



Board of Directors Meeting

May 18, 2023

3:00 pm

**Staples Career Center
520 N. Staples Street, Conference Room #1
Corpus Christi, TX**

Join Zoom Meeting

<https://us02web.zoom.us/j/89336353209?pwd=YUhFSGxReTJEVDdqV0U0eEpiVDN6Zz09>

Toll-Free Call In

888 475 4499 US Toll-free

Meeting ID: 893 3635 3209

Passcode: 356310

www.workforcesolutionscb.org

Strategic Goals

- Establish and Strengthen Partnerships
- Effectively/Efficiently Target Rural Area Services
- Increase Workforce Awareness
- Expand Innovative Services to Business
- Explore New Revenue Opportunities
- Improve Internal Efficiencies
- Refine Board Culture

Mission Statement

At Workforce Solutions of the Coastal Bend, we invest in our regional economic success through access to jobs, training, and employer services.

Value Statement

Accountability – We address our customers and co-workers in a positive manner that elevates their spirit and creates a professional, supportive workplace for staff, job seekers, and employers.

Teamwork – We combine our individual talents for the benefit of the mission and common goals leveraging our unique abilities and contributions.

Trust – We consistently deliver on our commitments to our customers and co-workers to establish strong, sustainable relationships.

Integrity – We are honest, supportive, candid in addressing difficult issues, and willing to share success to demonstrate respect and consideration for our customers and co-workers.

Tenacity – We resist giving up when the going gets tough and support our customers and co-workers in seeing that issues are resolved and the job gets done.

Understanding – We are serious and passionate about delivering our services with compassion and empathy.

Dignity – We interact with customers and co-workers professionally regardless of their backgrounds, experience, and circumstances to reflect our commitment as public servants.

Enthusiasm – We recognize the importance and value of our work and know that every day we have the opportunity to help build the economic success of our regional economy.

Disclosure and Declaration of a Conflict of Interest

Conflicts of Interest and the appearance of Conflicts of Interest shall be reported according to Board Administrative Policies #1.0.101.00 - Standards of Conduct and Conflict of Interest; and #1.0.105.00 - Reporting Conflict of Interest, Fraud, and Abuse, which were adopted by the Board of Directors on April 26, 2007.

Conflict of Interest – A circumstance in which a Board Member, Board employee, Contracted Provider, or Contracted Provider's employee is in a decision-making position and has a direct or indirect interest, particularly a financial interest, that influences the individual's ability to perform job duties and fulfill responsibilities.

Appearance of a Conflict of Interest – A circumstance in which a Board Member, Board employee, Contracted Provider, or Contracted Provider's employee's action appears to be:

- influenced by considerations of one or more of the following: gain to the person, entity, or organization for which the person has an employment interest, substantial financial interest, or other interest, whether direct or indirect (other than those consistent with the terms of the contract), or;
- motivated by design to gain improper influence over the Commission, the Agency, the Board, or the Board's Chief Elected Officials.

Code of Ethics

The Workforce Solutions Code of Ethics is a guide for dealing with ethical matters in the workplace and in our relationship with our clients and members of the community.

- We believe in respect for the individual.
- We believe all persons are entitled to be treated with respect, compassion and dignity.
- We believe in openness and honesty in dealing with the general public, the people we serve, and our peers.
- We believe in striving for excellence.
- We believe in conducting ourselves in a way that will avoid even the appearance of favoritism, undue influence or impropriety, so as to preserve public confidence in our efforts.



Board of Directors Meeting

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Corpus Christi, Texas

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Thursday, May 18, 2023 – 3:00 pm

AGENDA

Page

- I. **Call to Order:** *Raynaldo De Los Santos, Jr., Chair*
- II. **TOMA Rules:** *Janet Neely*
- III. **Roll Call:** *Jesse Gatewood, Secretary*.....4
- IV. **Announcement on Disclosure of Conflicts of Interest**
Any Conflicts of Interest or Appearance of a Conflict of Interest with items on this agenda shall be declared at this time. Members with conflicts will refrain from voting and are asked to refrain from discussion on such items. Conflicts discovered later in the meeting shall be disclosed at that time. Note: Information on open meetings is included at the end of this agenda.
- V. **Public Comments**
- VI. **Board Comments**
- VII. **Discussion and Possible Action on Minutes of the February 23, 2023 Board of Directors Meeting.**5-8
- VIII. **Chair’s Report:** *Raynaldo De Los Santos, Jr.*
- IX. **President/CEO’s Report:** *Ken Trevino*
 - Business Development, Public Relations and Organizational Update

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Equal Opportunity Employer/Program

Auxiliary aids and services are available upon request to individuals with disabilities.

Deaf, hard-of-hearing or speech impaired customers may contact

Relay Texas: 1.800.735.2989 (TDD) and 1.800.735.2988 or 7-1-1 (voice)

X.	Financial Report as of March 31, 2023: <i>Shileen Lee</i>	9-12
XI.	Committee Reports	
	* <i>Child Care Services</i> <i>Marcia Keener, Chair</i>	13-17
	* <i>Ad Hoc Youth</i> <i>Liza Wisner, Chair</i>	18-19
	* <i>Workforce Services</i> <i>Manny Salazar, Chair</i>	20-21
	* <i>Public Relations</i> <i>C. Michelle Unda, Chair</i>	22-24
XII.	Discussion and Possible Action to Approve FY 2023 Budget Amendment #3: <i>Shileen Lee</i>	25-28
	<i>(Reviewed and Approved for recommendation by Executive/Finance Committee on May 11, 2023)</i>	
XIII.	Consent Agenda Action Item: <i>(a note on Consent Agenda items is included at the end of this agenda):</i>	
	1. Discussion and Possible Action to Authorize the President/CEO to Enter into Negotiations and Subsequently Execute a Contract for Management and Operation of Career Center System (Including Youth Services) based on independent evaluator recommendation(s) and all matters related thereto.	29-30
	<i>(Reviewed and Approved for recommendation by Executive/Finance Committee on May 11, 2023)</i>	
	2. Discussion and Possible Action to Authorize the President/CEO to Execute New Contracts and the Options for Renewal of Contracts for Fiscal Year 2023-24.....	31-32
	<i>(Reviewed and Approved for recommendation by Executive/Finance Committee on May 11, 2023)</i>	
XIV.	Discussion and Possible Action on Annual Performance Evaluation of the President/CEO (Discussion of this item may be conducted in Closed Session Pursuant to TOMA Section 551.074: Personnel Matters)	33
XV.	Information Only:	
	1. IT Update: <i>Shileen Lee</i>	34-42
	2. Facilities Update: <i>Amy Kiddy Villarreal</i>	43
	3. Update on Procurements and Contracts: <i>Esther Velazquez</i>	44-54
	4. Performance Measure Update: <i>Amy Kiddy Villarreal</i>	55-61
XVI.	Adjournment	

Notice: *The Chair of the Board of Directors will be at 520 North Staples Street, Corpus Christi, Texas where the Chair will preside over the Meeting.*

Notice: *One or more members of the Board of Directors may attend via video conference.*

Note: Except for expressly authorized closed sessions, meetings, discussions, and deliberations of the Board or Committees will be open to the public. Voting in all cases will be open to the public. Board members are advised that using personal communication devices to discuss Committee and Board business during the meeting may be a violation of the Texas Open Meetings Act. Such communications also may be subject to the Texas Public Information Act.

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Closed Session Notice. PUBLIC NOTICE is given that the Board may elect to go into executive session at any time during the meeting in order to discuss matters listed on the agenda, when authorized by the provisions of the Open Meetings Act, Chapter 551 of the Texas Government Code. In the event the Board elects to go into executive session regarding an agenda item, the section or sections of the Open Meetings Act authorizing the executive session will be publicly announced by the presiding officer.

Consent Agenda. Items listed under the Consent Agenda have previously been reviewed and recommended for action by one or more Committees of the Board of Directors. All items listed under the Consent Agenda are ready for action by the full Board of Directors; however, a Board member can request that any item be pulled from the Consent Agenda for further review and discussion.

Texas Open Meetings Act (TOMA). All public meetings are required to follow all parts of the Texas Open Meetings Act. Therefore, we will be holding this meeting both in-person at our administrative offices and on **ZOOM**. With this format, comes some changes to what is required of board members and the public.

- The presiding member (Chair or designee) must be in-person at the meeting location, 520 N. Staples Street, Corpus Christi, Texas.
- Board members must be visible on camera in order to count toward the quorum and in order to vote.
- The public and all presenters will need to be visible while presenting information.

This hybrid meeting format will allow us to meet TOMA rules, while still ensuring the safety of those who must attend.

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Workforce Solutions Board of Directors

Roll Call Roster

May 18, 2023

(15 = Quorum)

- _____ De Los Santos, Jr., Raynaldo, **Chair**; Private Sector – Refugio County
- _____ Bowen, Sandra Julia, **Vice Chair**; Private Sector – Jim Wells County
- _____ Chavez, Andrea; Public Employment Service – TWC/City of Corpus Christi
- _____ Evans, Eric; Private Sector – Aransas County
- _____ Faught, Leslie; Education Agency – San Patricio County
- _____ Florence, Tracy; CBO – Bee County
- _____ Flower, Michelle; Private Sector – City of Corpus Christi
- _____ Garcia III, Jose R. “Joey”; Private Sector – Duval County
- _____ Gatewood, Jesse, **Secretary**; Organized Labor – Nueces County
- _____ Giesler, Randy; Private Sector – Live Oak County
- _____ Gonzalez, Jr., Victor M., **Parliamentarian**; Private Sector – City of Corpus Christi
- _____ Hoggard, Justin; Adult Basic and Continuing Education – Bee County
- _____ Hunter, Ofelia; CBO/OL – Jim Wells County
- _____ Keener, Marcia; CBO – San Patricio County
- _____ Leal, Criselda; Literacy Council – City of Corpus Christi
- _____ Lopez, Omar; Private Sector – City of Corpus Christi
- _____ Lozano, Michelle; Private Sector – Nueces County
- _____ Nelson, Travis; Private Sector – City of Corpus Christi
- _____ Owen, John W., **Treasurer**; Vocational Rehabilitation Agency – City of Corpus Christi
- _____ Gloria Perez, **Past Chair**; Private Sector – City of Corpus Christi
- _____ Ramirez, Carlos; Private Sector – Kleberg County
- _____ Rivera, Leonard; Education-Post Secondary – City of Corpus Christi
- _____ Salazar, Manny; CBO – Kleberg County
- _____ Sotelo, Brittany; Economic Development – City of Corpus Christi
- _____ Temple, Susan; Private Sector – San Patricio County
- _____ Unda, C. Michelle; Private Sector – City of Corpus Christi
- _____ Wilson, Catrina; CBO – City of Corpus Christi
- _____ Wisner, Liza; Private Sector – City of Corpus Christi

Signed

Printed Name

MINUTES
Workforce Solutions Coastal Bend – Board of Directors Meeting
Staples Career Center – 520 N. Staples Street – Conference Room #1
Corpus Christi, Texas

Join Zoom Meeting

<https://us02web.zoom.us/j/86383594267?pwd=ZGpsMmVlQzB1NmhEV3ZvdG5HNDJpdz09>

Toll-Free Call In
888 475 4499 US Toll-free

Meeting ID: 863 8359 4267
Passcode: 297832

February 23, 2023 - 3:00 pm

Board Members

Present

Raynaldo De Los Santos, Jr., Chair ; private sector – Refugio County	Justin Hoggard; adult basic & cont. ed – Bee County
Sandra Bowen, Vice Chair ; private sector – Jim Wells County	Marcia Keener; CBO – San Patricio County
Andrea Chavez; public employment serv – City of CC	Criselda Leal; literacy council – City of CC
Eric Evans; private sector – Aransas County	Omar Lopez; private sector – City of CC
Leslie Faught; education agency – San Patricio County	Michelle Lozano; private sector – Nueces County
Tracy Florence; CBO – Bee County	John Owen, Treasurer ; vocational rehab. – City of CC
Michelle Flower; private sector – City of Corpus Christi	Gloria Perez, Past Chair ; private sector – City of CC
Jesse Gatewood, Secretary ; organized labor – Nueces County	Manny Salazar; CBO – Kleberg County
Randy Giesler; private sector - Live Oak County	Catrina Wilson; CBO – City of CC
Victor M. Gonzalez, Jr., Parliamentarian ; ps – City of CC	Liza Wisner; private sector – City of CC

Absent

Alma Barrera; public assistance – City of CC	Edward Sample; ps & vet rep. – City of CC
Ofelia Hunter; CBO/OL – Jim Wells County	Susan Temple; private sector – San Patricio County
Travis Nelson; private sector – City of CC	C. Michelle Unda; private sector – City of CC
Carlos Ramirez; private sector – Kleberg County	

Vacancies

Private Sector – Kenedy County	Private Sector – Brooks County
Economic Development – City of Corpus Christi	Post-Secondary Education – City of Corpus Christi
Private Sector – Duval County	Private Sector – San Patricio County

Others Present

Ken Trevino, WS President/CEO	Samantha Smolik, WS Career & Ed. Outreach Specialist
Shileen Lee, WS Chief Financial Officer	Larry Peterson, WS Internal Auditor EO/504 Coordinator
Janet Neely, WS Executive Assistant	Stephanie Aguilar, WS Texas Rising Star Assessor/Mentor
Rosina Salas, WS Administrative Assistant	Chakib Chehadi, C2GPS, LLC
Esther Velazquez, WS Procurement & Contracts Spec.	Aaron Smith, C2GPS, LLC
Alba Silvas, WS Director of Programs & Planning	Ricardo Munoz, C2GPS, LLC
Denise Woodson, WS Director of Child Care Programs	Irene Ramos, C2GPS, LLC
Luis Rodriguez, WS Career & Ed. Outreach Specialist	Neil Hanson, BakerRipley
Xena Mercado, WS Communications Manager	Kenia Dimas, BakerRipley
Ruben Aceves, WS Facilities Manager	Button Frizzell, Texas Veterans Commission
Ruben Gonzalez, WS IT Assistant	Hailey Satterwhite Morrow, Santos McBain Mgmt. & Planning
Perrin Hockless, WS IT Intern	Manuel Ugues, SERCO of Texas
Allyson Riojas, WS Contract Manager	

I. Call to Order

Mr. De Los Santos, Jr. called the meeting to order at 3:00 pm.

