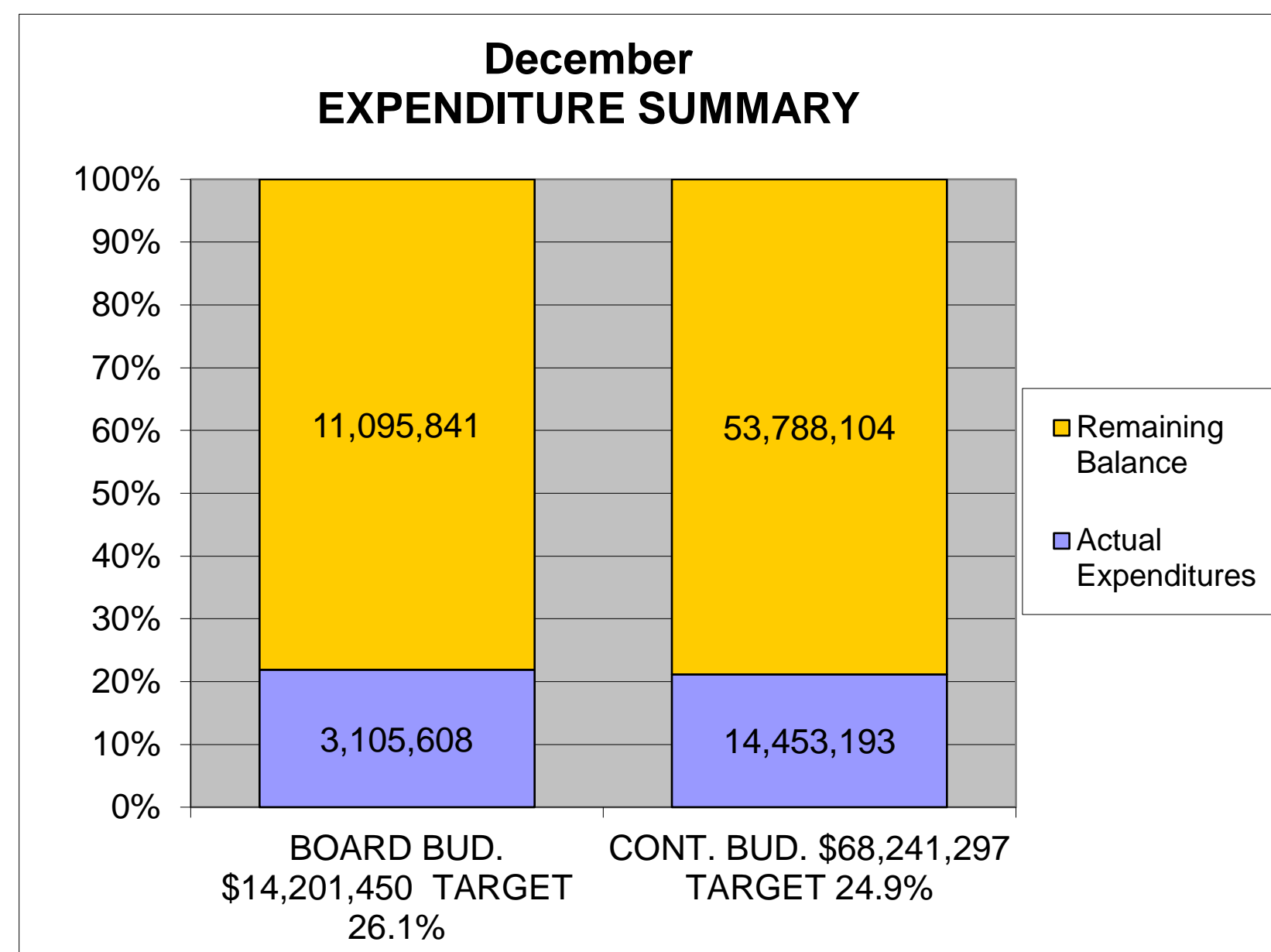
The Board staff will closely monitor expenditure rates of both the Board and its workforce service delivery contractor for the FY 2020. Board staff will work diligently with our workforce contractor, ResCare, to ensure that the workforce programs are operating as effectively and efficiently as possible

STATEMENT OF GRANT EXPENDITURE SUMMARY

Contract to Date

December 31, 2019

#	Funding Source	Budget	% of FY BUDGET	Total Expend.	% Expended	TWC Target %	Difference
FY 2020 Grants							
1	CHILD CARE	53,446,200	73.33%	13,997,178	26.19%	27.29%	-1.10%
2	WIOA	11,869,244	16.29%	2,314,446	19.50%	40.09%	-20.59%
3	SNAP	1,011,301	1.39%	249,534	24.67%	25.00%	-0.33%
4	TANF	3,674,665	5.04%	727,798	19.81%	25.00%	-5.19%
5	RESOURCE ADMINISTARTION GRANTS	904,557	1.24%	182,769	20.21%	24.99%	-4.78%
6	TAA	414,631	0.57%	187,950	45.33%	25.00%	20.33%
7	VOCATIONAL REHABILITATION	491,624	0.67%	130,618	26.57%	31.27%	-4.70%
8	OTHER	1,070,291	1.47%	154,515	14.44%	24.32%	-9.88%
Total FY 2020 Grants							
		72,882,513	100.00%	17,944,808	24.62%	29.17%	(4.55)%
FY 2019 Grants							
9	CHILD CARE	45,308,706	71.94%	42,673,652	94.18%	100.00%	(5.82)%
10	WIOA	11,789,399	18.72%	11,809,712	100.17%	100.00%	0.17%
11	TANF	3,277,296	5.20%	3,277,296	100.00%	100.00%	0.00%
12	RESOURCE ADMINISTARTION GRANTS	776,435	1.23%	695,637	89.59%	100.00%	(10.41)%
13	TAA	679,969	1.08%	322,830	47.48%	100.00%	(52.52)%
14	VOCATIONAL REHABILITATION	934,000	1.48%	616,388	65.99%	100.00%	(34.01)%
15	OTHER	219,600	0.35%	210,707	95.95%	100.00%	(4.05)%
Total FY 2019 Grants							
		62,985,405	100.00%	59,606,222	94.63%	100.00%	(5.37)%
FY 2018 Grants							
16	OTHER	30,000	100.00%	0	0.00%	80.02%	(80.02)%
Total FY 2018 Grants							
		30,000	100.00%	0	0.00%	80.02%	(80.02)%
TOTALS		135,897,918	100.00%	77,551,029	57.07%	62.01%	(4.94)%



STATEMENT OF GRANT EXPENDITURES DETAIL										
Contract to Date										
December 31, 2019										
Item No.	Funding Source	Beginning Date	Ending Date	Budget	% of Total FY Budget	Total Expend.	Balance	% Expended	TWC Target %	Difference
Fiscal Year 2020										
1	CHILD CARE DIRECT CARE	10/01/19	12/31/20	44,171,852	60.61%	11,930,318	32,241,534	27.01%	25.00%	2.01%
2	CHILD CARE LOCAL MATCH	10/01/19	12/31/20	5,628,806	7.72%	0	5,628,806	0.00%	25.00%	(25.00)%
3	CHILDCARE QUALITY	10/01/19	10/31/20	1,696,572	2.33%	311,757	1,384,815	18.38%	22.98%	(4.60)%
4	CHILD CARE ATTENDANCE AUTOMATION SERVICE	10/01/19	11/30/20	260,812	0.36%	64,758	196,054	24.83%	21.36%	3.47%
5	CHILDCARE PRS	09/01/19	08/31/20	1,688,158	2.32%	1,690,345	-2,187	100.13%	100.13%	0.00%
6	WIOA YOUTH	07/01/19	06/30/21	3,215,064	4.41%	1,094,898	2,120,166	34.06%	40.00%	(5.94)%
7	WIOA ADULT	07/01/19	06/30/21	2,910,024	3.99%	527,331	2,382,693	18.12%	40.00%	(21.88)%
8	WIOA DISLOCATED	07/01/19	06/30/21	5,225,254	7.17%	661,642	4,563,612	12.66%	40.00%	(27.34)%
9	RAPID RESPONSE	08/01/19	07/31/20	61,541	0.08%	30,575	30,966	49.68%	50.00%	(0.32)%
10	SNAP	10/01/19	09/30/20	1,011,301	1.39%	249,534	761,767	24.67%	25.00%	(0.33)%
11	TANF/CHOICE	10/01/19	10/31/20	3,383,113	4.64%	674,557	2,708,556	19.94%	25.00%	(5.06)%
12	TWC RAG ISAMS	10/01/19	09/30/20	31,261	0.04%	7,762	23,499	24.83%	24.93%	(0.10)%
13	EMPLOYMENT SERVICES	10/01/19	12/31/20	715,296	0.98%	150,195	565,101	21.00%	25.00%	(4.00)%
14	TRADE ACT SERVICES	10/01/19	12/31/20	414,631	0.57%	187,950	226,681	45.33%	25.00%	20.33%
15	VETERAN RESOURCE	10/01/19	09/30/20	158,000	0.22%	24,812	133,188	15.70%	24.93%	(9.23)%
16	NON CUSTODIAL PARENT	09/01/19	09/30/20	291,552	0.40%	53,241	238,311	18.26%	25.00%	(6.74)%
17	WORKFORCE COMMISSION INITIATIVES	10/01/19	01/31/21	103,928	0.14%	31,779	72,149	30.58%	18.65%	11.93%
18	REEMPLOYMNET SERVICES AND ELIGIBILITY ASSESSMENT	10/01/19	09/30/20	966,363	1.33%	122,736	843,627	12.70%	24.93%	(12.23)%
19	INFRASTRUCTURE SUPPORT SERVICES CONTRACT	09/01/19	08/31/20	179,124	0.25%	67,327	111,797	37.59%	33.15%	4.44%
20	WIOA ALTERNATIVE FUNDING FOR STATEWIDE ACTIVITIES	07/15/19	08/31/20	457,361	0.63%		457,361	0.00%	40.92%	(40.92)%
21	STUDENT HIREABILITY NAVIGATOR PROGRAM	09/01/19	08/31/20	200,000	0.27%	61,585	138,415	30.79%	33.15%	(2.36)%
22	WAGES SERVICES FOR PAID WORK EXPERIENCE	10/01/19	09/30/20	112,500	0.15%	1,706	110,794	1.52%	24.93%	(23.42)%
Totals				72,882,513	100.00%	17,944,808	54,937,705	24.62%	29.17%	(4.55)%
Fiscal Year 2019										
23	CHILD CARE DIRECT CARE	10/01/18	12/31/19	31,189,988	49.52%	28,731,301	2,458,687	92.12%	100.00%	(7.88)%
24	CHILD CARE LOCAL MATCH	10/01/18	12/31/19	5,733,306	9.10%	5,731,247	2,059	99.96%	100.00%	(0.04)%
25	CHILDCARE QUALITY	10/01/18	04/30/20	1,934,088	3.07%	1,782,503	151,585	92.16%	100.00%	(7.84)%
26	CHILD CARE ATTENDANCE AUTOMATION SERVICE	10/01/18	11/30/19	260,812	0.41%	237,425	23,387	91.03%	100.00%	(8.97)%
27	CHILDCARE PRS	09/01/18	08/31/19	6,190,512	9.83%	6,191,177	-665	100.01%	100.00%	0.01%
28	WIOA YOUTH	07/01/18	06/30/20	3,784,878	6.01%	3,796,453	-11,575	100.31%	100.00%	0.31%
29	WIOA ADULT	07/01/18	06/30/20	3,450,408	5.48%	3,459,146	-8,738	100.25%	100.00%	0.25%
30	WIOA DISLOCATED	07/01/18	06/30/20	4,554,113	7.23%	4,554,113	0	100.00%	100.00%	0.00%
31	TANF/CHOICE	10/01/18	10/31/19	3,277,296	5.20%	3,277,296	0	100.00%	100.00%	0.00%
32	EMPLOYMENT SERVICES	10/01/18	12/31/19	776,435	1.23%	695,637	80,798	89.59%	100.00%	(10.41)%
33	TRADE ACT SERVICES	10/01/18	12/31/19	679,969	1.08%	322,830	357,139	47.48%	100.00%	(52.52)%
34	WORKFORCE COMMISSION INITIATIVES	10/01/18	04/30/20	122,815	0.19%	113,922	8,893	92.76%	100.00%	(7.24)%
35	SUMMER EARN AND LEARN	03/15/19	01/31/20	934,000	1.48%	616,388	317,612	65.99%	100.00%	(34.01)%
36	REIMBURSE BUILDING FEE	03/01/19	12/31/19	21,785	0.03%	21,785	0	100.00%	100.00%	0.00%
37	PERFORMANCE INCENTIVE AWARD TX RISING STAR CHILD CARE	01/01/19	12/31/19	75,000	0.12%	75,000	0	100.00%	100.00%	0.00%
Totals				62,985,405	100.00%	59,606,222	3,379,183	94.63%	100.00%	(5.37)%
Fiscal Year 2018										
38	PERFORMANCE INCENTIVE AWARD-WIOA FOSTER YOUTH	01/01/18	06/30/20	30,000	100.00%	0	30,000	0.00%	80.02%	(80.02)%
Totals				30,000	100.00%	0	30,000	0.00%	80.02%	(80.02)%
Grant Totals				135,897,918		77,551,029	58,346,889	57.07%	62.01%	(4.94)%