II. TOMA Rules

Ms. Neely provided information on the Texas Open Meetings Act (TOMA) Rules.

III. Roll Call

The roll was called and a quorum was present.

IV. Announcement on Disclosure of Conflicts of Interest

Attention was called to the Disclosure and Declaration of Conflict of Interest and disclosures were requested by the chair at this time. None were made.

V. Public Comments

Due to the new TOMA rules we do have a laptop setup at 400 Mann Street, Suite 800 and it is listed on the zoom call as Public. The laptop is available and open to the public.

Mr. Trevino mentioned guest Aaron Smith, C2 Global Professional Services and Kenia Dimas, BakerRipley were in attendance.

VI. Board Comments

There were no Board comments.

VII. Discussion and Possible Action on Minutes of the December 8, 2022 Annual Board of Directors Meeting

Mr. Gonzalez, Jr. moved to approve the minutes of the December 8, 2022 Annual Board of Directors meeting. The motion was seconded by Mr. Salazar and passed.

VIII. Chair's Report

Committee Chair & Vice-Chair Appointments

Mr. De Los Santos thanked Vice-Chair Sandra Bowen for assisting to solidify all Committee Chair and Vice-Chair appointments in accordance with our By-Laws. Mr. De Los Santos expressed his appreciation for the Chairs willingness and enthusiasm to serve.

Chair & CEO Meetings

Mr. De Los Santos has had the opportunity to meet with our CEO multiple times since the beginning of the year to level-set the relationship between the Chair and CEO with expectations for 2023.

Committee Meetings

Mr. De Los Santos enjoyed attending all 4 Committee meetings to kick off year and gained a sense of direction for each of the committees. This included Charing the Public Relations Committee. Mr. De Los Santos stated he is supportive of the integration of goals into our Committee and Board Structure, which everyone has heard about, and Mr. Trevino discussed in his report.

CEO Council

The CEO Council is scheduled to meet at 12 noon on Friday, February 24, 2023 at the Staples Career Center in Conference Room #1 in Corpus Christi, Texas.

Mr. De Los Santos, Jr. thanked Ms. Perez for all her hard work serving as Chair for the last three years during the pandemic. Mr. De Los Santos expressed his appreciation to Ms. Perez for her leadership.

IX. President/CEO Report

Mr. Trevino stated he had the opportunity to meet with all 6 of the new County Judges since January 1st. Mr. Trevino discussed what the Judges roles and responsibilities are in appointing the Board members; and what the

CEO Council looks like. Mr. Trevino offered our resources as an organization to the Judges, their offices and their constituents as in their counties. Mr. Trevino stated the meetings were productive and that the Judges understood what those roles were.

Mr. Trevino provided information on the Strategic Goals and how each Committee will achieve those goals. Mr. Trevino mentioned the Strategic Goals will populate with the amazing work of the team and Board of Directors.

Board Strategic Goals:

1. Establish and Strengthen Partnerships
2. Effectively/Efficiently Target Rural Area Services
3. Increase Workforce Awareness
4. Expand Innovative Services to Business
5. Explore New Revenue Opportunities
6. Improve Internal Efficiencies
7. Refine Board Culture

X. Committee Reports

Child Care Services

Ms. Keener provided a report on the February 7, 2023 Child Care Services Committee (included on pages 12-14 of the February 23 agenda packet).

Ad Hoc Youth

Ms. Wisner provided a report on the February 8, 2023 Ad Hoc Youth Committee meeting (included on pages 15-16 of the February 23 agenda packet).

Ms. Wisner thanked and expressed her appreciation for the Ad Hoc Youth Committee.

Ms. Kiddy Villarreal introduced Perrin Hockless, IT Intern and also mentioned Ivania Contreras, Accounting Intern for Workforce Solutions Coastal Bend.

Workforce Services

Mr. Salazar provided a report on the February 9, 2023 Workforce Services Committee meeting (included on pages 17-18 of the February 23 agenda packet).

Public Relations

Ms. Mercado provided a report on the February 9, 2023 Public Relations Committee meeting (included on pages 19-20 of the February 23 agenda packet).

XI. Discussion and Possible Action to Approve FY 2023 Budget Amendment #2

Ms. Lee provided information on the FY 2023 Budget Amendment #2 (included on pages 21-24 of the February 23 agenda packet).

Mr. Owen moved to approve the FY 2023 Budget Amendment #2. The motion was seconded by Ms. Bowen and passed.

XII. Discussion and Possible Action to Approve Policy Updates:

1. Policy #2.0.407.01 – Cash Disbursements

Ms. Lee provided information on the Policy #2.0.407.01 – Cash Disbursements (included on pages 25-33 of the February 23 agenda packet).

Mr. Owen moved to recommend to the Board of Directors approval of the Policy #2.0.407.01 – Cash Disbursements as presented. The motion was seconded by Mr. Gonzalez, Jr. and passed.

XIII. Consent Agenda Action Items:

1. Approval of 2021-2024 Strategic Business Plan Modification
2. Policy #2.0.207.01 – Check Signatures

Ms. Perez moved to approve all items on the Consent Agenda. The motion was seconded by Mr. Salazar and passed.

XIV. Information Only:

1. *Monitoring Report*

Mr. Peterson provided the following Monitoring Report and significant observations completed during the months of September 2022 – January 2023 (included on pages 39-40 of the February 23 agenda packet). TWC requires that monitoring review results be reported to all relevant parties and to the Board of Directors. The monitoring staff conduct fiscal and program reviews for compliance with federal and state laws and regulations, and compliance with TWC and local policies.

2. *Financial Report as of 12/31/2022*

Ms. Lee presented the July Financial Report (included on pages 41-44 of the February 23 agenda packet).

3. *IT Project Update*

Ms. Lee provided an IT Project update (included on page 45 of the February 23 agenda packet).

4. *Facilities Update*

Ms. Kiddy Villarreal provided a facilities update (included on page 46 of the February 23 agenda packet).

5. *Update on Procurements and Contracts*

Ms. Velazquez provided an update on procurements and contracts (included on pages 47-56 of the February 23 agenda packet).

6. *Performance Measure Update*

Ms. Kiddy Villarreal presented the Performance Measure Update for September 2022 (included on pages 57-60 of the February 23 agenda packet).

XV. Adjournment

The meeting adjourned at 4:18 pm.

FINANCIAL REPORT – BOARD OF DIRECTORS

X. Financial Report as of 03/31/2023

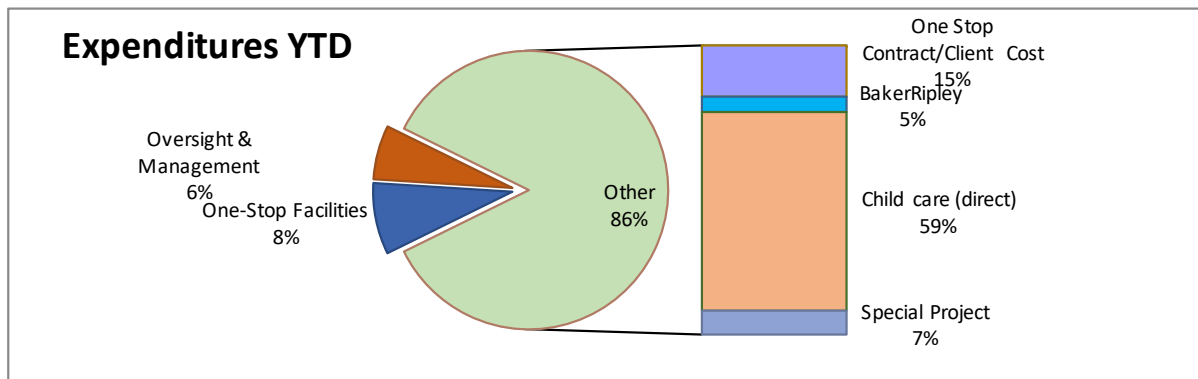
BACKGROUND

Financial statements are prepared on a monthly basis by Board Professionals. Attached is a copy of the most recent Financial Report.

Contract No.	Contract Program	Begin Date	End Date	Current Budget	Cum. Expenditures	Budget Balance	% Expended	TWC % Target
Expires 3/31/2023								
2220NDW001	NDW - Coronavirus	5/5/20	3/31/23	\$878,655.00	\$859,169.82	\$19,485.18	98%	100%
2222CCQ001	Child Care Quality	10/1/21	3/31/23	\$1,476,155.00	\$1,210,005.85	\$266,149.15	82%	NA
2222CCX001	Child Care - Service Industry Recovery***	10/1/21	3/31/23	\$2,472,683.00	\$2,149,844.45	\$322,838.55	87%	100%
Expires 5/31/2023								
2222TAN002	Texas Internship Initiative	2/7/22	5/31/23	\$100,000.00	\$59,094.45	\$40,905.55	59%	NA
2222WCI002	WCI - Workforce Commission Initiatives	10/1/21	5/31/23	\$331,680.00	\$270,570.00	\$61,110.00	82%	NA
Expires 6/30/2023								
2221WOA001	WIOA - PY22 Adult Allocation (Oct)	10/1/21	6/30/23	\$1,202,598.00	\$1,198,522.75	\$4,075.25	100%	94%
2221WOA001	WIOA - PY21 Adult Allocation (July)	7/1/21	6/30/23	\$311,865.00	\$311,865.00	\$0.00	100%	94%
2221WOD001	WIOA - PY22 Dislocated Worker Allocation (Oct)	10/1/21	6/30/23	\$1,050,767.00	\$965,695.49	\$85,071.51	92%	94%
2221WOD001	WIOA - PY21 Dislocated Worker Allocation (July)	7/1/21	6/30/23	\$263,276.00	\$263,276.00	\$0.00	100%	94%
2221WOY001	WIOA - PY21 Youth Allocation	7/1/21	6/30/23	\$1,584,376.00	\$1,584,376.00	\$0.00	100%	88%
2222WOR001	WIOA - PY22 Rapid Response	7/1/22	6/30/23	\$29,662.00	\$1,446.12	\$28,215.88	5%	NA
2223WOZ001	WIOA - Additional Assistance	9/14/22	6/30/23	\$230,000.00	\$84,780.81	\$145,219.19	37%	68%
Expires 8/31/2023								
Non TWC	Perkins	7/1/20	8/31/23	\$75,000.00	\$75,000.00	\$0.00	100%	NA
Non TWC	Perkins	12/1/21	8/31/23	\$80,000.00	\$29,241.08	\$50,758.92	37%	NA
Non TWC	KINGSVILLE/BEEVILLE/STAPLES VR EXPENSES	8/1/21	8/31/23	\$120,144.00	\$31,548.32	\$88,595.68	26%	NA
Non TWC	Wage Service for Paid WE 3018VRS171	8/1/20	8/31/23	\$112,500.00	\$14,888.42	\$97,611.58	13%	NA
Non TWC	3018VRS133 - STUDENT HIRABILITY (09/01/22-08/31/23)	8/1/21	8/31/23	\$105,000.00	\$23,804.17	\$81,195.83	23%	NA
Expires 9/30/2023								
2223NCP001	Noncustodial Parent Choices Program	9/1/22	9/30/23	\$142,403.00	\$80,608.85	\$61,794.15	57%	54%
2223RAG001	Resource Administration Grants	10/1/22	9/30/23	\$6,923.00	\$1,038.95	\$5,884.05	15%	NA
2223REA001	Reemployment Services and Eligibility Assessment	10/1/22	9/30/23	\$406,411.00	\$271,656.41	\$134,754.59	67%	58%
2223SNE001	SNAP E&T	10/1/22	9/30/23	\$529,712.00	\$529,712.00	\$0.00	100%	58%
2223TVC001	Texas Veteran's Commission	10/1/22	9/30/23	\$37,412.00	\$12,389.83	\$25,022.17	33%	NA
2223WCI001	WCI - Workforce Commission Initiatives	10/1/22	9/30/23	\$56,291.00	\$6,832.90	\$49,458.10	12%	NA
Non TWC	3022VRS047	10/1/21	9/30/23	\$460,000.00	\$205,687.64	\$254,312.36	45%	NA
Expires 10/31/2023								
2223CCQ001	Child Care Quality	10/1/22	10/31/23	\$1,799,715.00	\$273,354.82	\$1,526,360.18	15%	46%
2223TAF001	TANF Choices	10/1/22	10/31/23	\$2,328,761.00	\$1,268,749.33	\$1,060,011.67	54%	46%
Expires 11/30/2023								
2223WOS002	WOS - Middle Skills Initiative	3/8/23	11/30/23	\$61,749.00	\$0.00	\$61,749.00	0%	6%
Expires 12/31/2023								
2223CCF001	Child Care	9/30/22	12/31/23	\$25,883,831.00	\$9,850,825.32	\$16,033,005.68	38%	40%
2223CCM001	Child Care Local Initiatives	10/1/22	12/31/23	\$1,880,444.00	\$0.00	\$1,880,444.00	0%	NA
2223CCP001	Child Care - DFPS	9/1/22	12/31/23	\$815,100.00	\$351,610.90	\$463,489.10	43%	NA
2223TRA001	Trade Act Services for Dislocated Workers	10/1/22	12/31/23	\$10,000.00	\$0.00	\$10,000.00	0%	NA
2223WOS001	Military Family	1/1/23	12/31/23	\$55,240.00	\$0.00	\$55,240.00	0%	25%
2223WPA001	Wagner-Peyser Employment Services	10/1/22	12/31/23	\$36,459.00	\$21,861.78	\$14,597.22	60%	40%
Expires 4/30/2024								
2223TIP001	WIOS - Texas Partnership Initiative	12/28/22	4/30/24	\$150,000.00	\$0.00	\$150,000.00	0%	NA
Expires 5/31/2024								
Non TWC	Walmart - PATHS	1/1/20	5/16/24	\$450,000.00	\$162,131.34	\$287,868.66	36%	NA
2223TAN003	TANF-Texas Internship Initiative	3/21/23	5/31/24	\$100,000.00	\$0.00	\$100,000.00	0%	NA
Expires 6/30/2024								
2222WOA001	WIOA - FY23 Adult Allocation (Oct)	10/1/22	6/30/24	\$1,269,498.00	\$708,472.40	\$561,025.60	56%	54%
2222WOA001	WIOA - PY22 Adult Allocation (July)	7/1/22	6/30/24	\$347,949.00	\$307,046.15	\$40,902.85	88%	77%
2222WOD001	WIOA - FY23 Dislocated Worker Allocation (Oct)	10/1/22	6/30/24	\$1,317,859.00	\$361,033.02	\$956,825.98	27%	54%
2222WOD001	WIOA - PY22 Dislocated Worker Allocation (July)	7/1/22	6/30/24	\$390,538.00	\$312,430.40	\$78,107.60	80%	77%
2222WOY001	WIOA - PY22 Youth Allocation	7/1/22	6/30/24	\$1,695,253.00	\$1,047,107.19	\$648,145.81	62%	50%
Expires 4/30/2025								
Non TWC	Upskill (Del Mar-E2E)	4/1/22	4/30/22	\$66,000.00	\$23,502.01	\$42,497.99	36%	NA
				\$50,721,909.00	\$24,929,179.97	\$25,792,729.03		