STATEMENT OF GRANT EXPENDITURES DETAIL		
Contract to Date December 31, 2019		
Notes		
		<p>The total unspent funds for the FY 2019 grants, including both the Workforce Board and ResCare expenditures, originally totaled approximately \$6.4 million. Due to potential funding and enrollment target decreases for future years, TWC suggested it would be prudent for our Board to modify its allocation.</p> <p>The Executive Committee met on December 3, 2019 and approved for the \$10.8 million reduction of child care funding and reallocation to the Dallas Workforce Board to assist them with their current over allocation situation. The reduction would be as follows:</p> <p> <input type="checkbox"/> EY 2019 Carry Over-\$2,400,000 <input type="checkbox"/> EY 2020 Allocation-\$3,360,000 <input type="checkbox"/> EY 2020 Allocation-\$5,040,000 </p> <p>After the above reductions were made, the carry over funding available for FY 2020 totals approximately \$2.5 million and will be allocated to ResCare for program delivery purposes. The updated average kids served per day target totals 7,633 for FY 2020 and was met by ResCare in December 2019 (average kids served totaled 7,311 or 95.8% of target).</p>
1,2,23,24	CHILD CARE DIRECT CARE\LOCAL MATCH	
3,25	CHILDCARE QUALITY	<p>This Grant is utilized primarily to support the NCTCOG's Child Care Mentor positions and provide equipment, curriculum development, and staff development to selected child care centers located within the Board's region. The FY 2019 grant end date was recently extended until 4\30\20. it should be fully expended prior to the grant end date.</p>
6,7,8,28,29,30	WIA ADULT\DISLOCATED\YOUTH	<p>Total FY 2019 grant carry over available for FY 2020 totals approximately \$2.1 million. Additional outreach and orientation activities are planned to enroll additional customers in training and support activities plus dedication of additional staff resources. Plans are currently in place to fully utilize these funds prior to the grant end date.</p>
13,32	EMPLOYMENT SERVICES	<p>The FY 2019 grant budget balance will be fully utilized prior to the grant end date as carry over for FY 2020.</p>
14,33	TAA	<p>This funding source is utilized to serve individuals who have lost their employment due to their jobs being transferred outside of the U.S. Regarding the FY 2019 grant, our Board area did not encountered a significant number of these customer. The unspent funding should be utilized as carry over as much as possible during FY 2020.</p>
15	VETERAN RESOURCE	<p>This funding source is utilized to support the 10 veterans staff located within the workforce centers regarding their rent, utilities, telephone, postage, copier, maintenance, and network support. Expenditures are projected to approach closer to target as certain planned expenditures are completed, such as new computers for the staff.</p>
16	NON CUSTODIAL PARENT	<p>Not as many participants are currently enrolled due to limited participation by the court system within our region.</p>
18	REEMPLOYMNET SERVICES AND ELIGIBILITY ASSESSMENT	<p>The Board received approximately \$300,000 additional funds from this funding source than originally anticipated. Approximately \$256,000 of the additional funding will be allocate to ResCare in January for additional staffing support. Costs are projected to approach closer to targets by the end of the 2nd quarter.</p>
20	WIOA ALTERNATIVE FUNDING FOR STATEWIDE ACTIVITIES	<p>This grant provides for additional WIOA funds primarily to carry out employment and training activities. NCTCOG staff are currently developing a strategy for FY 2020 to utilize these funds and they should be fully expended prior to the end of the grant period.</p>
22	WAGES SERVICES FOR PAID WORK EXPERIENCE	<p>This grant's primary purpose is to provide year round work experience opportunities for student's with disabilities. Expenditures are projected to approach closer to targets by the end of the 3rd quarter as the program becomes fully operational.</p>
35	SUMMER EARN AND LEARN	<p>This grant is a summer youth program specifically to provide employability skills training and paid work experience for students with disabilities. The project was completed by September 2019. This particular grant is a Vocational Rehabilitation (VR) grant which considers the NCTCOG a vendor instead of a subrecipient. Because of this, the revenue earned by the NCTCOG is determined not only by the salary reimbursements for the children within the program but also due to funds earned for certain pay points such as number of children registered within the program, number of children provided work readiness training, number of worksite identification and placements, and worksite monitoring's. It is feasible for this grant that the NCTCOG receive more or less funds earned by achieving the above pay points than actual expenditures incurred. For FY 2019, approximately \$270,000 of revenue was earned above and beyond the expenditures incurred resulting in local funds to be utilized for future projects.</p>
38	PERFORMANCE INCENTIVE AWARD-WIOA FOSTER YOUTH	<p>The Board received these funds from TWC for high performance measure recognition. Board staff will develop a plan for these funds and they are projected to be expended prior to the end of the grant.</p>

STATEMENT OF EXPENDITURE DETAIL									
Fiscal Year to Date									
December 31, 2019									
	Workforce Development Board					Workforce Center Contractors		Totals WOut Unallocated Funds	Totals With Unallocated Funds
Grant	Operations 10/1/2019 9/30/2020	Special Projects 10/1/2019 9/30/2020	Approved Board Budget 10/1/2019 9/30/2020	Unallocated Funds 10/1/2019 9/30/2020	Total Available Board Funding 10/1/2019 9/30/2020	ResCare 10/1/2019 9/30/2020		Total Allocation 10/1/2019 9/30/2020	Total Allocation 10/1/2019 9/30/2020
Budget Summary									
Child Care Direct Care	\$ 4,014,554	\$ 14,512	\$ 4,029,067	\$ 1,182,418	\$ 5,211,485	\$ 41,508,898		\$ 45,537,965	\$ 46,720,383
					\$ -	0		0	0
Child Care Quality	1,624,896		\$ 1,624,896		\$ 1,624,896			1,624,896	1,624,896
Child Care Local Match					\$ -	10,674,244		10,674,244	10,674,244
Child Care PRS	235,000		235,000		\$ 235,000	5,465,000		5,700,000	5,700,000
WIOA Youth	1,196,761	4,276	1,201,038	90,769	\$ 1,291,807	1,681,085		2,882,122	2,972,891
WIOA Alternative Funding for Statewide Activities				457,361	\$ 457,361			0	457,361
Performance Incentive Award-Texas Rising Star			0		\$ -			0	0
WIOA Adult	1,316,794	4,325	1,321,118	2,465	\$ 1,323,583	2,195,882		3,517,000	3,519,465
VR Year Round Work Experience					\$ -	112,500		112,500	112,500
WIOA Dislocated Workers	1,763,872	6,011	1,769,883	67,916	\$ 1,837,799	2,573,422		4,343,305	4,411,221
WIOA Rapid Response	11,179		11,179	2,465	\$ 13,644	38,053		49,231	51,696
SCSEP	7,108		7,108		\$ 7,108	0		7,108	7,108
Externship for Teachers			0		\$ -			0	0
Student Hireability Navigator	111,118		111,118	3,847	\$ 114,965	85,035		196,153	200,000
TWC RAGUSAM	32,906		32,906		\$ 32,906			32,906	32,906
NCP	106,818	460	107,277	5,172	\$ 112,450	179,673		286,950	292,122
SNAP Employment & Training	410,837	1,478	412,314	26,615	\$ 438,929	558,283		970,598	997,213
TANF/CHOICES	1,414,601	5,382	1,419,982	76,232	\$ 1,496,214	2,168,595		3,588,577	3,664,809
Trade Act Services	30,985	0	30,985	42,113	\$ 73,098	528,661		559,646	601,758
Employment Services	663,379	11,259	674,639	70,037	\$ 744,676	63,729		738,368	808,405
Veterans Resource Administration	121,251	2,298	123,549	1,424	\$ 124,973	7,471		131,020	132,444
WF Commission Initiatives	122,815		122,815		\$ 122,815	0		122,815	122,815
Reemployment Services and Eligibility Assessment	228,024		228,024	68,016	\$ 296,040	360,767		588,791	656,807
			0		\$ -	0		0	0
Summer Earn and Learn	50,080		50,080		\$ 50,080	0		50,080	50,080
Performance Incentive Award WIOA Foster Youth	30,000		30,000		\$ 30,000			30,000	30,000
Performance Incentive Award WIOA Foster Youth			0		\$ -			0	0
Infrastructure Support Services Contract	297,660	100,000	397,660		\$ 397,660	40,000		437,660	437,660
Child Care Attendance Automation	260,812		260,812		\$ 260,812	0		260,812	260,812
	\$ 14,051,450	\$ 150,000	\$ 14,201,450	\$ 2,096,850	\$ 16,298,299	\$ 68,241,297		\$ 82,442,747	\$ 84,539,596
Child Care Direct Care	931,363.71	1,716.04	\$ 933,080			\$5,236,131		\$ 6,169,211	\$ 6,169,211
SCSEP	1,755	0	1,755					1,755	1,755
Child Care Quality	316,511	0	316,511			0		316,511	316,511
Child Care Local Match	0	0	0			5,733,222		5,733,222	5,733,222
Child Care PRS	0	0	0			1,286,084		1,286,084	1,286,084
WIOA Youth	265,794	768	266,562			403,512		670,074	670,074
WIOA Adult	292,332	904	293,236			385,323		678,559	678,559
WIOA Dislocated Workers	365,717	1,238	366,955			440,626		807,581	807,581
WIOA Rapid Response	2,479	0	2,479			12,024		14,503	14,503
Student Hireability Navigator	26,844	0	26,844			19,267		46,111	46,111
TRS Award	43,938	0	43,938					43,938	43,938
NCP	22,461	113	22,574			31,284		53,858	53,858
SNAP Employment and Training	100,483	324	100,807			150,144		250,951	250,951
VR-Summer Earn and Learn	0	0	0			0		0	0
TANF/CHOICES	355,478	1,305	356,783			477,181		833,964	833,964
VR CH 2 YEAR RW-2019	0	0	0			1,706		1,706	1,706
Trade Act Services	12,735	0	12,735			175,215		187,950	187,950
Employment Services	151,174	2,320	153,494			8,105		161,599	161,599
ES-REIMBURSE BUILDING FEE	0	0	0					0	0
Veterans Resource Administration	23,604	0	23,604			1,208		24,812	24,812
PAF YOUTH PERFORMANCE-18	0	0	0			0		0	0
Reemployment Services and Eligibility Assessment	36,923	0	36,923			85,813		122,736	122,736
National Dislocated Workforce Grant-Oil and Gas	0	0	0			0		0	0
Resource Administration Grant-ISAMS	-1,306	0	-1,306					(1,306)	(1,306)
Teacher Externship	0	0	0					0	0
WF Commission Initiatives	35,498	0	35,498			0		35,498	35,498
Infrastructure Support Services Contract	48,378	0	48,378			6,348		54,726	54,726
Child Care Attendance Automation	64,758	0	64,758			0		64,758	64,758
Totals:	\$ 3,096,919	\$ 8,689	\$ 3,105,608			\$ 14,453,193		\$ 17,558,801	\$ 17,558,801
Totals:	22.0%	5.8%	21.9%			21.2%		21.3%	20.8%
Board Established Benchmarks	26.1%	25.0%	26.1%			24.9%		25.1%	24.4%
Over / (Under) Expended	(4.1)%	(19.2)%	(4.2)%			(3.7)%		(3.8)%	(3.7)%

STATEMENT OF EXPENDITURES BY CATEGORY									
Fiscal Year to Date									
December 31, 2019									
	Workforce Development Board						Workforce Center Contractors		
Contract Beginning	Operations 10/1/2019	Other Special Projects 10/1/2019	Approved Board Budget 10/1/2019	Unallocated Funds 10/1/2019	Total Available Board Funding 10/1/2019		ResCare 10/1/2019	Totals W/Out Unallocated Funds	Totals With Unallocated Funds
Contract Ending	9/30/2020	9/30/2020	9/30/2020	9/30/2020	9/30/2020		9/30/2020		
Type of Expenditure									
Budget Summary									
SUBCONTRACTOR OPERATIONS:									
Salaries	\$ 4,284,957		\$ 4,284,957		\$ 4,284,957		\$ 7,097,027	\$ 11,381,984	\$ 11,381,984
Fringe Benefits	2,022,500		2,022,500		2,022,500		1,366,376	3,388,876	3,388,876
Indirect Cost\PEO	1,116,420		1,116,420		1,116,420		949,801	2,066,221	2,066,221
Profit							734,126	734,126	734,126
Occupancy	2,536,521		2,536,521		2,536,521		145,216	2,681,737	2,681,737
Travel	388,638		388,638		388,638		216,000	604,638	604,638
Equipment	832,110	150,000	982,110		982,110		3,460	985,571	985,571
Other	1,027,068		1,027,068		1,027,068		293,373	1,320,441	1,320,441
Prof Services	\$1,843,237	-	1,843,237		1,843,237		55,117	1,898,354	1,898,354
Total Cost of Operations	\$ 14,051,450	\$ 150,000	\$ 14,201,450	\$ -	\$ 14,201,450		\$ 10,860,496	\$ 25,061,946	\$ 25,061,946
Total Program Services			-				59,341,756	59,341,756	59,341,756
Budget Adjustments			-	2,096,850	2,096,850		(1,960,955)	(1,960,955)	135,895
Total Budget	\$ 14,051,450	\$ 150,000	\$ 14,201,450	\$ 2,096,850	\$ 16,298,299		\$ 68,241,297	\$ 82,442,747	\$ 84,539,596
Expenditure Summary									
SUBCONTRACTOR OPERATIONS:									
Salaries	\$952,577		\$952,577				\$ 1,697,423	\$ 2,649,999	\$ 2,649,999
Fringe Benefits	449,637		\$449,637				265,625	715,262	715,262
Indirect Cost	248,192		\$248,192				217,053	465,244	465,244
Profit			\$0				0	-	-
Occupancy	595,619		\$595,619				34,656	630,275	630,275
Travel	46,382		\$46,382				48,151	94,533	94,533
Equipment	44,089		\$44,089				694	44,783	44,783
Other	282,625		\$282,625				44,983	327,608	327,608
Prof Services	477,798	8,689	\$486,486				7,152	493,638	493,638
Total Cost of Operations	\$ 3,096,919	\$ 8,689	\$3,105,608	-			\$ 2,315,736	\$ 5,421,344	\$ 5,421,344
Total Program Services			0				12,137,457	12,137,457	12,137,457
Total Expenditures	\$ 3,096,919	\$ 8,689	\$3,105,608				\$ 14,453,193	\$ 17,558,801	\$17,558,801
Expenditure Percentages Summary									
Remaining Budget	\$ 10,954,530	\$ 141,311	\$ 11,095,841				\$ 53,788,104	\$ 64,883,946	\$ 66,980,795
Cost of Operations	22.0%	5.8%	21.87%				21.3%	21.6%	21.6%
Program Services	0.0%	0.0%	0.00%				20.5%	20.5%	20.5%
Total Expenditures	22.0%	5.8%	21.87%				21.2%	21.3%	20.8%
Board Established Benchmarks	26.1%	25.0%	26.1%				24.9%	25.1%	24.4%
Over / (Under) Expended	(4.1)%	(19.2)%	(4.2)%				(3.7)%	(3.8)%	(3.7)%

Current Draft of the Organizational Profile

P.1 Organizational Description

a. Organizational Environment

(1) Product Offerings – Workforce Solutions for North Central Texas (WSNCT) represents one of 28 local and regional Workforce Development Boards (WDBs) in the state of Texas. The WDB is comprised of no less than 25 volunteers appointed by local elected officials. WSNCT is the operational arm of the WDB and helps prepare and deliver a workforce according to the needs of employers in our region. Mandated by the governor, the WDB was organized to accomplish services specified in the federal Workforce Investment Act of 1998 (WIA) and the Texas Workforce and Economic Competitiveness Act. This work continues under the current Workforce Innovation and Opportunity Act (WIOA). In many ways, we are like a consulting firm, providing technical expertise and services including:

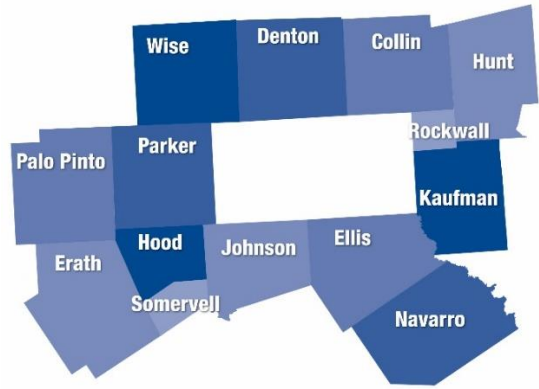
Figure P. 1 – WSNCT's Services

Services	Example(s)
Regional planning	Leading the public Workforce Development system for the region
Provision of labor market information	Assisting customers to understand the region's economy and make informed decisions.
Employer and partner convening and engagement	Connecting resources in the community.
Contract and performance oversight	Oversight of contractor performance for effective service and use of funds.
Reporting and representation	Transparency of results, sharing performance information.
Procurement and negotiation	Procuring and negotiating service contracts for the best quality and value.
Policy development and interpretation	Policies developed and interpreted for better execution.
Technical assistance	Enabling the contractor to better execute programs and provide governance and oversight.
Financial and contract compliance management	Ensuring laws, program rules and requirements are followed.
Technology support	Providing telephone, network and computer services for workforce services.
Grant writing and grant assistance	Writing for supplemental and complementary funding and the provision of data to support customer requests.
Funding, resources and personnel	Leveraging funds for collaboration with stakeholders in the community.
Marketing, media and public affairs	Providing technical information for customers and performing outreach.

We oversee provision of these services across a sprawling region of 14 counties in north central Texas (Figure 2), encompassing more than 10,000 square miles with a widely diverse customer base, ranging from rural agricultural areas to urban high-tech industry hubs. The “donut hole” in the center of our region is managed by other WDBs in Dallas and Tarrant counties.

The WSNCT Service Area is a subset of the area served by the North Central Texas Council of Governments (NCTCOG). The NCTCOG is a voluntary association of, by, and for local governments and was established to assist local governments in planning for common needs, cooperating for mutual benefit and coordinating for sound regional development.

Figure P. 2– WSNCT's Service Area



(2) Our Vision, Mission and Values – Our shared vision (Figure 3) is dedicated to improving the quality of life and promoting a healthy economy in the region.

Figure P. 3 – Mission, Vision, Values, Core Competencies

Mission: To advance business-driven solutions that promote economic growth, opportunity and a skilled workforce.

Vision: WSNCT is the recognized leader in building tomorrow's workforce.

Values:
Inclusion

Leverage our collective genius.

We value diversity and believe inclusion drives innovation and connects us closer to the communities we serve. We are building a culture where difference is valued and respected.

Community

We're in this together.

We create positive opportunities by collaborating with our partners to transform the social and economic vitality of those we serve.

Leadership

Courage to shape a better future.

We lead by example because everyone has the ability to pursue excellence and make a positive impact.

Trust

Operate with integrity and respect.

We say what we mean, keep our promises and stay open minded to new ideas.

Core Competencies: Oversight, planning, and governance for public workforce system.

(3) Workforce Profile – WSNCT is managed by a staff of approximately 52 people who are housed at the North Central Texas Council of Governments (NCTCOG) offices in Arlington, Texas. Although we operate as a separate group reporting to the WDB, technically the WSNCT staff are employees of NCTCOG. We have three teams, established along functional lines: Operations; Policy, Planning and Public Affairs; Compliance and Continuous Improvement. The staff include shared NCTCOG agency staff in areas such as technology, accounting, human resources, facilities, payroll and other critical support activities [5.1(a)3]. Much of the staff are female and range in tenure from a few months to more than 30 years. We prefer our staff hold at least a bachelor's

Current Draft of the Organizational Profile

degree, although exceptions will be made for those without the degree if they possess significant experience and/or other credentials. Many staff not only hold bachelor's, but a master's degree as well. Many staff, including senior management hold professional certifications, such as in the areas of purchasing and supply management. Our staff members routinely pursue additional training, coursework, advanced degrees and certifications to enhance their professional abilities and contributions to the organization [5.2b(1)]. All staff receive professional development and opportunities for learning each year.

All full-time staff are provided health and other benefits [5.1b(2)]. The office-based environment requires no special health or safety considerations, but WSNCT Quality Assurance staff routinely review the workforce center offices to ensure the facilities meet OSHA and ADA requirements, especially in areas impacting customers and the public.

(4) Assets – We oversee the contractor's operation of 12 workforce centers, a child care operations office, and a Mobile Workforce Unit (MWU) which are strategically dispersed throughout our region. Workforce centers are leased locations designed to provide a full array of assistance to career seekers, youth and businesses. The centers offer training referrals, career counseling, job listings, and employment-related services including a resource and assessment center fully equipped with the latest technology. One of our offices is in Alliance, Texas and is shared with the Tarrant County Workforce Board. Shared space with some of our community partners for the majority of our Business Development staff allows the leveraging of resources. We also have partnered with a community college to co-locate a shared workforce center on the college campus and continue to explore opportunities to co-locate our centers with partners to strategically target career seekers and business, while managing our resources.

The MWU is a modified recreational vehicle configured as a mobile classroom and computer lab. The MWU provides greater flexibility to meet employer and career seeker needs. This MWU has also been used to assist communities in times of disasters, as a means of assisting the local communities when local businesses have been damaged or destroyed. Centralized network services provide a technology system platform that enables us to use technology as part of our business continuity plan [6.2c(2)]. System redundancy and planned system access and remote capacity enable the contractor (see P.1b(1) for an explanation) to provide customer services despite various situations that might arise. Technology in each workforce center and at our administrative offices facilitate communication, accessible training and provide better system access to our contractor [(4.2b(2))].

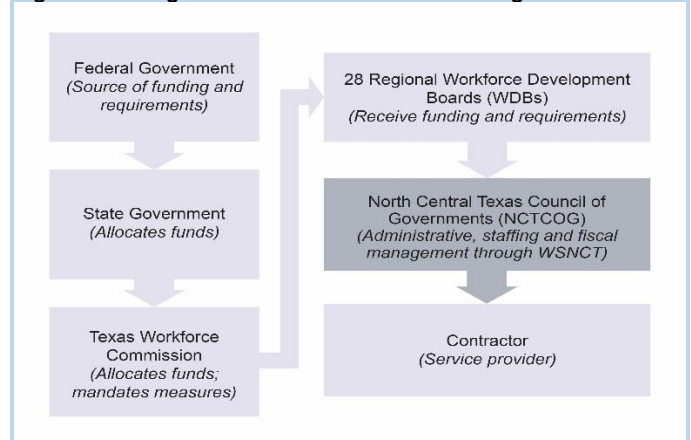
Our technology network services are part of the services provided by staff, minimizing technology security risks [6.2b]. Our unified network systems create efficiencies in that security or software updates can be "pushed" from a single location.