WORKFORCE SOLUTIONS COASTAL BEND
STATEMENT OF ACTIVITIES
For the Month Ending
March 31, 2023

	FY2023 Amended Budget	Current	YTD	%
				Expended
REVENUES				
Grant revenue - federal	45,697,489	3,282,269	19,048,085	42%
Grant revenue - Non federal	30,000	1,465	5,407	
	45,727,489	3,283,735	19,053,492	42%
EXPENSES				
Oversight & Management				
Salaries and benefits	2,371,273	202,377	891,988	38%
Facilities and related expense	265,500	20,482	123,197	46%
Furniture, equipment, & software	105,881	6,807	32,261	30%
General administrative expense	217,500	20,263	102,917	47%
Communication expense	47,000	3,680	20,353	43%
Professional fees and services	135,000	5,842	17,668	13%
Staff development expense	50,000	3,663	12,454	25%
Travel expense	50,000	1,294	18,128	36%
Total Oversight & Management Expense	3,242,154	264,409	1,218,965	38%
One Stop Operations				
Facilities and related expense	2,498,838	238,165	1,195,572	48%
Furniture, equipment, & software	1,195,000	39,811	157,282	13%
General administrative expense	146,500	24,670	177,187	121%
Communication expense	166,633	11,711	75,183	45%
Professional fees and services	5,000	-	-	0%
Total One Stop Operations	4,011,971	314,357	1,605,224	40%
Contracted services	38,561,204	3,117,944	16,605,305	43%
Total expense	45,815,329	3,696,710	19,429,494	42%



**WORKFORCE SOLUTIONS COASTAL BEND
BALANCE SHEET**

For the Month Ending
March 31, 2023

ASSETS

Current Assets

Cash & Cash Equivalents	\$	39,870
Money Market Account	\$	819,747
Due from TWC		1,813,083
Accounts Receivable		3,283
Prepaid Expense		118,000
Other Assets		63,345
Total Current Assets	\$	2,897,328

Fixed Assets

Building Improvements	\$	1,904,457
Furniture and Equipment		586,940
Less Accumulated Depreciation		(1,967,151)
Net Fixed Assets	\$	524,246

Total Assets **\$** **3,421,574**

LIABILITIES

Current Liabilities

Accounts Payable	\$	1,808,879
Accrued Expense		765,814
Accrued Vacation		79,107
Total Current Liabilities	\$	2,653,799

NET ASSETS

Unrestricted-Non-Federal Fund	\$	308,575
Temporarily Restricted- Ticket to Work/Other		(65,047)
Investment in Fixed Assets		524,246
Total Net Assets	\$	767,774

Total Liabilities and Net Assets **\$** **3,421,574**

COMMITTEE REPORT

XI – 1. Child Care Services

Committee: Child Care Services

Marcia Keener, Chair

Catrina Wilson, Vice Chair

Dr. Justin Hoggard

Andrea Chavez

Alma Barrera

Date of Committee meeting: May 2, 2023

The Committee did have a quorum.

The following items were discussed at the meeting:

1. Summary of Child Care Performance for the Second Quarter of BCY2023

Child care performance is based on having a set or designated average number of children enrolled in the CCS Program each day. Target setting involves taking allocations and other disbursements and “distributing” them to 3 cost areas, direct care; admin/ops expenditures; and quality. The Commission previously approved performance targets earlier this contract year, but those targets were based on baseline data from the period of July 2021 to June 2022.

There were some limitations regarding this data and because of the limitations regarding this data, TWC staff recommended, and the Commission approved a plan in which staff re-ran their modeling with the updated data and performed a mid-year target adjustment. The cost of care is now based on **260** days during the contract year. (This is a change from **262** days.) The presumed average cost per day per child inclusive of both direct care expenditures to the providers and the variable admin/ops costs increased from **\$28.53** to **\$29.86** (an increase of **\$1..33**). The affordable kids per day per the originally allocated/distributed funds was **139,979**. This number was adjusted downward to **134,775**. A decrease of **5,204** children.

Child care performance targets were adjusted statewide and **27** of the **28** Boards received additional funding to allow them to sustain enrollments equal to their original performance targets for the second half of BCY2023. Locally, our performance target was reduced from **3,612** (at the beginning of the contract year) to **2,452** for the months of October 2022 to March 2023. This adjustment occurred during February 2023. The original child care performance target of **3,612** was reinstated effective April 2023 and will exist for the remainder of the contract year. There were **3,228** children enrolled in care at the end of March 2023 with performance being **93.51%**.

2. Summary of Child Care Performance for the Month of April of the Third Quarter of BCY2023

There were **87** children on the wait list at the end of April and they were immediately outreached. Staff conducted “parking lot blitzes” (placing child care flyers on cars in parking lots to spread the word about the CCS Program). A parking lot blitz was conducted on Saturday, April 29, 2023 and as a result of this blitz an additional 37 children were added to the wait list that following Monday. At the end of April 2023, based on

our local monitoring of enrollment, we had **3,658** total children in care placing child care performance at 101.27%.

3. Action Plan for Child Care Performance for the Remainder of the Third Quarter of BCY2023

The action plan for the remainder of the third quarter of BCY2023 will focus on the following:

1. Partner with other non-profit organizations and provide them with information about the CCS Program, have them post our child care flyer in their businesses, and learn about the services they provide (possibly using them as a customer resource).
2. Increase social media exposure.
3. Participate in customer outreach events to help increase enrollment.
4. Offer a performance incentive to staff that is tied to specific enrollment goals.

We have recently hired one outreach specialist who will focus on increasing the number of child care providers with Workforce Provider Agreements. We will work with Child Care Regulation (CCR) to identify unregulated child care providers.

4. Analysis of Coastal Bend Child Care

There are currently 148 providers with Workforce Provider Agreements. The Board and contractor staff will be conducting outreach activities throughout the contract year to recruit additional child care providers to participate in the Child Care Services (CCS) Program. Recruiting efforts are being done to ensure that there is a healthy base of providers (with spaces available) to meet the demands for child care services.

During the second quarter, we saw increases in the items listed below.

- Total subsidies paid to providers (***Nueces County - \$3,809,362.00 (-) (Rural areas - \$1,651,889.00)***)
- Parent share of cost fees (***Nueces County - \$608,690.00 (Rural areas - \$284,406.00)***)
- The average number of children served (***Nueces County – 2,060 (Rural areas – 1,011)***)

These increases can be attributed to the increase in the number of children who were enrolled into the CCS Program during the second quarter.

- Top Companies Where Parents Are Employed in Nueces County
H. E. B., Whataburger, and CCISD
- Top Companies Where Parents Are Employed in Rural Counties
Beeville I. S. D., H. E. B., and Whataburger

5. Child Care Case Management (CCCM) System Update

The Child Care Case Management (CCCM) System replaces the child care and early learning functionality in The Workforce Information System of Texas (TWIST) with a robust suite of Software-as-a-Service (SaaS) products. The Texas Workforce Commission (TWC) awarded the Child Care Case Management

(CCCM) system replacement to KinderSystems (formerly Controltec). The CCCM system will include the components listed below.

1. Child Care Case Management
2. Child Care Automated Attendance Tracking
3. Parent Portal
4. Child Care Provider Portal
5. Availability Portal

The CCCM system replacement will be called the **Texas Child Care Connection (TX3C)** and will be implemented in two phases during 2023. Phase 1 focuses on automated attendance with check-in/out equipment for child care providers and will launch in late spring. Phase 2 includes full case management functionality and it will launch during October 2023.

6. Texas Rising Star (TRS) Child Care Provider Update

The Chapter 809 Child Care Services Rules, Subchapter G. Texas Rising Star Program §§809.130 – 809.136 was amended to implement House Bill (HB) 2607 which requires **all** regulated child care providers of TWC-funded Child Care Services (CCS) programs be included in the Texas Rising Star program. All current child care providers with Workforce Provider Agreements must be TRS certified by September 30, 2024.

Workforce Solutions of the Coastal Bend (WFSCB) has placed its existing non-TRS providers into cohort groups that identify when each respective cohort group will receive mentoring services and their initial TRS assessment. There are **8** cohort groups. The child care centers have/will receive instructional and quality resources along with Frogstreet curriculum kits that will assist these child care centers in becoming TRS certified. Cohort group **1** consisted of five (5) child care centers and all five child care centers received their TRS certification by the end of January 2023. Cohort group **2** consists of **10** child care centers. The staff are currently providing mentoring services to cohort group **2**. Cohort group **2** will have their initial TRS assessments conducted beginning the last week of April 2023 with the initial assessments completed by the end of the first week of May 2023.

7. Update on Child Care Quality Program Activities

Board staff provided an update on the child care quality program professional development training activities and events that took place and child care resources that were purchased during the second quarter of BCY2023.

Professional Development Training Activities

01-07-2023	“New” Texas Rising Star Provider Orientation Meeting 10 child care center directors and assistant directors
02-15-2023	“New” Texas Rising Star Provider Orientation Meeting 31 child care center directors and assistant directors
03-22-2023	“New” Texas Rising Star Provider Orientation Meeting 23 child care center directors and assistant directors

Child Care Resources

Frogstreet Curriculum Kits and Instructional Resource Kits - Purchased Frogstreet curriculum kits and instructional resource kits for Workforce providers participating in the first and second cohort groups of “*Entry Level Designated*” providers receiving Texas Rising Star (TRS) mentoring services. The items in the curriculum and resource kits will assist the child care center staff in meeting the basic required measures during the TRS initial assessment.

Frogstreet Age-Appropriate Curriculum Kits Distributed

49 child care centers

9 child care homes

94 age-appropriate curriculum kits (21 infant kits; 31 toddler kits; 21 three-year old kits; and 21 Pre-K kits)

Cost of Frogstreet curriculum kits - \$178,405.00.

Number of children who will benefit from the use of this curriculum is 1,136.

Instructional Resource Kits (Age-Appropriate) Distributed

49 child care centers

9 child care homes

165 age-appropriate resource kits (32 infant kits; 52 three-year-old kits; and 67 Pre-K kits)

Cost of instructional resource kits - \$125,858.00.

Number of children who will benefit from the use of the instructional resource kits is 1,136.

Additional Child Care Quality Resources Purchased During the Second Quarter of BCY2023

February 2023

Outdoor Learning Environments

Distributed to five (5) Texas Rising Star (TRS) child care centers.

Cost of the outdoor learning environments is **\$119,086.00.**

Number of children who will benefit from the use of the outdoor learning environments is **319.**

March 2023

SMART Boards

Distributed/installed at 14 Texas Rising Star child care centers.

Cost of the SMART Boards is **\$127,971.00.**

Number of children who will benefit from the use of the SMART Boards is **730.**

Teacher Resource Centers

Distributed to 14 child care centers. The resource center consisted of an all-in-one computer and a printer.

Cost of the teacher resource centers is **\$29,373.00.**

Number of teachers who will benefit from the use of the teacher resource centers is **231.**

Upcoming Child Care Quality Activities and Events

- Continue to distribute instructional resource kits to TRS Entry Level Designated child care centers.
- Continue to distribute Frogstreet age-appropriate curriculum kits to TRS Entry Level Designated child care centers.
- “New” TRS Provider Orientation Meeting scheduled for June 2023
- 9th Annual “Back to School” Teachers Fair

- 9th Annual Directors Symposium
- Professional development training activities

The Board Strategic Goals that were reported on during the May 2, 2023 Child Care Committee are listed below.

- Goal 1 Establish and Strengthen Partnerships
- Goal 2 Effectively and Efficiently Target Rural Area Services
- Goal 4 Expand Innovative Services to Business
- Goal 6 Improve Internal Efficiencies

During the second quarter of BCY2023, the majority of the child care work focused on Goal 1, Establish and Strengthen Partnership and Goal 6, Improve Internal Efficiencies which are attributed to the continuous mentoring services being provided to Entry Level Designated (ELD) child care providers who are working toward their initial TRS certification and the focus on increasing child care enrollment.