(5) Regulatory Requirements – We adhere to the regulatory policies established by the U.S. Department of Labor (DOL), Department of Family and Protective Services (DFPS), Health and Human Services Commission (HHSC), various State of Texas requirements and the Texas Workforce Commission (TWC). We follow the Uniform Grant Management Standards (UGMS), the Texas Administrative Code (TAC) and adhere to Generally Accepted Accounting Principles (GAAP). As with any organization receiving federal or state funds, both the NCTCOG and the operations funded for WSNCT are subject to monitoring and review by the funding agencies at least annually. In addition, we are subject to an independent external audit annually. The results of any audit, monitoring or review are provided in a properly posted public meeting. Special programs, funding or initiatives receive special reviews and inspections as required by the funding agency [1.2b(1)]. TWC requires both WSNCT and the contractor to perform ongoing internal monitoring and auditing of all funds. To be compliant with our funding agencies, we must develop and maintain an accepted cost allocation plan, and a certification process for our Compliance and Continuous Improvement (CCI) and internal audit staff functions. Special reviews of the integrity of the data being reported to the state and federal government occur, generally twice annually. Recent federal changes to fiscal and financial regulations and requirements have increased the rigor of adherence to all compliance requirements. Additionally, the Workforce Development Board (WDB) must submit to a Board certification process every two years [6.1a(1)].

b. Organizational Relationships

(1) Organizational Structure – Our governance structure is shown in Figure 4. NCTCOG is the administrative, fiscal and staffing entity that administers funds for the WDB. Senior staff works directly with the WDB members to plan and set the strategic vision for our service delivery model [2.1a(1)].

Figure P.4 – Organizational Structure and Funding Flow



The funds needed to provide these services flow from federal funds to the TWC, which in turn allocates the money to the 28 WDBs across Texas, including WSNCT. WDBs are not allowed to provide services directly to customers and must contract with entities to provide fiscal and administrative services. This is the role of WSNCT, contractually referred to as the "recipient" of the WDB's funds.

Current Draft of the Organizational Profile

By current law, WDBs are prohibited from directly providing services such as determining a person's program eligibility and providing direct service delivery. Therefore, WSNCT must procure the service providers to work with customers who receive services. The procurement of service providers is performed by NCTCOG staff on a prescribed frequency and within the framework of specific requirements. The most recent procurement cycle occurred in the spring of 2020, with the winning bidder transitioning into their new contract beginning October 1st

(2) Customers and Stakeholders – Our key customer groups and stakeholders (Figure P.6 and 7) include employers, the local workforce, educational and community partners, workforce center contractor, workforce development board members, Texas Workforce Commission. The employers range from small, medium to large sized employers. Much of our service area is composed of rural counties.

Figure P. 5 Service Offerings	Employers
Main products and services	<ul style="list-style-type: none"> Labor market information and connection to grant resources
Customer needs	<ul style="list-style-type: none"> Labor market information New hire recruitment and training Incumbent worker training Assessments Job fairs Economic development support
Customer requirements	<ul style="list-style-type: none"> Qualified job candidates
Contact mode	<ul style="list-style-type: none"> Outreach Strategic level Business Development Unit (BDU) Staff

Staff dedicated to work with education partners, economic development, community based organizational and foundations target non-employer stakeholders (Figure 6). Our Business Development Unit (BDU) works directly with employers to identify their workforce needs. While we originally used a decentralized methodology, analysis and customer input reflected the need for a centralized model. In addition, in 2016 in collaboration with TWC, we began integrating Vocational Rehabilitation Services (VR) staff into our workforce centers. Expanding our role as technical experts, we use specialized professional business outreach staff to perform the task of outreach to business within our targeted industries.

Figure P.6 – WSNCT's Stakeholders

Entity	Role/Relationship with WSNCT
Workforce Development Board and its members	Strategic advisory Board; Guidance and community representation to promote use of WSNCT services
Chief Elected Officials (CEOs) NCTCOG Executive Committee	Appointment of WDB members; Formal governance body
Texas Workforce Commission (TWC)	Funding; governance body; defines reporting requirements
U.S. Department of Labor (DOL); other state and federal agencies	Funding (through TWC) via WIOA, HHS and CCDF
Chambers of Commerce	Develop and enhance local business connections

City and County Economic Development Boards	Develop and enhance local business connections
Other Workforce Development Boards	Partners in regional initiatives (e.g., Veterans job fair)
Community Colleges	Project participation
K-12 Education	Educational project participation
Local workforce	Available talent pipeline

(3) Suppliers and Partners – Our principal partner is RWS. RWS staff members are the face for WSNCT, providing many of the direct services to our customer groups. RWS staff are divided into program segments to operate all programs for each customer group. Their key requirements are to meet the performance in measures defined and mandated by TWC (Figure 4.1) and to implement other initiatives and programs as directed. Other key suppliers include community colleges and private training providers (Figure 7). They prepare career seekers for the marketplace ensuring they possess the skills to meet the needs of employers.

Figure P. 7 – WSNCT's Suppliers, Partners and Collaborators		
Entity	Role	WSNCT Requirements
Employers	Source of jobs and economic development	Responsive communications, providing assistance in obtaining good employees, and obtaining grant funding
Workforce Center Contractor (RWS)	Day-to-day operation and provision of services	Contractual: <ul style="list-style-type: none"> Organizational capacity, fiscal accountability, cost effective, quality system design Non-contractual: <ul style="list-style-type: none"> Collaborative, responsive, agile, customer service driven
Community Colleges	Training providers	Cost-effective
Private Training Providers	Training for career seekers and incumbent job holders	Cost-effective
Child Care Providers	Child care services for career seekers	Record-keeping verifications

Child care providers in our region provide child care services for eligible individuals that are in training or working at least 25 hours per week. They play an integral part in our service delivery model. Child care providers who are contracted to provide care for children in the child care subsidy program for WSNCT serve as an employer and a partner. WSNCT provides services and funding for these child care providers through training on child care-related topics, grants, college scholarships, and mentoring/assessing for the Texas Rising Star state certification program [P.2a(1)].

Child Care funding includes "Child Care Quality" funding to enable more child care providers to receive support in reaching a higher standard of care for children. The Texas Rising Star (TRS) program is a process designed to encourage providers to voluntarily meet higher quality standards. These TRS providers receive extensive mentoring services from WSNCT to raise the quality of child care they provide. Enriched curriculum provides for a richer child care experience. Additionally, TRS providers receive a higher rate

of reimbursement for care, providing an incentive as well as an economic benefit. Other partners and collaborators include:

- Independent School Districts;
- Education Service Centers;
- Community Organizations;
- Chambers of commerce;
- City Governments;
- Economic development agencies;
- Other state and federal agencies; and
- Other workforce development boards.

We actively engage in collaboration with educational institutions on multiple levels, more specifically in workforce skills training. This collaboration includes working with public community colleges and industry to upgrade the skill levels for their workforce through the Skills Development Fund (SDF) grant. In addition to skills building, the program allows community colleges to increase their capacity and be more responsive to local industry needs.

WSNCT staff work with businesses to obtain a significant amount of Skills Development Funds from the state. These funds are vital to helping local businesses create or retain hundreds of jobs. More than \$18 million in SDF dollars have been awarded to our WDB since FY12, and we continue to facilitate conversations between employers and community colleges to continue filling the training pipelines for their institutions. A large number and type of employers have participated in SDF, including

- Capital One (Plano, TX);
- Peterbilt Motors (Denton, TX);
- Amphenol Fiber Systems (Allen, TX);
- Owens Corning (Waxahachie, TX);
- TechnipFMC (Stephenville, TX); and
- Samsung HVAC (Roanoke, TX).

The key mechanism for communicating and managing our relationships with our suppliers, such as training providers, is the Eligible Training Provider System (ETPS). This is an automated system that allows training providers to apply to become eligible to provide training under the WIOA. Training providers, such as community colleges and proprietary schools, must meet certain quality criteria to be eligible to become a WIOA training provider.

We have developed collaborative relationships with local independent school districts (ISDs), community colleges and university systems. Collaborative relationships are vital in effectively servicing the public and leveraging resources. Numerous Memorandums of Understanding (MOUs) are maintained with groups that provide complementary services or serve special populations, including:

- Texas Veterans Commission (TVC);
- Health and Human Services Commission (HHSC);
- Texas Youth Commission (TYC);
- Texas Department of Criminal Justice (TDCJ); and
- Vocational Rehabilitative Services (VR).

P.2 Organizational Situation

a. Competitive Environment

(1) Competitive Position – We are in a unique position and fall into two categories of competition: peer-to-peer and public-private. Our most significant market differentiator is our capacity to provide a full range of services for our customers, including access to child care, a critical need for career seekers such as single parents. In the competition for government funding and evaluation of performance measures, we compete with the other 27 WDBs in the state of Texas.

Categorized as a large WDB – one of seven in the state – we receive the fourth largest amount of funds and serve the second largest labor force in the state. Current funding available from TWC is over \$80 million. While a business or career seeker's choice of WDBs is largely based on geography, we often collaborate with neighboring WDBs on regional projects to provide seamless services to customers in an increasingly mobile employment environment.

As a government entity with a defined geographical service area, limitations and regulations on financial resources and several specified subgroups of customers, we are in a challenging position relative to commercial or non-profit employment service competitors. Companies such as LinkedIn, Indeed, and The Ladders have great public awareness and are utilized by employers and career seekers. Public awareness of our services, while somewhat limited, is improving. With our ability to provide comprehensive services that cannot be replicated by these other organizations, we have a distinct competitive advantage.

A lack of public awareness and misperceptions are strategic challenges being addressed. We have a marketing and business development staff to assist with outreach and education. Within our government mandate to serve specified career seeker groups (e.g. individuals receiving Unemployment Insurance (UI) or Temporary Assistance to Needy Families (TANF)), we are the agency these individuals are required to access in order to continue receiving those benefits. While challenging, these marketplace circumstances provide a rich environment for us to innovate, leverage resources and foster an environment of holistic, continuous improvement.

(2) Competitiveness Changes – key changes affecting our competitive situation involve our identifying and addressing the needs of a very dynamic business and workforce community. Communicating our value proposition and contribution to customers and stakeholders to increase their awareness of our products and services. The changes in technology, as well as the costs involved to apply technology and resources to increase our operational efficiencies and provide greater access to services. Additionally, the ever-changing nature of our funding and regulatory environment created significant challenges to our competitiveness.

(3) Comparative Data - Key comparative data on workforce center and child care performance are available through the TWC. Monthly reporting allows us to evaluate current performance on each contracted measure and to compare our performance to other WDBs, including our larger peers. We

are working to address limited comparative data outside our industry, especially with regard to web-based commercial job matching sites.

b. Our Strategic Context – Our organization’s strategic challenges and advantages are summarized in Figure 8).

Figure P. 8 – WSNCT’s Strategic Context

Strategic Challenges

SC1	Identify and address the ever-changing needs of WSNCT’s diverse business and workforce community. (P, O, S)
SC2	Measure and communicate WSNCT’s unique value proposition and contribution to customers and stakeholders to increase their awareness (P, S)
SC3	Apply technology and resources to increase efficiencies and access to services (P, O, S)

SC4	The dynamic nature of our funding and regulatory environment (P, O, S, W)
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Strategic Advantages

SA1	Highly motivated and skilled WSNCT staff (W)
SA2	Governance structure fosters the ability to leverage a common purpose in serving a diverse economy (P, O, S)
SA3	Collaboration with partners to provide effective outcomes (P, O, S, W)
SA4	Strong reputation of WSNCT with Boards, state, DOL, other agencies and customers that can be leveraged for support as needed (P, O, S)
SA5	Strong local, regional and state economy provides more opportunities for use of WSNCT’s services (P, O, S)

Key: P = Products; O = Operational; S = Societal; W = Workforce

The fact that we are funded primarily by federal dollars that flow through TWC does not allow us to have flexibility in preparing budgets years in advance. We receive preliminary funding allocations in April of any given year and must execute our service delivery model by October 1st using those projections. Our funding sources are relatively limited by what we receive from the TWC and from any discretionary grants. We have contingency plans to implement should our funding levels not allow operating 12 workforce centers on a full-time basis. These plans include increased deployment of the MWU that will allow us to provide services in some locations on an itinerant basis or for specialized activities. Additionally, increased collaboration with our partners would allow for increased co-location of front-line staff to serve customers.

(c) Our Performance Improvement System – Performance improvement has been a priority at WSNCT since 2008. For the past eleven years these efforts have intensified and continue to be a driving force today. Iterations of improvements have changed the face of our organization, our operations, and methods for improvement. After review and approval by the Director of Workforce Development, the improvements are communicated, executed and data gathered to determine the impact on operations, as well as sustainability. We closely monitor performance and service delivery quality to identify areas needing improvement. We incrementally implement Malcolm Baldrige Criteria in our management and operating principles and cultivate a statewide reputation for innovation and quality. We have developed innovative means of ensuring integrity in our fiscal, reporting and governance systems as reflected in a 2019 NCTCOG

agency-wide award. Using data analysis tools such as *Tableau* help us graphically display data in a manner best suited for decision making. We look beyond mandated performance measures and develop local indicators that demonstrate effectiveness. These areas include customer skills gains, employment outcomes, and business growth and/or retention. An example of our continuous improvement efforts includes the Laserfiche (LF) project that began in 2016. LF was acquired to streamline and automate programmatic processes. During the month of November 2017, WSNCT’s Child Care program was the initial program to migrate to the LF environment. Thereafter, the remaining programs were launched in the LF environment in phases over the next two (2) years.

We have a comprehensive and aligned system for continuous improvement, linked to our strategic planning process. When moving beyond compliance to higher levels of performance, our techniques include:

- Strategic planning [2.1a(1)];
- Best practice sharing [4.2b(2)];
- Performance reviews [1.1c(2)];
- Performance monitoring [4.1b)];
- Leadership system [1.1];
- Policy development [1.1c];
- Technical assistance [6.1b];
- Managing our Strategic Objectives (SOs) [2.2b] ;
- Our Process Improvement activities [6.1b(3)];
- Goal deployment [2.2a(2)]; and
- Implementation of new technologies [6.1a; 6.1d].

This system is illustrated in Figure 6.1-6 as part of our process improvement methodology. This very straightforward model follows the Plan, Do, Study, Act (PDSA) model Figure P.9:



Criteria for Performance Excellence

Begin with the Organizational Profile

The Organizational Profile is the most appropriate starting point for self-assessment and for writing an application. It is critically important for the following reasons:

- You can use it as an initial self-assessment. If you identify topics for which conflicting, little, or no information is available, use these topics for action planning.
- It sets the context for understanding your organization and how it operates, and allows you to address unique aspects of your organization in your responses to the Baldrige Criteria questions in categories 1–7. Your responses to all other questions in the Criteria should relate to the organizational context you describe in this profile.
- It helps you identify gaps in key information about your organization and focus on key performance requirements and results.

P Organizational Profile

The **Organizational Profile** is a snapshot of your organization and its strategic environment.

P.1 Organizational Description: What are your key organizational characteristics?

a. Organizational Environment

- (1) **Product Offerings** What are your main product offerings (see the note on the next page)? What is the relative importance of each to your success? What mechanisms do you use to deliver your products?
- (2) **MISSION, VISION, VALUES, and Culture** What are your MISSION, VISION, and VALUES? Other than VALUES, what are the characteristics of your organizational culture, if any? What are your organization's CORE COMPETENCIES, and what is their relationship to your MISSION?
- (3) **WORKFORCE Profile** What is your WORKFORCE profile? What recent changes have you experienced in WORKFORCE composition or in your needs with regard to your WORKFORCE? What are
 - your WORKFORCE or employee groups and SEGMENTS;
 - the educational requirements for different employee groups and SEGMENTS;
 - the KEY drivers that engage them;
 - your organized bargaining units (union representation), if any; and
 - your special health and safety requirements, if any?
- (4) **Assets** What are your major facilities, equipment, technologies, and intellectual property?
- (5) **Regulatory Environment** What are your KEY applicable occupational health and safety regulations; accreditation, certification, or registration requirements; industry standards; and environmental, financial, and product regulations?

b. Organizational Relationships

- (1) **Organizational Structure** What are your organizational leadership structure and GOVERNANCE structure? What structures and mechanisms make up your organization's LEADERSHIP SYSTEM? What are the reporting relationships among your GOVERNANCE board, SENIOR LEADERS, and parent organization, as appropriate?
- (2) **CUSTOMERS and STAKEHOLDERS** What are your KEY market SEGMENTS, CUSTOMER groups, and STAKEHOLDER groups, as appropriate? What are their KEY requirements and expectations for your products, CUSTOMER support services, and operations, including any differences among the groups?

(Continued on the next page)

- (3) **Suppliers, PARTNERS, and COLLABORATORS** What are your KEY types of suppliers, PARTNERS, and COLLABORATORS? What role do they play in producing and delivering your KEY products and CUSTOMER support services, and in enhancing your competitiveness? What role do they play in contributing and implementing INNOVATIONS in your organization? What are your KEY supply-network requirements?

Terms in SMALL CAPS are defined in the Glossary of Key Terms (pages 46–53).

Notes

P.1a(1). Product offerings are the goods and services you offer in the marketplace. Mechanisms for delivering products to your customers might be direct or might be indirect, through dealers, distributors, collaborators, or channel partners. *Nonprofit (including government) organizations might refer to their product offerings as programs, projects, or services.*

P.1a(2). If your organization has a stated purpose as well as a mission, you should include it in your response. Some organizations define a mission and a purpose, and some use the terms interchangeably. In some organizations, purpose refers to the fundamental reason that the organization exists. Its role is to inspire the organization and guide its setting of values.

P.1a(2). Your values are part of your organization's culture. Other characteristics of your organizational culture might include shared beliefs and norms that contribute to the uniqueness of the environment within your organization.

P.1a(3). Workforce or employee groups and segments (including organized bargaining units) might be based on type of employment or contract-reporting relationship, location (including telework), tour of duty, work environment, use of certain family-friendly policies, or other factors. Organizations that also rely on volunteers and interns to accomplish their work should include these groups as part of their workforce.

P.1a(5). In the Criteria, industry refers to the sector in which you operate. Industry standards might include industrywide codes of conduct and policy guidance. *For nonprofit (including government) organizations, this sector might be charitable organizations, professional associations and societies, religious organizations, or government entities—or a subsector of one of these.* Depending on the regions in which you operate, environmental regulations might cover greenhouse gas emissions, carbon regulations and trading, and energy efficiency.

P.1b(1). The governance or oversight structure for privately held businesses, nonprofit organizations, and government agencies may comprise an advisory board, a family council, or local/regional leaders who are assembled to provide

guidance. *For some nonprofit (including government) organizations, governance and reporting relationships might include relationships with major funding sources, such as granting agencies, legislatures, or foundations.*

P.1b(1). The Organizational Profile asks for the “what” of your leadership system (its structures and mechanisms). Questions in categories 1 and 5 ask how the system is used.

P.1b(2). *For some nonprofit (including government) organizations, customers might include members, taxpayers, citizens, recipients, clients, and beneficiaries, and market segments might be referred to as constituencies. For government agencies, the legislature (as a source of funds) may be a key stakeholder.*

P.1b(2). Customer groups might be based on common expectations, behaviors, preferences, or profiles. Within a group, there may be customer segments based on differences, commonalities, or both. You might subdivide your market into segments based on product lines or features, distribution channels, business volume, geography, or other defining factors.

P.1b(2). Customer, stakeholder, and operational requirements and expectations will drive your organization's sensitivity to the risk of product, service, support, and supply-network interruptions, including those due to natural disasters and other emergencies.

P.1b(3). Your supply network consists of the entities involved in producing your products and services and delivering them to your customers. For some organizations, these entities form a chain, in which one entity directly supplies another. Increasingly, however, these entities are interlinked and exist in interdependent rather than linear relationships. The Criteria use the term supply network, rather than supply chain, to emphasize the interdependencies among organizations and their suppliers.

For additional guidance on this item, see the Criteria Commentary (<https://www.nist.gov/baldrige/baldrige-criteria-commentary>).

P.2 Organizational Situation: What is your organization's strategic situation?

a. Competitive Environment

- (1) **Competitive Position** What are your relative size and growth in your industry or the markets you serve? How many and what types of competitors do you have?
- (2) **Competitiveness Changes** What KEY changes, if any, are affecting your competitive situation, including changes that create opportunities for INNOVATION and collaboration, as appropriate?
- (3) **Comparative Data** What KEY sources of comparative and competitive data are available from within your industry? What KEY sources of comparative data are available from outside your industry? What limitations, if any, affect your ability to obtain or use these data?

b. Strategic Context

What are your KEY STRATEGIC CHALLENGES and ADVANTAGES?

c. PERFORMANCE Improvement System

What is your PERFORMANCE improvement system, including your PROCESSES for evaluation and improvement of KEY organizational projects and PROCESSES?

Terms in SMALL CAPS are defined in the Glossary of Key Terms (pages 46–53).

Notes

P.2a. Nonprofit organizations must often compete with other organizations and alternative sources of similar services to secure financial and volunteer resources, membership, visibility in appropriate communities, and media attention.

P.2b. Strategic challenges and advantages might be in the areas of business, operations, societal contributions, and workforce. They might relate to products, finances, organizational structure and culture, emerging technology, digital integration, data and information security, brand recognition and reputation, your supply network, globalization, and the environment and climate. Throughout the Criteria, “business” refers to a nonprofit (or government) organization’s main mission area or enterprise activity.

P.2c. The Baldrige Scoring System (pages 29–34) uses performance improvement through learning and integration as a dimension in assessing the maturity of organizational approaches and their deployment. This question is intended to set an overall context for your approach to performance improvement. The approach you use should be related to your organization’s needs. Approaches that are compatible with the overarching systems approach provided by the Baldrige framework might include implementing a Lean Enterprise System, applying Six Sigma methodology, using PDCA methodology, using standards from ISO (e.g., the 9000 or 14000 series, or sector-specific standards), using decision science, or employing other improvement tools.

For additional guidance on this item, see the Criteria Commentary (<https://www.nist.gov/baldrige/baldrige-criteria-commentary>).



BCY20 - Final Release December 2019 Performance Report (MPR) Overview



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BCY20 – December 2019 Final Release MPR

“Meeting Performance (MP)” or “Positive Performance (+P)” within 14 of 15 formally contracted performance measures for which we have all available data:

Performance Status	# of Measures
Positive Performance (+P)	2
Meeting Performance (MP)	12
Negative Performance (-P)	1



BCY20 – December 2019 Final Release MPR

REEMPLOYMENT & EMPLOYER ENGAGEMENT MEASURES

PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Claimants Reemployed within 10 Weeks	57.90%	N/A	N/A	-	-	N/A	N/A
# of Employers Receiving Workforce Assistance	No Data Provided	N/A	N/A	-	-	N/A	N/A

BCY20 – December 2019 Final Release MPR

PROGRAM PARTICIPATION MEASURES

PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Choices Full Work Rate – All Family Total	50.00%	49.76%	99.52%	69	139	MP	-1.65%
Avg # Children Served Per Day – (Combined) Discrete Month	7,633	7,311	95.78%	482,544	66	MP	9

BCY20 – December 2019 Final Release MPR

WIOA OUTCOME MEASURES

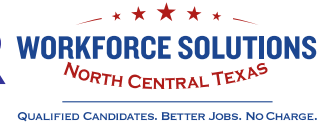
PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Employed/Enrolled Q2 Post Exit – C&T Participants	69.00%	68.56%	99.36%	17,224	25,122	MP	-0.70%
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	84.00%	86.60%	103.10%	16,406	18,945	MP	-0.43
Median Earnings Q2 Post Exit – C&T Participants	\$5,983.00	\$7,153.84	119.57%	N/A	16,257	+P	+\$149.13
Credential Rate – C&T Participants	60.00%	74.03%	123.38%	171	231	+P	-1.70%
Employed Q2 Post Exit – Adult	77.40%	73.17%	94.53%	90	123	MP	-3.30%
Employed Q4 Post Exit – Adult	77.80%	77.14%	99.15%	81	105	MP	+5.94%
Median Earnings Q2 Post Exit – Adult	Undetermined	\$7,510.75	N/A	N/A	85	N/A	-\$901.03

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WIOA OUTCOME MEASURES

PERFORMANCE MEASURES	TARGET	CURRENT PERFORMANCE	PERCENTAGE OF CURRENT TARGET	NUMERATOR (Successful Outcomes)	DENOMINATOR (Population)	PERFORMANCE STATUS	PERFORMANCE CHANGE FROM PREVIOUS MONTH
Credential Rate – Adult	76.90%	58.33%	75.85%	21	36	-P	+6.16%
Employed Q2 Post Exit – DW	79.20%	77.87%	98.32%	95	122	MP	-3.38%
Employed Q4 Post Exit – DW	84.80%	\$80.52	94.95%	124	154	MP	-0.49%
Median Earnings Q2 Post Exit – DW	Undetermined	\$9,900.42	N/A	N/A	94	N/A	-\$4.43
Credential Rate – DW	78.20%	80.39%	102.80%	41	51	MP	-3.61%
Employed/Enrolled Q2 Post Exit – Youth	76.20%	75.74%	99.40%	103	136	MP	+1.67%
Employed/Enrolled Q4 Post Exit – Youth	71.80%	76.47%	106.50%	78	102	MP	-1.96%
Credential Rate – Youth	56.40%	61.11%	108.35%	11	18	MP	-38.89%

BCY20 – December 2019 Final Release MPR



North Central is currently ranked **23rd** of 28 Boards and **5th** of 7 Large Boards.