The Committee took the following action:

The Committee approved the Minutes of the February 7, 2023 Child Care Services Committee Meeting.

Additional comments:

COMMITTEE REPORT

XI – 2. Ad Hoc Youth

Committee: Ad Hoc Youth

Liza Wisner, Chair

Omar Lopez, Vice-Chair

Ofelia Hunter

Michelle Flower

Rosie Collin

Dr. Leslie Faught

Date of Committee meeting: May 3th, 2023

The Committee did have a Quorum.

The following action items were reviewed, discussed and action taken by the committee:

- Approved the Ad Hoc Youth Committee Meeting Minutes of February 8th, 2023.

The following information items were discussed and for information only:

Services to Youth:

- Program Updates- Ms. Catherine Cole provided updates to initiatives with community partners.
- Performance Updates- Ms. Catherine Cole provided an overview of Second Quarter caseloads and the MPR Youth Performance as of February 2023.

Services to Special Community Populations:

- Student HireAbility Navigator- Ms. Imelda Trevino provided updates to activities serving students with disabilities and the update to SEAL initiatives and related events.
- Foster Youth- Ms. Catherine Cole gave a brief overview of the Foster Youth updates and initiatives.

Programs and Engagements:

- Texas Internship Initiative (TII)- Ms. Catherine Cole provided an update on the TII Grant and the partner provider, Education to Employment (E2E), and their program, Emerging Professionals, and their 21 interns.
- South Texas Career Connection (STCC) – Ms. Alba Silvas gave an update to the program and the engagement efforts to the three participating school districts: Benavides ISD, Jim Hogg County ISD, and San Diego ISD. This project concludes in August 2023.
- Career and Education Outreach Program (CEOP)- Ms. Samantha Mr. Luis Rodriguez gave a program update to the Career and Education Outreach Program. For the Second Quarter, Mr. Rodriguez provided:
 - An update to school engagements,
 - An update to VR visits and activities,
 - An update to their VR total for 2023 number of 2432 participants. 2727 participants to date.

Celebrating Participant Success:

- Ms. Catherine Cole spoke regarding Mr. Brian Torres' career success in participating in the WIOA Youth Program.

The Ad Hoc Youth Committee reported on successful events and initiatives among the items spoken today of services to youth, to special community populations, and programs and engagements occurring throughout the Coastal Bend Board region. The following Strategic Goals were achieved during Q2:

1. Establishing and Strengthening Partnerships
2. Effectively and Efficiently Target Rural Area Services
3. Increase Workforce Awareness
4. Expand Innovative Services to Business
5. Explore New Revenue Opportunities
6. Improve Internal Efficiencies
7. Refine Board Culture

Thank you to all Board of Directors for guiding Youth Programs in achieving program success and striving to meet Strategic Goals throughout each Quarter.

Detailed information can be found in the Ad Hoc Youth Committee Packet, e-mailed to Board of Directors, by Ms. Janet Neely on Monday, May 2nd, 2023.

Meeting adjourned at: 4:16 PM

COMMITTEE REPORT

XI – 3. Workforce Services

Committee: Workforce Services

Manny Salazar, Chair

Randy Giesler, Vice Chair

Michelle Lozano

Travis Nelson

Dr. Criselda Leal

Date of Committee meeting: May 4, 2023

The Committee did have a quorum.

The following action items were reviewed, discussed and action taken by the committee:

- Approved Workforce Services Committee Meeting Minutes of February 9, 2023.

The following information items were discussed and for information only:

Workforce Center Services:

- *Policy Review Schedule*- No policies were brought forward for review and recommendation.
- *Program Updates*- Board Team Members provided updates on Core Programs as well as in-depth presentation on other projects taking place to supplement funding and continued partnerships. The board team presented an update on the funding secured for various fundings. The Texas Industry Partnership (TIP) Award Ceremony was shared, as well as video of event created by public relation department. The newly received TEA Convener grant was also highlighted; this is the first major TEA grant awarded to WFSCB. Board team members will provide updates on the convener grant as implementation begins. The work continues to be linked to one or more of the seven Board's Strategic Goals.
- Ms. Geri Escobar provided updates on staffing to include the activities to hiring a Deputy Director of Business Solutions left vacant by Mr. Armando Martinez.
- Updates on activities related to Youth Ad hoc and Veteran Services was provided by Ms. Catherine Cole.
- Ms. Geri Escobar provided the committee the activities for Q1- Services to Business. The first annual Maritime Career & Job Fair brought in 300 Students, 29 Employers and 70 Job Seekers. WFSCB proudly assisted with recruitment, logistics, and sponsorship. Mr. Lenny Anzaldua, Business Solutions C2GPS, was the liaison assigned to make this a successful first annual event.
- Ms. Allyson Riojas provided status on the current labor market; Unemployment Rate March 2023 for Coastal Bend is 4.8%. Texas is 4.6% and US is at 3.6%.
- Ms. Alba Silvas, presented information on Performance Measures; As of January, 3 measures at not meeting, 15 meeting, and 4 at exceeding. Information on Caseload and Quality Assurance review rates was also presented. Quality Assurance rates continue to improve on all programs with the exception of SNAP. Board Team Members will conduct an official review of SNAP to gauge improvement.

- The update on Facilities, provided the committee an update on the building of Mission Plaza Career Center. Target completion date is June 2023.

Detailed information can be found in Workforce Services Committee Packet e-mailed to Board of Directors, by Ms. Janet Neely. The packet contains detailed narratives and provides further explanation of all matters discussed and presented by the committee.

As a final note to the workforce services committee report, it is worth noting how the work being accomplished by the team, in seeking additional funding, working with various partners (ISDS, Chambers, TEA), expanding services to rural communities, conducting first annual “maritime” industry events, and asking committee members and Board of Directors (BODs) to participate in activities, we are impacting the following Strategic Goals:

1. Establishing & strengthening partnerships.
2. Effectively & efficiently targeting rural areas.
3. Increasing workforce awareness.
4. Expanding innovative services to businesses, and
5. ABSOLUTELY exploring new revenue opportunities.

By incorporating our Strategic Goals in our committee agenda, packet and presentations, then we are also continuing to Refine our board culture (7th Strategic goal). Thank you to all Board Of Directors!

The Committee took the following action:

1. Approved the minutes of February 9, 2023, Workforce Services Committee Meeting.

Meeting adjourned at: 2:42 pm

COMMITTEE REPORT

XI – 4. Public Relations

Committee: Public Relations

Michelle Unda, Chair

Carlos Ramirez, Vice Chair

Susan Temple

Tracy Florence

Eric Evans

Date of Committee meeting: May 4, 2023

The Committee did have a quorum.

The following items were discussed at the meeting:

- Xena Mercado reviewed the Strategic Board Goals and discussed how each project and initiative works towards these goals, especially Goal 3: Increasing Workforce Awareness.
- Xena Mercado announced the completion of the Annual Report 2022.
- Xena Mercado reviewed the Quarterly Performance Report: Event Promotion, Recap and Outreach Strategy, each event, project or initiative detailed content creation, promotion/distribution, outreach, as well as outcomes.
 - San Patricio County EDC Job Fair – Feb. 16, 2023. Promoted by email (Dec. 2022 & Jan 2023 Workforce Insider newsletters) and social media channels. It was noted that the day of the event has a better reach, which will shift our strategy for promoting events moving forward.
 - Mission Moment – Live, Learn, Lead – March 4, 2023. Noted that our audience love heartwarming stories.
 - TWC's Texas Conference for Employers – March 10, 2023. Story shared on social media channels bringing attention to the 6 employers who were recognized for participating in the We Hire Vets program.
 - [Coastal Bend Women in Industry](#) (Video Linked) – March 29, 2023. Recap video was created and made available to partner, Stephanie Hajducek, founder of *This One's for the Gals*, for awareness and promotional value. Here is one example of how the Communications department Establishes and Strengthens Partnerships (Goal 1) and Expands Innovative Service to Business (Goal 4) by providing marketing value and awareness for partners. It was noted that this video has a significantly high click-through rate.
 - Skills Development Grant Presentation – April, 12, 2023. TWC's Commissioner Representing Employers, Aaron Demerson presented two Skills Development Grants to Del Mar College, which will provide training for employees and students.
 - [Maritime Career Expo & Job Fair](#) (Video Linked) – April 12, 2023. Promoted and hosted in collaboration with CCREDC and the Maritime Community. Both KIII and KRIS-6 covered

stories for this event. This event was heavily promoted on our social media channels and via email marketing.

- [Texas Industry Partnership Grant](#) (Video Linked)- April 19, 2023. This grant was presented by TWC's Commissioner Representing Employers, Aaron Demerson, and awarded to the Kingsville Chamber of Commerce to create an Airfram and Power Plant Certification program at Coastal Bend College. This event was covered by Facebook Live, and KILL attended to share the story. A recap video was curated within 24 hrs of the event.
- Ticket to Work – Flyer and Website Update
- [Summer Earn & Learn 2023](#) (Landing Page Linked)
 - Reviewed promotional materials and landing page. Noted 1,461 page views as of May 4, 2023, with an engagement time of 1 min. 33 sec.
 - The landing page was made with accessibility in mind, including simplified layouts, reduced movement, tab navigation, and screen reader considerations.
 - Extensive outreach has been made including 2 emails, weekly social media posts, and 2 promotional videos, each with messaging targeted to specific audiences: students and employers. ([Employer Promo Video](#) | [Participant Promo Video](#))
- Xena Mercado and Tony Armadillo reviewed Program Branding and Promotion: Upcoming Events and Ongoing Projects
 - Announcing [SEAL Signing Day](#) (Landing Page) – Saturday, May 13, 2023
 - VR Meet & Greet – Tuesday, May 16, 2023
 - UpSkillCoastalBend.org Website Updates – New “Student Navigators” section, Added Contact Forms, Improved “Career Crosswalks”, and Improved About Section.
 - WFSCB.org Website Updates – New Mobile Optimized Menu, Improved Downloadable File Layouts, New Internal TV Slide Shows (Strategy to be expanded to update TV Slides in the career centers)
 - On-going Promotions include Child Care Assistance (announced scheduled Facebook Ad), Procurement Opportunities, and Metrix Learning.
 - Other Upcoming Events:
 - Coastal Bend JET Grant Presentation – May 17, 2023
 - Premont Career Signing Day – May 18, 2023
 - Aransas Pass H.S. Career Signing Day – May 18, 2023
 - Educator Externship – Summer 2023
 - 9th Annual “Back to School” Teachers Fair – July 18-29, 2023
 - 9th Annual “Director’s Symposium – Aug. 19, 2023
 - YOU Choose Career Expo – September 20, 2023
 - YOU Inspire Symposium – October 2023
 - Upcoming Job Fair can be found on the [WFSCB Calendar](#) online.
- Xena Mercado, Tony Armadillo, and Artug Altug reviewed Web, Email, and Social Media Analytics:
 - Google Analytics:
 - Google Search Engine: 458,000 Impressions & 9,400 Clicks (Increase of 23.5% & 20.3%)

- Average Engagement Time: Increased 6% to 1m 31s per session. Longer engagement times can be an indication that the content on the webpage or website has become more relevant and engaging to the user, and that they are finding the information they were looking for.
- We are now ranking in the top 5 results for 'job fair corpus christi' and 'corpus christi job fair', which is new for this quarter.
- Total User Count: 15,945 (21% Increase). Increase in the number of views (+23.6%), sessions (+22.3%) and clicks (+24.3%). 60% of traffic is the result of organic search results.
- Top Pages: Child Care, Job Seeker Services, Child Care Waitlist Application, and Jobs Start Here (Hot Jobs) Pages.
- Visitors to our page are from Corpus Christi, Austin and Dallas.
- Social Media Analytics:
 - Facebook has gained 80 new followers, Instagram has gained 18 new followers and LinkedIn has gained 154 new followers in the last quarter.
 - Facebook has seen a 46.3% increase in Page Visits since the last quarter.
 - YouTube Views and Watch Time is increasing, and has 7 new subscribers. It was noted that embedding videos into our website lends to a higher click-through rate.

The Committee took the following action:

- Approved the minutes of February 9th, 2023 Public Relations Committee Meeting.
- Approved the revision of the Public Relations Committee Charter

ITEM FOR DISCUSSION AND POSSIBLE ACTION

XII. FY 2023 Budget Amendment #3

BACKGROUND INFORMATION

The Workforce Solutions Board of Directors approved the FY 2023 Operating Budget on September 29, 2022. Budget Amendment #3 is attached with a detailed budget narrative.

RECOMMENDATION

The Board of Directors approve FY 2023 Budget Amendment #3.

WORKFORCE SOLUTIONS COASTAL BEND
BUDGET NARRATIVE
FY 2023

The proposed budget FY23 Amendment #3 to adjust for new grants and grant closeouts; includes an overall revenue decrease of (\$303,059).