BOARD	AVERAGE RANK PER FORMALLY CONTRACTED PERFORMANCE MEASURE	ALL BOARDS RANK	LARGE BOARDS RANK
Alamo	14.00	12	1
Borderplex	15.33	19	3
Dallas County	16.73	21	4
Gulf Coast	21.67	28	7
Lower Rio Grande	14.93	17	2
North Central Texas	16.93	23	5
Tarrant County	19.00	27	6

QUESTIONS



BOARD BCY20- YTD CONTRACTED PERFORMANCE MEASURES REPORT
Final Release -December 2019 Monthly Performance Report

	EOY TARGET	OCT 2019 FINAL RELEASE				NOV 2019 FINAL RELEASE				DEC 2019 FINAL RELEASE				PERFORMANCE CHANGE	RANKING CHANGE
Reemployment and Employer Engagement Measures		Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Claimant Reemployment within 10 Weeks	57.90%	56.16%	96.99%	MP	23	56.05%	96.80%	MP	27	N/L	N/L	N/L	N/L	N/A	N/A
# of Employers Receiving Workforce Assistance	UNDETERMINED TARGET	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/A	N/A
Program Participation Measures	TARGET	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Choices Full Work Rate - All Families	50.00%	52.52%	105.04%	+P	12	51.41%	102.82%	MP	13	49.76%	99.52%	MP	16	-1.65%	-3
Avg # Children Served Per Day - Combined	7,633	7,255	88.07%	-P	25	7,302	93.57%	-P	28	7,311	95.78%	MP	28	9	0
WIOA Measures	TARGET	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Employed/Enrolled Q2 Post Exit – C&T Participants	69.00%	69.23%	100.33%	MP	23	69.26%	100.38%	MP	23	68.56%	99.36%	MP	23	-0.70%	0
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	84.00%	86.98%	103.55%	MP	3	87.03%	103.61%	MP	4	86.60%	103.10%	MP	4	-0.43%	0
Median Earnings Q2 Post Exit – C&T Participants	\$ 5,983.00	\$ 7,004.71	N/A	N/A	N/A	\$ 7,004.71	117.08%	+P	N/A	\$ 7,153.84	119.57%	+P	10	N/A	N/A
Credential Rate – C&T Participants	60.00%	75.73%	126.22%	+P	18	75.73%	126.22%	+P	18	74.03%	123.38%	+P	22	-1.70%	-4
Employed Q2 Post Exit – Adult	77.40%	76.47%	98.80%	MP	14	76.47%	98.80%	MP	14	73.17%	94.53%	MP	23	-3.30%	-9
Employed Q4 Post Exit – Adult	77.80%	71.19%	91.50%	MP	21	71.19%	91.50%	MP	21	77.14%	99.15%	MP	14	5.95%	7
Median Earnings Q2 Post Exit – Adult	UNDETERMINED TARGET	\$ 8,411.75	N/A	N/A	N/A	\$ 8,411.78	N/A	N/A	N/A	\$ 7,510.75	N/A	N/A	N/A	\$ (901.03)	N/A
Credential Rate – Adult	76.90%	52.17%	67.84%	-P	26	52.17%	67.84%	-P	26	58.33%	75.85%	-P	27	6.16%	-1
Employed Q2 Post Exit – DW	79.20%	81.25%	102.29%	MP	15	81.25%	102.59%	MP	15	77.87%	98.32%	MP	19	-3.38%	-4
Employed Q4 Post Exit – DW	84.80%	81.01%	95.53%	MP	20	81.01%	95.53%	MP	20	80.52%	94.95%	MP	19	-0.49%	1
Median Earnings Q2 Post Exit – DW	UNDETERMINED TARGET	\$ 9,904.85	N/A	N/A	N/A	\$ 9,904.85	N/A	N/A	N/A	\$ 9,900.42	N/A	N/A	N/A	\$ (4.43)	N/A
Credential Rate – DW	78.20%	84.00%	107.42%	MP	16	84.00%	107.42%	MP	16	80.39%	102.80%	MP	17	-3.61%	-1
Employed/Enrolled Q2 Post Exit – Youth	76.20%	74.07%	97.20%	MP	18	74.07%	97.20%	MP	18	75.74%	99.40%	MP	14	1.67%	4
Employed/Enrolled Q4 Post Exit – Youth	71.80%	78.43%	109.23%	MP	6	78.43%	109.23%	MP	6	76.47%	106.50%	MP	6	-1.96%	0
Credential Rate – Youth	56.40%	100.00%	177.31%	+P	1	100.00%	177.31%	+P	1	61.11%	108.35%	MP	12	-38.89%	-11

	EOY TARGET	OCT 2019 FINAL RELEASE				NOV 2019 FINAL RELEASE				DEC 2019 FINAL RELEASE				PERFORMANCE CHANGE	RANKING CHANGE
Reemployment and Employer Engagement Measures		Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
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# of Employers Receiving Workforce Assistance	UNDETERMINED TARGET	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/L	N/A	N/A
Program Participation Measures	TARGET	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Choices Full Work Rate - All Families	50.00%	52.52%	105.04%	+P	12	51.41%	102.82%	MP	13	49.76%	99.52%	MP	16	-1.65%	-3
Avg # Children Served Per Day - Combined	7,633	7,255	88.07%	-P	25	7,302	93.57%	-P	28	7,311	95.78%	MP	28	9	0
WIOA Measures	TARGET	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank	Current Performance	Percent of Target	Performance Status	Rank		
Employed/Enrolled Q2 Post Exit – C&T Participants	69.00%	69.23%	100.33%	MP	23	69.26%	100.38%	MP	23	68.56%	99.36%	MP	23	-0.70%	0
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Median Earnings Q2 Post Exit – C&T Participants	\$ 5,983.00	\$ 7,004.71	N/A	N/A	N/A	\$ 7,004.71	117.08%	+P	N/A	\$ 7,153.84	119.57%	+P	10	N/A	N/A
Credential Rate – C&T Participants	60.00%	75.73%	126.22%	+P	18	75.73%	126.22%	+P	18	74.03%	123.38%	+P	22	-1.70%	-4
Employed Q2 Post Exit – Adult	77.40%	76.47%	98.80%	MP	14	76.47%	98.80%	MP	14	73.17%	94.53%	MP	23	-3.30%	-9
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Median Earnings Q2 Post Exit – Adult	UNDETERMINED TARGET	\$ 8,411.75	N/A	N/A	N/A	\$ 8,411.78	N/A	N/A	N/A	\$ 7,510.75	N/A	N/A	N/A	\$ (901.03)	N/A
Credential Rate – Adult	76.90%	52.17%	67.84%	-P	26	52.17%	67.84%	-P	26	58.33%	75.85%	-P	27	6.16%	-1
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Median Earnings Q2 Post Exit – DW	UNDETERMINED TARGET	\$ 9,904.85	N/A	N/A	N/A	\$ 9,904.85	N/A	N/A	N/A	\$ 9,900.42	N/A	N/A	N/A	\$ (4.43)	N/A
Credential Rate – DW	78.20%	84.00%	107.42%	MP	16	84.00%	107.42%	MP	16	80.39%	102.80%	MP	17	-3.61%	-1
Employed/Enrolled Q2 Post Exit – Youth	76.20%	74.07%	97.20%	MP	18	74.07%	97.20%	MP	18	75.74%	99.40%	MP	14	1.67%	4
Employed/Enrolled Q4 Post Exit – Youth	71.80%	78.43%	109.23%	MP	6	78.43%	109.23%	MP	6	76.47%	106.50%	MP	6	-1.96%	0
Credential Rate – Youth	56.40%	100.00%	177.31%	+P	1	100.00%	177.31%	+P	1	61.11%	108.35%	MP	12	-38.89%	-11

ALL BOARDS PERFORMANCE MEASURES STATUS SUMMARY (YEAR-TO-DATE)

MONTH:

December 2019

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	Alamo Area	Brazos Valley	Cameron County	Capital Area	Central Texas	Coastal Bend	Concho Valley	Dallas County	Deep East Texas	East Texas	Golden Crescent	Gulf Coast	Heart of Texas	Lower Rio Grande	Middle Rio Grande	North Central	North East Texas	North Texas	Panhandle	Permian Basin	Rural Capital	South Plains	South Texas	Southeast Texas	Tarrant County	Texoma	Boarder Plex	West Central
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2 - Program Participation Measures

Choices Full Work Rate - All Family Total	+P	-P	-P	+P	MP	+P	-P	-P	MP	MP	MP	MP	+P	+P	MP	MP	+P	MP	+P	-P	+P	-P	+P	-P	-P	+P	MP	MP
Avg # Children Served Per Day - Combined	+P	MP	+P	+P	+P	+P	+P	+P	MP	MP	MP	MP	MP	+P	+P	MP	+P	+P	+P	MP	+P	+P	+P	+P	MP	MP	+P	+P

3 - WIOA Outcome Measures

Employed/Enrolled Q2 Post Exit – C&T Participan	MP	MP	+P	+P	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP	MP
Median Earnings Q2 Post Exit – C&T Participants	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	MP	+P	+P	+P	+P	+P
Credential Rate – C&T Participants	+P	+P	+P	+P	-P	MP	+P	+P	+P	+P	+P	+P	MP	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	+P	MP
Employed Q2 Post Exit – Adult	MP	MP	MP	MP	+P	MP	MP	MP	MP	MP	MP	MP	+P	MP	MP	MP	+P	MP	+P	-P	MP	MP	MP	MP	MP	MP	MP	-P
Employed Q4 Post Exit – Adult	MP	MP	MP	MP	-P	MP	MP	MP	-P	MP	MP	MP	+P	MP	MP	MP	MP	MP	MP	-P	MP	MP	+P	MP	MP	MP	MP	MP
Median Earnings Q2 Post Exit – Adult																												
Credential Rate – Adult	MP	-P	MP	+P	-P	+P	MP	MP	-P	-P	MP	MP	MP	MP	-P	-P	+P	+P	MP	MP	+P	-P	+P	MP	MP	+P	+P	MP
Employed Q2 Post Exit – DW	MP	+P	MP	MP	MP	MP	+P	MP	-P	MP	MP	-P	MP	MP	+P	MP	-P	+P	+P	+P	MP	+P	+P	MP	-P	+P	MP	MP
Employed Q4 Post Exit – DW	MP	MP	-P	MP	MP	MP	-P	MP	MP	MP	MP	-P	MP	MP	MP	MP	+P	-P	+P	MP	MP	MP	+P	MP	MP	+P	MP	-P
Median Earnings Q2 Post Exit – DW																												
Credential Rate – DW	MP	+P	+P	+P	MP	MP	+P	MP	+P	MP	MP	-P	-P	MP	+P	MP	-P	+P	+P	-P	+P	+P	+P	+P	-P	+P	-P	
Employed/Enrolled Q2 Post Exit – Youth	MP	MP	MP	+P	MP	MP	+P	MP	MP	+P		MP	+P	MP	MP	MP	MP	+P	MP	+P	MP	+P	+P	MP	-P	MP	MP	MP
Employed/Enrolled Q4 Post Exit – Youth	MP	-P	MP	MP	MP	-P	-P	MP	MP	MP	+P	MP	-P	MP	MP	MP	MP	MP	+P	+P	-P	+P	MP	MP	-P	MP	MP	MP
Credential Rate – Youth	MP	+P	-P	MP	MP	-P	+P	+P	MP	MP	+P	+P	-P	-P	+P	MP	MP	+P	MP	-P	MP	MP	+P	MP	MP	MP	+P	-P

Consolidated Performance Measures Summary

1.) Positive Performance (+P)	4	5	5	8	3	4	7	4	3	3	6	3	5	5	6	2	7	8	9	6	7	7	10	5	2	7	5	2
2.) Meeting Performance (MP	11	7	7	7	9	9	5	10	9	11	8	9	7	9	8	12	6	6	6	4	7	6	5	9	8	8	9	9
3.) Negative Performance (-P)		3	3		3	2	3	1	3	1		3	3	1	1	1	2	1		5	1	2		1	5		1	3

PERFORMANCE MEASURES STATUS SUMMARY (YEAR-TO-DATE)

MONTH: December 2019

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North Central Texas Workforce Development Board's current status is reflected by the highlight.

Performance Measure	Positive Performance (+P)	Meeting Performance (MP)	Negative Performance (-P)
2 - Program Participation Measures			
Choices Full Work Rate - All Family Total	10	10	8
Avg # Children Served Per Day - Combined	18	10	
3 - WIOA Outcome Measures			
Employed/Enrolled Q2 Post Exit – C&T Participants	6	22	
Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	2	26	
Median Earnings Q2 Post Exit – C&T Participants	27	1	
Credential Rate – C&T Participants	24	3	1
Employed Q2 Post Exit – Adult	4	22	2
Employed Q4 Post Exit – Adult	2	23	3
Median Earnings Q2 Post Exit – Adult			
Credential Rate – Adult	8	13	7
Employed Q2 Post Exit – DW	9	15	4

PERFORMANCE MEASURES STATUS SUMMARY (YEAR-TO-DATE)

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North Central Texas Workforce Development Board's current status is reflected by the highlight.

Performance Measure	Positive Performance (+P)	Meeting Performance (MP)	Negative Performance (-P)
Employed Q4 Post Exit – DW	4	19	5
Median Earnings Q2 Post Exit – DW			
Credential Rate – DW	13	8	6
Employed/Enrolled Q2 Post Exit – Youth	8	18	1
Employed/Enrolled Q4 Post Exit – Youth	4	18	6
Credential Rate – Youth	9	13	6

PERFORMANCE MEASURES QUARTILE PLACEMENT SUMMARY (YEAR-TO-DATE)

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PERFORMANCE MEASURE QUARTILE	Alamo WDB	Greater Dallas WDB	Gulf Coast WDB	Lower Rio Grande Valley WDB	North Central Texas WDB	Tarrant County WDB	Borderplex WDB
1st Quartile	3	1		2	2	1	1
2nd Quartile	5	4	2	3	4	3	7
3rd Quartile	5	7	3	8	4	5	2
4th Quartile	2	3	10	2	5	6	5
TOTAL PERFORMANCE MEASURES:	15	15	15	15	15	15	15

LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

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Choices Full Work Rate - All Family Total

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Alamo Area	158	270	58.38%	116.76%	50.00%	62.97%	64.66%	+P	128	30	6
Lower Rio Grande	75	135	55.84%	111.68%	50.00%	58.45%	61.20%	+P	64	11	10
Borderplex	48	95	50.71%	101.42%	50.00%	55.42%	56.67%	MP	45	3	14
North Central	69	139	49.76%	99.52%	50.00%	56.59%	56.14%	MP	66	3	16
Gulf Coast	336	685	48.98%	97.96%	50.00%	49.36%	46.52%	MP	325	11	17
Dallas	197	424	46.54%	93.08%	50.00%	50.27%	44.75%	-P	201	-4	24
Tarrant County	136	303	44.81%	89.62%	50.00%	49.04%	51.03%	-P	144	-8	26

Employed/Enrolled Q2 Post Exit – C&T Participants

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Lower Rio Grande	18,930	25,164	75.23%	109.03%	69.00%	76.00%	74.41%	+P	16,495	2,435	3
Alamo Area	20,110	28,235	71.22%	103.22%	69.00%	71.27%	70.29%	MP	18,508	1,602	15
Tarrant County	14,879	21,402	69.52%	100.75%	69.00%	70.46%	69.09%	MP	14,029	850	18
Dallas	24,004	34,773	69.03%	100.04%	69.00%	70.30%	70.25%	MP	22,794	1,210	21
North Central	17,224	25,122	68.56%	99.36%	69.00%	67.87%	67.77%	MP	16,467	757	23
Borderplex	9,416	13,884	67.82%	98.29%	69.00%	67.64%	65.38%	MP	9,101	315	24
Gulf Coast	47,746	71,946	66.36%	96.17%	69.00%	66.74%	65.66%	MP	47,161	585	27

Employed/Enrolled Q2-Q4 Post Exit – C&T Participants

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
North Central	16,406	18,945	86.60%	103.10%	84.00%	85.85%	85.33%	MP	15,118	1,288	4
Alamo Area	16,295	18,865	86.38%	102.83%	84.00%	85.58%	84.54%	MP	15,054	1,241	6
Tarrant County	12,776	14,890	85.80%	102.14%	84.00%	85.38%	85.66%	MP	11,882	894	12
Dallas	21,210	24,958	84.98%	101.17%	84.00%	84.86%	84.67%	MP	19,916	1,294	15
Borderplex	7,926	9,394	84.37%	100.44%	84.00%	84.76%	83.15%	MP	7,496	430	22
Lower Rio Grande	15,174	18,174	83.49%	99.39%	84.00%	84.74%	83.06%	MP	14,503	671	26
Gulf Coast	36,993	44,409	83.30%	99.17%	84.00%	83.35%	82.10%	MP	35,438	1,555	27

Credential Rate – C&T Participants

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP NUM TARGET	GAP	RANK
Tarrant County	193	243	79.42%	132.37%	60.00%	69.19%	76.79%	+P	139	54	10
Alamo Area	98	126	77.78%	129.63%	60.00%	72.01%	64.43%	+P	72	26	12
Dallas	279	361	77.29%	128.82%	60.00%	74.63%	72.20%	+P	206	73	14
Lower Rio Grande	88	114	77.19%	128.65%	60.00%	79.50%	82.55%	+P	65	23	15
Borderplex	81	106	76.42%	127.37%	60.00%	68.40%	69.92%	+P	60	21	18
North Central	171	231	74.03%	123.38%	60.00%	70.33%	73.57%	+P	132	39	22
Gulf Coast	663	1,040	63.75%	106.25%	60.00%	60.82%	61.91%	+P	593	70	24

LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

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Avg # Children Served Per Day - Combined

BOARD	NUM	DEN	AVG SERVED PER DAY	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Lower Rio Grande	771,631	66	11691	117.26%	9970	11244	7942	+P	9,472	2,220	2
Dallas	1,165,482	66	17659	116.11%	15209	14642	11424	+P	14,449	3,210	3
Alamo Area	701,627	66	10631	111.53%	9532	10294	7674	+P	9,055	1,576	7
Borderplex	402,569	66	6100	105.41%	5787	6212	5065	+P	5,498	602	14
Tarrant County	466,451	66	7067	102.42%	6900	6536	6475	MP	6,555	512	21
Gulf Coast	1,859,511	66	28174	98.68%	28552	29347	25881	MP	27,124	1,050	25
North Central	482,544	66	7311	95.78%	7633	6749	5953	MP	7,251	60	28

LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

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Employed Q2 Post Exit – Adult

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Alamo Area	228	280	81.43%	99.91%	81.50%	83.04%	81.07%	MP	205	23	11
Borderplex	84	107	78.50%	99.75%	78.70%	78.15%	80.53%	MP	76	8	12
Lower Rio Grande	245	279	87.81%	97.68%	89.90%	88.95%	88.44%	MP	226	19	17
Gulf Coast	4,356	5,854	74.41%	96.14%	77.40%	74.72%	74.84%	MP	4,078	278	19
Tarrant County	211	284	74.30%	95.99%	77.40%	78.66%	78.58%	MP	198	13	21
North Central	90	123	73.17%	94.53%	77.40%	78.04%	75.29%	MP	86	4	23
Dallas	125	177	70.62%	91.24%	77.40%	73.30%	71.00%	MP	123	2	25

Employed Q4 Post Exit – Adult

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Borderplex	50	63	79.37%	102.02%	77.80%	78.49%	75.90%	MP	44	6	11
North Central	81	105	77.14%	99.15%	77.80%	74.03%	75.60%	MP	74	7	14
Lower Rio Grande	127	150	84.67%	98.45%	86.00%	87.94%	84.64%	MP	116	11	15
Alamo Area	162	200	81.00%	98.18%	82.50%	82.00%	82.19%	MP	149	14	17
Tarrant County	284	392	72.45%	93.12%	77.80%	77.22%	77.09%	MP	274	10	22
Gulf Coast	2,874	3,997	71.90%	92.42%	77.80%	73.14%	71.75%	MP	2,799	75	23
Dallas	126	179	70.39%	90.48%	77.80%	69.88%	70.55%	MP	125	1	25

Credential Rate – Adult

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Borderplex	38	44	86.36%	110.29%	78.30%	78.57%	73.47%	+P	31	7	8
Dallas	84	97	86.60%	105.61%	82.00%	80.00%	80.35%	MP	72	12	9
Lower Rio Grande	58	69	84.06%	102.14%	82.30%	82.35%	87.66%	MP	51	7	11
Alamo Area	33	38	86.84%	99.25%	87.50%	79.44%	83.50%	MP	30	3	14
Tarrant County	44	55	80.00%	91.22%	87.70%	79.23%	86.26%	MP	43	1	18
Gulf Coast	480	730	65.75%	90.82%	72.40%	64.71%	64.23%	MP	476	4	20
North Central	21	36	58.33%	75.85%	76.90%	75.20%	74.48%	-P	25	-4	27

Employed Q2 Post Exit – DW

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Borderplex	30	36	83.33%	105.21%	79.20%	77.08%	70.41%	MP	26	4	12
Lower Rio Grande	35	40	87.50%	100.11%	87.40%	91.49%	93.10%	MP	31	4	17
North Central	95	122	77.87%	98.32%	79.20%	78.51%	79.93%	MP	87	8	19
Dallas	128	154	83.12%	96.32%	86.30%	87.24%	83.82%	MP	120	8	21
Alamo Area	85	107	79.44%	93.24%	85.20%	86.28%	83.33%	MP	82	3	23
Tarrant County	209	278	75.18%	89.50%	84.00%	84.49%	86.43%	-P	210	-1	25
Gulf Coast	1,288	1,876	68.66%	86.69%	79.20%	67.26%	82.19%	-P	1,337	-49	26

LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

MONTH:

December 2019

RELEASE:

Final Release

Employed Q4 Post Exit – DW

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Lower Rio Grande	20	22	90.91%	101.01%	90.00%	90.91%	92.54%	MP	18	2	11
Tarrant County	256	308	83.12%	99.31%	83.70%	81.84%	84.65%	MP	232	24	14
Dallas	87	105	82.86%	95.68%	86.60%	87.82%	83.85%	MP	82	5	16
Alamo Area	102	129	79.07%	95.38%	82.90%	82.40%	80.86%	MP	96	6	17
North Central	124	154	80.52%	94.95%	84.80%	78.78%	83.01%	MP	118	6	19
Borderplex	17	23	73.91%	91.81%	80.50%	72.58%	71.08%	MP	17	0	22
Gulf Coast	2,535	3,693	68.64%	81.33%	84.40%	81.45%	82.89%	-P	2,805	-270	25

Credential Rate – DW

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Alamo Area	34	41	82.93%	105.91%	78.30%	82.73%	77.04%	MP	29	5	14
North Central	41	51	80.39%	102.80%	78.20%	74.76%	76.37%	MP	36	5	17
Lower Rio Grande	17	19	89.47%	99.41%	90.00%	92.31%	92.59%	MP	15	2	19
Dallas	39	53	73.58%	90.06%	81.70%	73.74%	79.63%	MP	39	0	21
Borderplex	10	14	71.43%	87.64%	81.50%	76.92%	86.36%	-P	10	0	22
Tarrant County	58	78	74.36%	82.62%	90.00%	85.19%	86.99%	-P	63	-5	25
Gulf Coast	148	249	59.44%	78.21%	76.00%	66.55%	71.30%	-P	170	-22	26