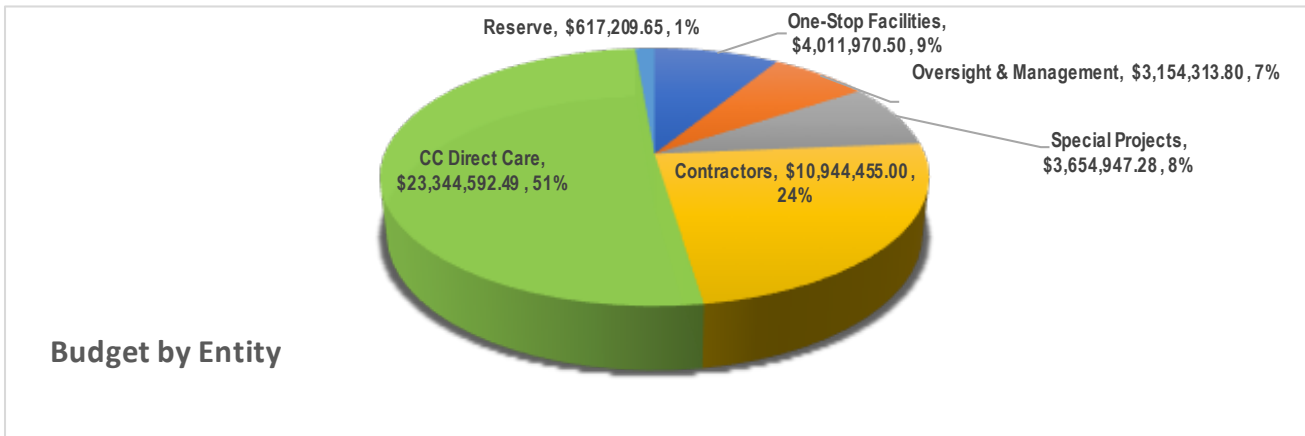
The largest decrease in the budget will be adjusted in the Contracted services category for a net decrease of (\$246,930). This is due to a funds returned under Child Care due to the grant close out of the FY22 contracts for CCP direct care and CCF provider growth support payments totaling (\$1,124,377). An increase in Special Projects of \$815,106 for additional funds received, the TEA Convener grant, Walmart PATHS, and Texas Internship Initiative. Due to staffing and related costs being allocated to the TEA grant those cost can be reduced from Board wages and related expense in the amount of (\$122,000). There will be an increase in Management & Oversight Software and other G&A expenses related to software maintenance and phone, internet, and public notices due to many procurements totaling \$43,000. Additionally, under One Stop operations there will be an increase of \$11,633 for all the locations now having bills for the increased internet and phase one VOIP phone services. Note: we are paying for old and new internet longer than expected due to internet lines having to be ran in three locations. These are now complete and old internet bill should in in the next quarter.

We are requesting approval on the final BCY2023 budget (Amendment #3).

Contract No.	Program	Amended Budget 2022-23	Amend #3	Amended Budget	Budget Area	Comments
Non-TWC	Walmart (PATHS)	161,389	150,000	311,389	Special Proj	Add'l Funds
2220NDW001	COVID-19 Disaster Recovery	169,938		169,938	One-Stop	
2223NCP001	Non-Custodial Parent (NCP)	142,403		142,403	One-Stop	
2222WOA001	WIOA - PY22 Adult Allocation (Oct)	1,269,498		1,269,498	One-Stop	
2222WOA001	WIOA - PY22 Adult Allocation (Jul)	347,949		347,949	One-Stop	
2222WOD001	WIOA - PY22 Dislocated Worker Allocation (July)	1,317,859		1,317,859	One-Stop	
2222WOD001	WIOA - PY22 Dislocated Worker Allocation (Oct)	390,538		390,538	One-Stop	
2222WOY001	WIOA - PY22 Youth Allocation	1,695,253		1,695,253	One-Stop	
2222WOR001	WIOA - PY22 Rapid Response	29,662		29,662	One-Stop	
2223WOZ001	WIOA - Other DW	230,000		230,000	One-Stop	
2222CCF001	Child Care	4,500,000	(788,514)	3,711,486	Childcare	Close-Out
2223CCF001	Child Care	24,846,053		24,846,053	Childcare	
2223CCM001	Child Care Local Match	1,880,444		1,880,444	Childcare	
2222CCP001	Child Care DFPS	300,000	(395,040)	(95,040)	Childcare	Close-Out
2223CCP001	Child Care DFPS	889,507		889,507	Childcare	
2222CCX001	Child Care SIR	746,186		746,186	Childcare	
2223CCQ001	Child Care Quality (CCQ)	1,715,438	84,277	1,799,715	Special Proj	Add'l Funds
2222CCQ001	Child Care Quality (CCQ)	833,467		833,467	Special Proj	
2223RAG001	Resource Administration Grant	6,923		6,923	One-Stop	
2223REA001	Reemployment Services & Eligibility Assessment	406,411		406,411	One-Stop	
2223SNE001	SNAP E&T	529,712		529,712	One-Stop	
2223TAF001	Temporary Assistance for Needy Families/Choices	2,328,761		2,328,761	One-Stop	
2223TRA001	Trade Act Services for Dislocated Workers	10,000		10,000	One-Stop	
2223TVC001	Texas Veteran's Commission	37,412		37,412	Board/OS	
2223WCI002	Workforce Commission Initiatives-RWY	12,000		12,000	One-Stop	
2223WCI002	Workforce Commission Initiatives-TVLP	8,224		8,224	One-Stop	
2223WCI002	Workforce Commission Initiatives-YOU Choose	35,000		35,000	Board	
2223WCI002	Workforce Commission Initiatives-Foster Care Conference	1,067		1,067	Board	
2222WCI002	Workforce Commission Initiatives-CC Short Term Training	61,110		61,110	One-Stop	
2222WPA001	Wagner-Peyser Employment Services	31,299		31,299	One-Stop	
2223WPA001	Wagner-Peyser Employment Services	36,459		36,459	One-Stop	
2222WOS001	Military Family Support	13,650		13,650	One-Stop	
2223WOS001	Military Family Support	54,600	640	55,240	One-Stop	Add'l Funds
2222ATG20	Apprenticeship Texas	96,960	(61,290)	35,670	Special Proj	Close-Out
2222EXT001	Externships for Teachers	19,985	(19,381)	605	Special Proj	Close-Out
2222TAN002	Texas Internship Initiative	82,630		82,630	Special Proj	
2223TAN003	Texas Internship Initiative	-	100,000	100,000	Special Proj	Add'l Funds
2223WOS002	WOS - Middle Skills Initiative		61,749	61,749	One-Stop	
2223TIP001	WIOS - Texas Partnership Initiative	150,000		150,000	Special Proj	
Non-TWC	2023 Convener Grant	-	561,500	561,500	Special Proj	Add'l Funds
Non-TWC	Perkins	51,364		51,364	Special Proj	
Non-TWC	Upskill (DelMar-E2E)	32,694		32,694	Special Proj	
Non-TWC	STUDENT HIRABILITY (09/01/20-08/31/21)	113,000		113,000	Special Proj	
Non-TWC	KINGSVILLE/BEEVILLE/STAPLES VR Monthly Expenses	120,144		120,144	Special Proj	
Non-TWC	Wage Service for Paid WE 3018VRS171	98,559		98,559	Special Proj	
Non-TWC	3022VRS047-SEAL	230,000		230,000	Special Proj	
	Grand Total	46,033,548	(306,059)	45,727,489		

**Workforce Solutions Coastal Bend
FY 2022-23 BUDGET
For the twelve month period ending September 30, 2023**

	A FY2023 Revised Budget	B FY2023 Amended Budget	Difference Amend #2
Grant revenue	\$ 46,033,548	\$ 45,727,489	\$ (306,059)
EXPENSES			
Oversight & Management			
Salaries and benefits	\$ 2,405,433	\$ 2,283,433	\$ (122,000)
Facilities and related expense	265,500	265,500	-
Furniture, Equipment & Software	96,881	105,881	9,000
General administrative expense	183,500	217,500	34,000
Staff development expense	50,000	50,000	-
Travel expense	50,000	50,000	-
Total Oversight & Management Expense	\$ 3,225,076	\$ 3,154,314	\$ (70,762)
One Stop Operations			
Facilities and related expense	\$ 2,498,838	\$ 2,498,838	\$ -
Furniture, Equipment & Software	1,195,000	1,195,000	-
General administrative expense	146,500	146,500	-
Communication expense	155,000	166,633	11,633
Professional fees & service	5,000	5,000	-
Client	-	-	-
Total One Stop Operation	\$ 4,000,338	\$ 4,011,971	\$ 11,633
Contracted services	\$ 38,808,134	\$ 38,561,204	\$ (246,930)
Total expense	\$ 46,033,548	\$ 45,727,489	\$ (306,059)
Changes in net assets	(0)	(0)	0



ITEM FOR DISCUSSION AND POSSIBLE ACTION

XIII – 1. Discussion and Possible Action to Authorize the President/CEO to Enter into Negotiations and Subsequently Execute a Contract for Management and Operation of Career Center System (Including Youth Services) based on independent evaluator recommendation(s) and all matters related thereto.

BACKGROUND INFORMATION

The current contract for Career Center Services Delivery System and Youth Development Services will expire on September 30, 2023. Board staff commenced two formal procurements, the first to select independent evaluators who will review and score the career center proposals, and the second to select a contractor to manage and operate the career center system.

Listed below are key dates in the procurement process timeline, which will span seven months and consist of three phases. Line items denoted in green font have already been completed.

Procurement Timeline	
Date	Activity
February 28	Kickoff Team Meeting
March 20	Release RFQ for Independent Evaluator Services
April 3	Release RFP for Management and Operation of Career Center System
April 10	Pre-Proposal Conference
April 10	RFQ Proposals Due
April 26	RFQ Notifications to Independent Evaluators <i>(projected)</i>
May 22	Applications Due
May 23-26	Application Review Period
May 30	Notifications to Applicants <i>(projected)</i>
June 26	Proposals Due
June 27 – July 21	Proposal Evaluation Period
July 10	Finalist Interviews <i>(projected)</i>
July 17-21	Fiscal Integrity Review
July 27	Special Meeting Executive/Finance Committee
July 31	Notifications to Proposers <i>(projected)</i>
August 1-10	Pre-Award Survey & Contract Negotiations
September 1	Transition Period <i>(if necessary)</i>
October 1	Contract Start Date

The selection of an entity to enter into negotiations for the management and operation of the career center system consists of the following three phases:

Three Phase Procurement Process	
Phase	Activity
<p>1 Application Due May 22</p>	<p>Interested parties submit an application for qualification. Applicants will be scored on their financial capacity (up to 40 points) and their management capacity and demonstrated effectiveness (up to 60 points). Applicants must receive an average rating of at least 75 points to be considered eligible to submit a proposal.</p>
<p>2 Proposal Due June 26</p>	<p>Successful applicants will be eligible to submit a proposal. Proposers will be scored on career center management and operations (up to 25 points), program operations & service delivery (up to 25 points), budget/cost (up to 25 points), and interview with WFSCB Leadership Team (up to 25 points). Historically Underutilized Businesses (HUB) will receive an additional 5 points.</p>
<p>3 Evaluation, Selection, Reviews & Negotiations June 27 – August 10</p>	<p>An independent team of evaluators will review and score proposals. The proposer recommended for selection will undergo a fiscal integrity review and a pre-award survey. If contract negotiations are successful, a contract will be awarded.</p>

RECOMMENDATION

The Board of Directors to authorize the President/CEO to Enter into Negotiations and Subsequently Execute a Contract for Management and Operation of Career Center System (Including Youth Services) based on independent evaluator recommendation(s) and all matters related thereto. Contract award will be subject to the availability of funds and successful contract negotiations.

ITEM FOR DISCUSSION AND POSSIBLE ACTION

XIII – 2. Discussion and Possible Action to Authorize the President/CEO to Execute New Contracts and the Options for Renewal of Contracts for Fiscal Year 2023-24.

BACKGROUND INFORMATION

Board staff anticipates the need for seven (7) new contracts in Fiscal Year 2023-24. Contractors will be selected either through a three-quote process or formal solicitations. The services are currently being provided through contracts which will be expiring on September 30, 2023. New contracts are as follows:

Banking Services

NEW Contract for the period from October 1, 2023 to September 30, 2024. The contract amount will be based on actual bank fee rates.

Economic and Labor Market Information Tool

NEW Contract(s) for the period from October 1, 2023 to September 30, 2024. The contract amounts for the current fiscal year total \$23,500.

Fire and Security Alarm Monitoring, Testing, and Maintenance Services

NEW Contract for the period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year is \$10,000.

Gasoline Cards (for participants)

NEW Contract for the period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year is \$204,000.

Janitorial Services

NEW Contract for the period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year is \$200,000.

Security Guard Services

NEW Contract for the period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year is \$100,000.

Transportation Service Providers (for participants)

NEW Contract(s) for the period from October 1, 2023 to September 30, 2024. The contract amounts budgeted for the current fiscal year is \$10,000.

A review of the expectations detailed in the contracts listed below has been completed. Based upon the review, Board staff have determined it is advisable to proceed with the options for the contract renewals subject to successful contract negotiations. The contract renewals are as follows:

Management of Direct Child Care Services

Contract Renewal 2 of 3 with BakerRipley for an additional one-year period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year (FY22-23) is \$30,186,833.07. The amount for the new contract for the upcoming fiscal year will be determined based upon the new fiscal allocations and contract negotiations.

Legal Services

Contract Renewal 3 of 3 with Wood, Boykin & Wolter, P.C. for an additional year one-year period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year (FY22-23) is \$35,000.00. The contract renewal amount will be the same \$35,000.

Architecture, Design & Certified Space Planning Services

Contract Renewal 2 of 3 with CLK Architects for an additional one-year period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year (FY22-23) is \$50,000. The contract renewal amount will be \$54,000.

IT Professional Services

Contract renewal with Vertical Computers for an additional one-year period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal (FY22-23) year is \$100,000. The contract renewal amount will be \$100,000.

Financial Audit Services

Contract Renewal 1 of 3 with ABIP, PC for an additional one-year period from October 1, 2023 to September 30, 2024. The contract amount for the current fiscal year (FY22-23) is \$44,050. The contract renewal amount will be \$44,050.

One-Stop Office Space Lease

Lease renewal with Coastal Bend College (Beeville Campus) for an additional one-year period from October 1, 2023 through September 30, 2024. The annual base rent amount for the current fiscal year (FY22-23) is \$49,014. The renewal amount for the annual base rent will be \$49,014.

The above contracts were competitively procured, and the services provided have been determined to be satisfactory, and in accordance with the contract's statement of work and terms and conditions.

RECOMMENDATION

The Board of Directors to authorize the President/CEO to execute new contracts and options for renewal of contracts for Fiscal Year 2023-24 as listed above. The renewals will be subject to availability of funds and successful contract negotiations.

ITEM FOR DISCUSSION AND POSSIBLE ACTION

XIV. Annual Performance Evaluation of the President/CEO (Discussion of this item may be conducted in Closed Session Pursuant to TOMA Section 551.047: Personnel Matters)

BACKGROUND INFORMATION

Personnel Matters

RECOMMENDATION

The Board of Directors to approve the Annual Performance Evaluation of the President/CEO.

INFORMATION ONLY

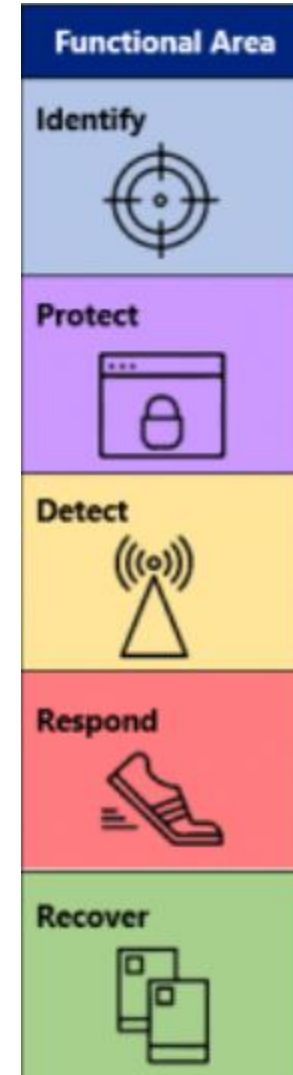
XV – 1. IT Update

BACKGROUND

Board Professionals will provide an update on IT.

Project Overview

- Evaluate maturity against the Texas Cybersecurity Framework (TCF).
 - 46 Control Objectives
 - 5 Functional Areas
 - Based on NIST Cybersecurity Framework
- During the assessment, information was gathered via the following methods:
 - Interviews of personnel
 - Examination of artifacts



AT&T Cybersecurity

3/31/2023

Scoring Summary



AT&T Cybersecurity

	Level 0 (0.00<= Score <1.00)	Level 1 (1.00<= Score <2.00)	Level 2 (2.00<= Score <3.00)
Maturity Value	Non-Existent	Initial	Repeatable
Maturity Definition	There is no evidence of the organization meeting the objective.	The organization has an ad hoc, inconsistent, or reactive approach to meeting the objective.	The organization has a consistent overall approach to meeting the objective, but it is still mostly reactive and undocumented. The organization does not routinely measure or enforce policy compliance.
Risk Value	Very High Risk (Very Likely)	High Risk (Very Likely)	Moderate Risk (Likely)
Risk Definition	No cyber hygiene is being performed.	Basic cyber hygiene is being performed.	Intermediate cyber hygiene is being performed.

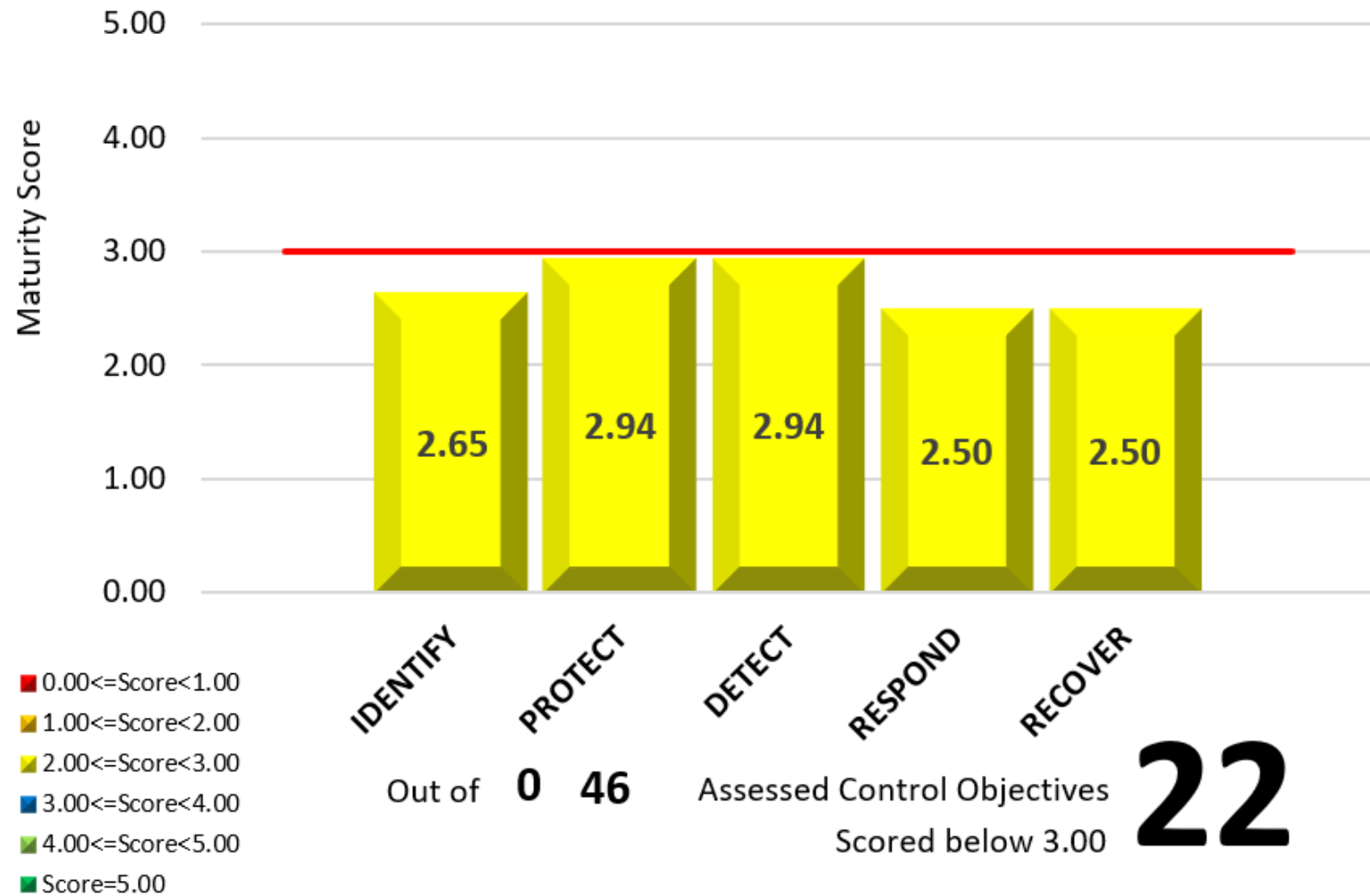
	Level 3 (3.00<= Score<4.00)	Level 4 (4.00<= Score <5.00)	Level 5 Score = 5.00
Maturity Value	Defined	Managed	Optimized
Maturity Definition	The organization has a documented, detailed approach to meeting the objective, and regularly measures its compliance.	The organization uses an established risk management framework to measure and evaluate risk and integrate improvements beyond the requirements of applicable regulations.	The organization has refined its standards and practices focusing on ways to improve its capabilities in the most efficient and cost-effective manner.
Risk Value	Low Risk (Possible)	Low Risk (Unlikely)	Low Risk (Very Unlikely)
Risk Definition	Good cyber hygiene is being performed.	Proactive cyber hygiene is being performed.	Advanced/Proactive cyber hygiene is being performed.

Overall Assessment Score



AT&T Cybersecurity

COB Average Scores	
Identify	2.65
Protect	2.94
Detect	2.94
Respond	2.50
Recover	2.50
Overall Score	2.71

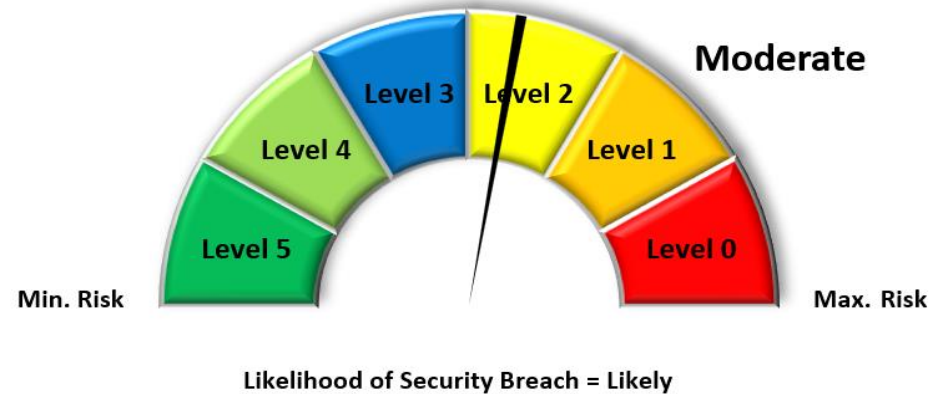


22

Overall Assessment Results

Overview of Assessment Results

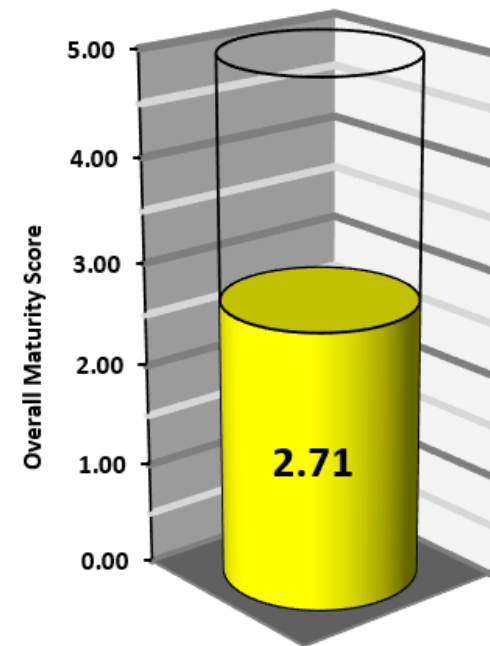
RISK SEVERITY



The risk gauge above identifies COB's overall risk based on its current maturity level.

COB's overall maturity score (2.71) translates to a Moderate risk level and indicates that the likelihood of a security breach is Likely.