Employed/Enrolled Q2 Post Exit – Youth

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
North Central	103	136	75.74%	99.40%	76.20%	78.26%	78.38%	MP	93	10	14
Borderplex	53	68	77.94%	96.70%	80.60%	78.18%	76.81%	MP	49	4	17
Dallas	200	283	70.67%	96.54%	73.20%	72.96%	69.29%	MP	186	14	18
Lower Rio Grande	149	204	73.04%	96.23%	75.90%	75.09%	74.80%	MP	139	10	19
Alamo Area	161	230	70.00%	95.63%	73.20%	70.23%	73.85%	MP	152	9	22
Gulf Coast	348	516	67.44%	92.13%	73.20%	74.69%	72.04%	MP	340	8	26
Tarrant County	106	152	69.74%	88.17%	79.10%	71.49%	78.22%	-P	108	-2	27

Employed/Enrolled Q4 Post Exit – Youth

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
North Central	78	102	76.47%	106.50%	71.80%	71.65%	79.60%	MP	66	12	6
Gulf Coast	229	308	74.35%	103.84%	71.60%	78.15%	72.21%	MP	198	31	8
Borderplex	37	46	80.43%	101.30%	79.40%	77.78%	66.67%	MP	33	4	11
Alamo Area	185	260	71.15%	98.41%	72.30%	67.54%	75.15%	MP	169	16	16
Lower Rio Grande	114	160	71.25%	97.20%	73.30%	77.46%	74.65%	MP	106	8	17
Dallas	210	298	70.47%	97.20%	72.50%	71.01%	71.03%	MP	194	16	17
Tarrant County	67	103	65.05%	85.37%	76.20%	72.85%	79.32%	-P	71	-4	26

LARGE BOARDS PERFORMANCE COMPARISON REPORT (YEAR-TO-DATE)

MONTH: December 2019

RELEASE: Final Release

Credential Rate – Youth

BOARD	NUM	DEN	%	% of TARGET	CURRENT TARGET	PRIOR YEAR END	2 YRS PRIOR	STATUS	MP SERVED TARGET	GAP	RANK
Borderplex	8	9	88.89%	155.67%	57.10%	76.19%	55.56%	+P	5	3	1
Dallas	61	75	81.33%	124.93%	65.10%	66.13%	73.50%	+P	44	17	8
Gulf Coast	34	60	56.67%	124.55%	45.50%	65.10%	46.94%	+P	25	9	9
North Central	11	18	61.11%	108.35%	56.40%	59.09%	71.79%	MP	9	2	12
Tarrant County	9	13	69.23%	97.64%	70.90%	49.28%	70.79%	MP	8	1	17
Alamo Area	11	23	47.83%	96.82%	49.40%	64.00%	51.65%	MP	10	1	19
Lower Rio Grande	5	11	45.45%	75.88%	59.90%	63.64%	77.42%	-P	6	-1	24

ALL BOARDS RANKING SUMMARY (YEAR-TO-DATE)

MONTH:

December 2019

RELEASE:

Final Release

Geographic Regions of Texas																												
Central and Eastern Texas														Western and Southern Texas														
Alamo Area	Brazos Valley	Cameron County	Capital Area	Central Texas	Coastal Bend	Concho Valley	Dallas County	Deep East Texas	East Texas	Golden Crescent	Gulf Coast	Heart of Texas	Lower Rio Grande	Middle Rio Grande	North Central	North East Texas	North Texas	Panhandle	Permian Basin	Rural Capital	South Plains	South Texas	Southeast Texas	Tarrant County	Texoma	Border Plex	West Central	

2 - Program Participation Measures

Choices Full Work Rate - All Family Total	6	25	21	3	19	4	27	24	15	20	12	17	2	10	18	16	8	11	1	28	9	22	7	23	26	5	14	13
Avg # Children Served Per Day - Combined	7	27	1	4	6	9	12	3	23	26	20	25	22	2	11	28	5	17	15	19	13	10	16	18	21	24	14	8
Average Group Rank:	6.50	26.00	11.00	3.50	6.50	12.50	19.50	13.50	19.00	23.00	16.00	21.00	12.00	6.00	14.50	22.00	6.50	14.00	8.00	23.50	11.00	16.00	11.50	20.50	23.50	14.50	14.00	10.50

3 - WIOA Outcome Measures

Employed/Enrolled Q2 Post Exit – C&T Participan	15	22	1	6	9	28	13	21	11	8	2	27	17	3	16	23	19	20	7	5	14	10	26	4	18	12	24	25
Employed/Enrolled Q2-Q4 Post Exit – C&T Partici	6	25	17	3	9	23	13	15	20	7	2	27	14	26	28	4	5	10	8	16	1	24	19	18	12	11	22	21
Median Earnings Q2 Post Exit – C&T Participants	11	12	5	20	1	9	24	14	2	4	7	23	6	18	16	10	15	27	17	26	8	19	28	21	3	25	22	13
Credential Rate – C&T Participants	12	9	7	19	28	26	5	14	2	20	21	24	27	15	1	22	23	8	11	17	13	6	3	16	10	4	18	25
Employed Q2 Post Exit – Adult	11	13	22	18	4	15	24	25	26	5	20	19	1	17	9	23	2	14	3	28	6	10	8	7	21	16	12	27
Employed Q4 Post Exit – Adult	17	24	8	21	27	12	7	25	26	18	9	23	1	15	19	14	6	10	16	28	13	3	2	4	22	5	11	20
Median Earnings Q2 Post Exit – Adult																												
Credential Rate – Adult	14	24	13	7	25	1	16	9	28	22	12	20	15	11	26	27	3	2	19	21	4	23	4	17	18	6	8	10
Employed Q2 Post Exit – DW	23	6	15	24	22	11	1	21	27	18	13	26	16	17	5	19	28	2	9	3	14	4	7	19	25	7	12	10
Employed Q4 Post Exit – DW	17	6	26	15	10	23	24	16	21	13	7	25	20	11	18	19	1	27	2	8	9	12	3	5	14	4	22	28
Median Earnings Q2 Post Exit – DW																												
Credential Rate – DW	14	1	10	6	16	18	9	21	7	15	20	26	24	19	10	17	27	8	4	23	10	10	1	3	25	5	22	
Employed/Enrolled Q2 Post Exit – Youth	22	9	20	5	13	24	7	18	23	8		26	6	19	21	14	16	2	25	2	15	2	1	12	27	11	17	10
Employed/Enrolled Q4 Post Exit – Youth	16	28	20	7	19	24	27	17	12	15	1	8	23	17	14	6	22	5	4	3	25	1	9	10	26	21	11	13
Credential Rate – Youth	19	6	23	16	21	26	3	8	20	14	2	9	25	24	4	12	18	7	22	27	15	13	5	10	17	11	1	27
Average Group Rank:	15.15	14.23	14.38	12.85	18.46	15.69	13.31	17.23	17.31	12.85	9.67	21.77	15.00	16.31	14.38	16.15	14.23	10.92	11.31	15.92	11.31	10.54	8.92	11.23	18.31	10.62	15.54	19.08

Average Rank Per Performance Measure: 14.00 15.80 13.93 11.60 16.87 15.27 14.13 16.73 17.53 14.20 10.57 21.67 14.60 14.93 14.40 16.93 13.20 11.33 10.87 16.93 11.27 11.27 9.27 12.47 19.00 11.13 15.33 17.86

[illegible]

Large Board Ranking: December 2019 Final Release

1	4	7	2	5	6	3
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BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **NORTH CENTRAL**

FINAL RELEASE
As Originally Published 2/4/2020
DECEMBER 2019 REPORT

Status Summary		With Positive Performance (+P):		Meeting Performance (MP):		With Negative Performance (-P):		% +P & MP								
Contracted Measures		2		12		1		93.33%								
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	n/a	n/a	n/a	57.90%	N/L	N/L	55.25%	N/L	N/L	N/L	N/L	N/L	7/19	9/19		
1																	
	# of Employers Receiving Workforce Assistance	N/L	N/L	-----	-----	N/L	N/L	10,004	N/L	N/L	N/L	N/L	N/L	10/19	12/19		
1																	

1. In August 2019, TWC implemented a replacement for its WorkInTexas.com online labor exchange system. Unfortunately, TWC is currently unable to connect data across the old and new systems, which prevents us from accurately reporting performance at this time. When the issue is resolved, we will begin reporting this measure again.

Program Participation Measures

TWC	Choices Full Work Rate - All Family Total	MP	99.52%	50.00%	50.00%	49.76%	56.59%	56.14%	69	49.76%				10/19	12/19		
									139								
TWC	Avg # Children Served Per Day - Combined	MP	95.78%	7,633	7,633	7,311	6,749	5,953	482,544	7,311				10/19	12/19		
2									66								

2. On 1/7/2020, the Commission approved updated CC targets which will begin to be displayed and used for Measure Status with the February MPR. The one exception was with North Central which had a voluntary deobligation which reduced their target and which has been updated for the December MPR.

WIOA Outcome Measures

LBB-K	Employed/Enrolled Q2 Post Exit – C&T Participants	MP	99.36%	69.00%	69.00%	68.56%	67.87%	67.77%	17,224	69.26%	67.82%			7/18	12/18		
									25,122								
LBB-K	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	103.10%	84.00%	84.00%	86.60%	85.85%	85.33%	16,406	87.03%	86.22%			1/18	6/18		
									18,945								
TWC	Median Earnings Q2 Post Exit – C&T Participants	+P	119.57%	\$5,983.00	\$5,983.00	\$7,153.84	\$6,582.99	\$6,265.90	n/a	\$7,004.71	\$7,376.33			7/18	12/18		
									16,257								
LBB-K	Credential Rate – C&T Participants	+P	123.38%	60.00%	60.00%	74.03%	70.33%	73.57%	171	75.73%	72.66%			1/18	6/18		
									231								
DOL-C	Employed Q2 Post Exit – Adult	MP	94.53%	77.40%	77.40%	73.17%	78.04%	75.29%	90	76.47%	69.09%			7/18	12/18		
									123								
DOL-C	Employed Q4 Post Exit – Adult	MP	99.15%	77.80%	77.80%	77.14%	74.03%	75.60%	81	71.19%	84.78%			1/18	6/18		
									105								
DOL-C	Median Earnings Q2 Post Exit – Adult	---	-----	-----	-----	\$7,510.75	\$5,137.39	\$5,279.78	n/a	\$8,411.78	\$6,445.00			7/18	12/18		
									85								
DOL-C	Credential Rate – Adult	-P	75.85%	76.90%	76.90%	58.33%	75.20%	74.48%	21	52.17%	69.23%			1/18	6/18		
									36								
DOL-C	Employed Q2 Post Exit – DW	MP	98.32%	79.20%	79.20%	77.87%	78.51%	79.93%	95	81.25%	74.14%			7/18	12/18		
									122								
DOL-C	Employed Q4 Post Exit – DW	MP	94.95%	84.80%	84.80%	80.52%	78.78%	83.01%	124	81.01%	80.00%			1/18	6/18		
									154								
DOL-C	Median Earnings Q2 Post Exit – DW	---	-----	-----	-----	\$9,900.42	\$9,848.72	\$9,207.84	n/a	\$9,904.85	\$9,895.99			7/18	12/18		
									94								

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: NORTH CENTRAL

FINAL RELEASE
As Originally Published 2/4/2020
DECEMBER 2019 REPORT

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

WIOA Outcome Measures

DOL-C	Credential Rate – DW	MP	102.80%	78.20%	78.20%	80.39%	74.76%	76.37%	41 51	84.00%	76.92%			1/18	6/18
DOL-C	Employed/Enrolled Q2 Post Exit – Youth	MP	99.40%	76.20%	76.20%	75.74%	78.26%	78.38%	103 136	74.07%	78.18%			7/18	12/18
DOL-C	Employed/Enrolled Q4 Post Exit – Youth	MP	106.50%	71.80%	71.80%	76.47%	71.65%	79.60%	78 102	78.43%	74.51%			1/18	6/18
DOL-C	Credential Rate – Youth	MP	108.35%	56.40%	56.40%	61.11%	59.09%	71.79%	11 18	100.00%	53.33%			1/18	6/18

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.