MATURITY



OVERALL SCORE

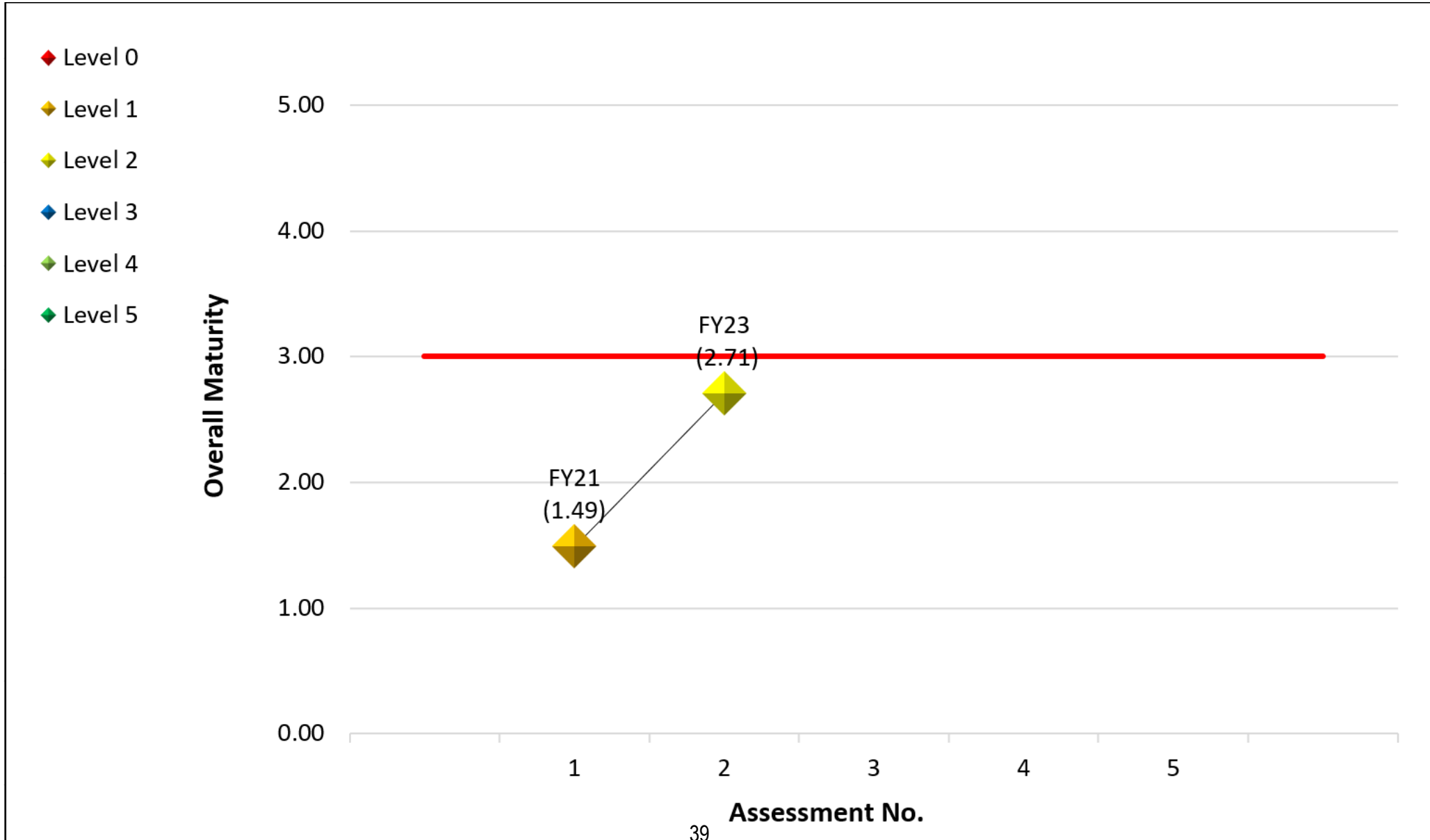
2.71

MATURITY LEVEL

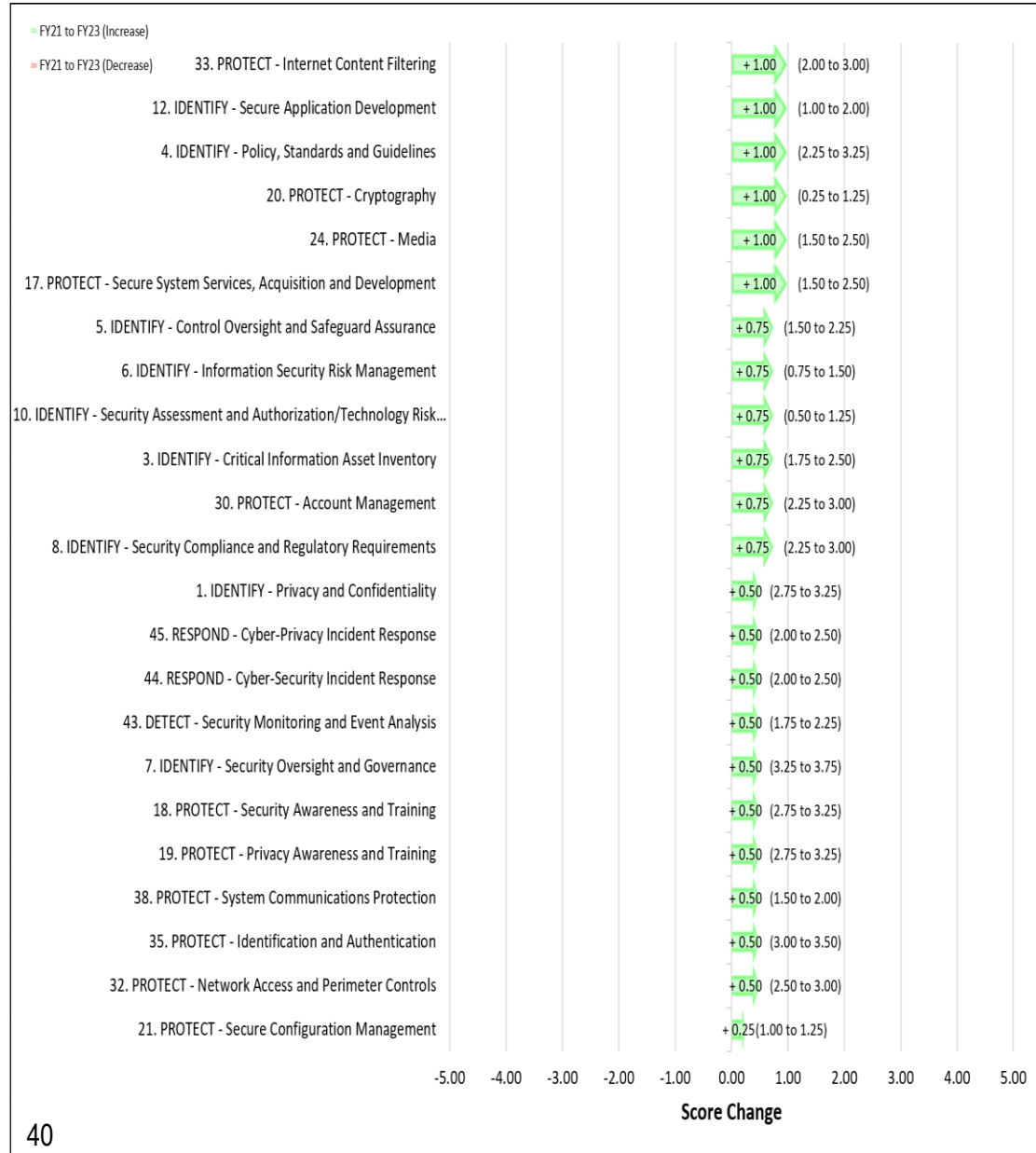
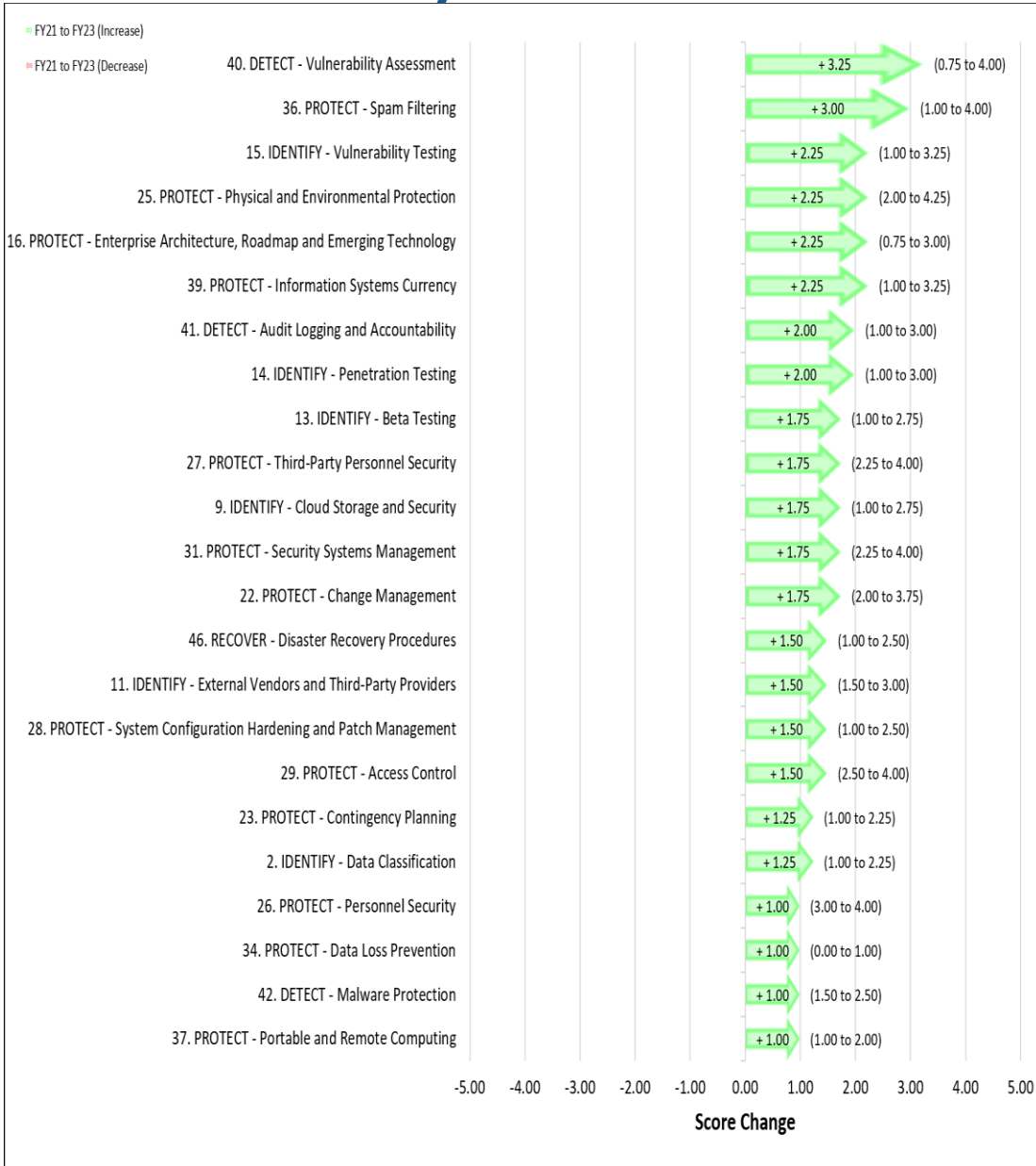
Repeatable

Based on its overall average assessment score of 2.71, COB is currently at **Repeatable** maturity.

Maturity – Historical Trends



Maturity – Historical Trends



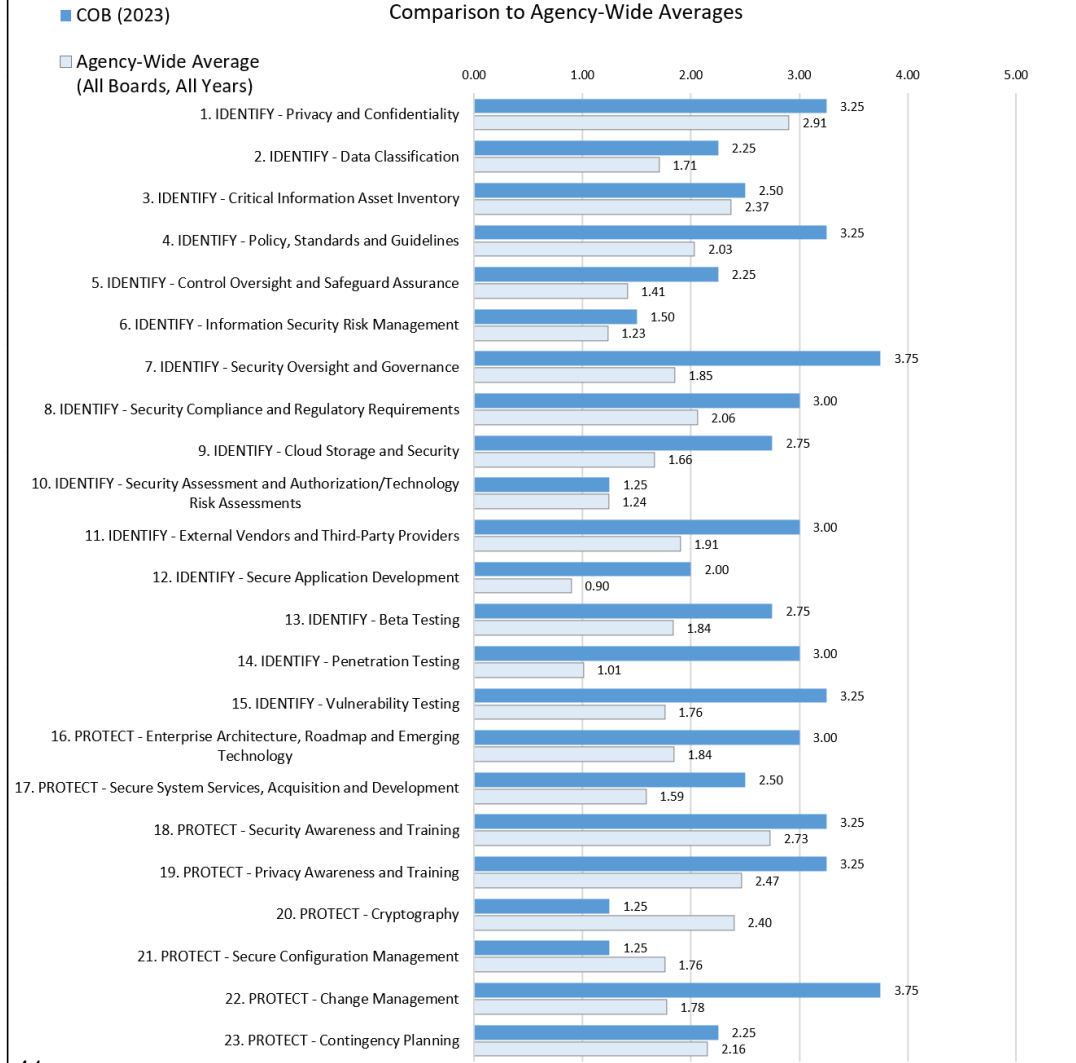
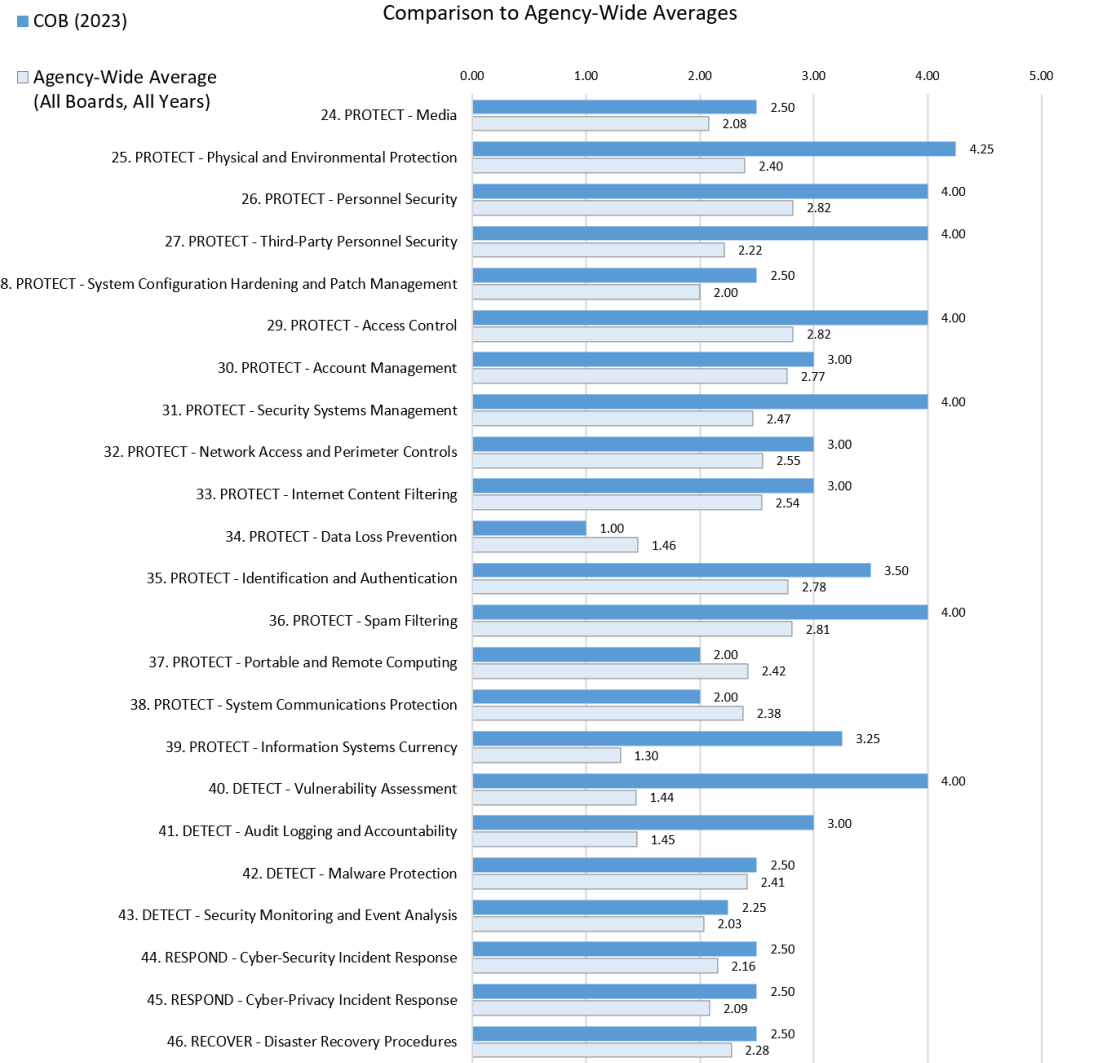
Comparison to TWC Board Averages – COB vs. All Boards



AT&T Cybersecurity

Controls 1 Through 23:

Controls 24 Through 46:



Agency-Wide Avg. Score:

2.05

COB Overall Score:

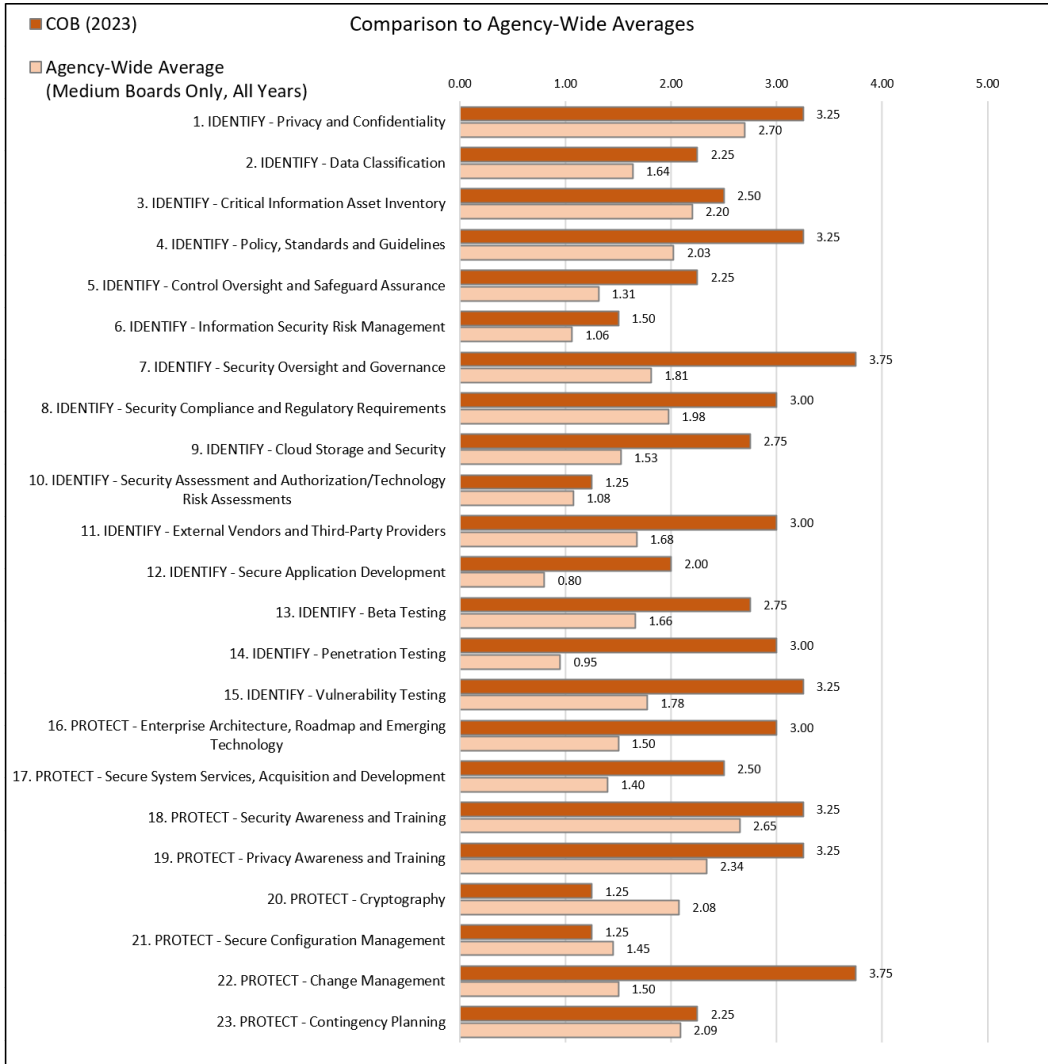
2.71

Comparison to TWC Board Averages – COB vs. Medium Boards Only

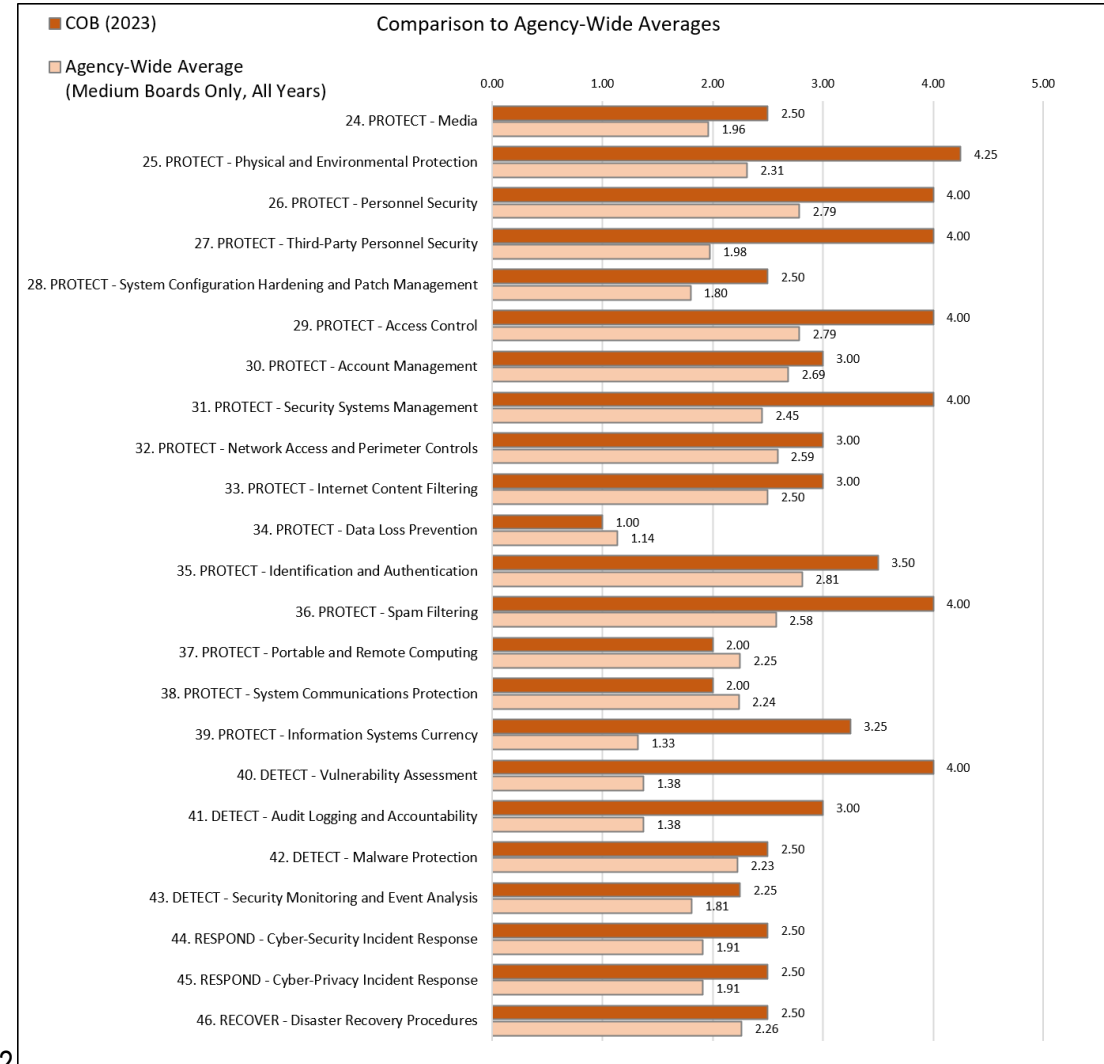


AT&T Cybersecurity

Controls 1 Through 23:



Controls 24 Through 46:



Agency-Wide Avg. Score Medium Boards Only):

1.92

COB Overall Score:

2.71

INFORMATION ONLY

XV – 2. Facilities Updates

BACKGROUND INFORMATION

Board Professionals will provide update on:

Mission Plaza Update

Hurricane Preparedness Training

- Presented by representatives from the City of Corpus Christi
 - Staples Career Center – May 9, 2023
 - Bayview Office – May 17, 2023

Mobile Career Center Usage

- 3 to 4 events a month
- Currently in need of a driver
- Participated in Buc Days Parade

Rockport Jobs Connection Center

- 1 year anniversary

Falfurrias Career Center

- Moving into the newly opened Economic Development Accelerator
- Appreciate the support of Brooks County ISD for last 7 years

Workforce Kiosk Usage

- Three Rivers
- Premont
- Refugio
- George West
- Falfurrias

INFORMATION ONLY

XV – 3. Update on Procurements and Contracts

BACKGROUND

An update on procurements and contracts is provided on the following pages. The changes are in the highlighted text.

UPDATE ON PROCUREMENTS

Ongoing Procurements	Date of Issuance	Anticipated Date of Contract	Anticipated Cost	Over \$50,000 Approval Required	Comments
Request for Applications (RFA No. 23-02) for Professional Development Trainers to Provide Training to Child Care Providers	Jan 23, 2023	Various <i>dependent upon training dates</i>	TBD	NO	RFA will remain open until Aug 11, 2023
Request for Statement of Qualifications (RFQ No. 23-04) for Independent Evaluators	Mar 20, 2023	May 8, 2023	TBD	NO	To evaluate and rank proposals submitted for management and operation of career centers.
Request for Proposals (RFP No. 23-05) for Management and Operation of Career Center System (includes Youth Development Services)	Apr 3, 2023	Oct 1, 2023	TBD	YES	
Invitation for Bids (IFB No. 23-06) for Airframe Equipment	Apr 24, 2023	May 15, 2023	\$150,000	YES	Texas Industry Partnership Program to create an Airframe & Power Plant certification program.
Request for Statement of Qualifications (RFQ) for Commercial Real Estate Broker Services	May 1, 2023	May 30, 2023	TBD	Unknown	

Future Procurements	Anticipated Date of Issuance	Anticipated Date of Contract	Anticipated Cost	Over \$50,000 Approval Required	Comments
Request for Statement of Qualifications (RFQ) for 401(k) Plan Administrator for Bundled Services	TBD	TBD	TBD	YES	
Request for Statement of Qualifications (RFQ) for Banking Services	TBD	TBD	TBD	Unknown	
RFP for Professional and Contracted Services	TBD	TBD	\$300,000	YES	TEA Perkins Grant Funds to connect school districts with employers.

Anticipated dates and costs are contingent upon the completion of the procurement outcomes.

SUBRECIPIENT / CONTRACTOR LOG 2022-2023

NAME	CONTRACTORS	CONTRACT AMOUNT	CONTRACT STATUS	CONTRACT PERIOD
C2 Global Professional Services, LLC	Management and Operation of Workforce Centers and Youth Development Services	\$7,112,520.25	Renewal 3 of 3	10/1/22 – 09/30/23
	Amendment #1 – to increase budget by \$396,808.95. Amendment #2 – to increase budget by \$158,387.20			
BakerRipley	Direct Child Care Services	\$30,186,883.07	Renewal 1 of 3	10/1/22 – 09/30/23
	Amendment #1 – to decrease budget by \$4,297,958.93.			

NAME	PROFESSIONAL & CONSULTING SERVICES	CONTRACT AMOUNT	CONTRACT STATUS	CONTRACT PERIOD
Wood, Boykin, & Wolter, P.C.	Legal Services	\$35,000	Renewal 2 of 3	10/1/22 – 9/30/23
CLK Architects & Associates	Architecture, Design & Certified Space Planning Services	\$50,000	Renewal 1 of 3	10/1/22 – 9/30/23
Marshall Company, Ltd.	General Contractor Services Mission Plaza Phase II	\$1,069,060	Year 1 (3 renewals)	10/1/22 – 9/30/23
Vertical Computers	IT Professional Services	\$100,000	Renewal 1 of 3	10/1/22 – 9/30/23
	Amendment #1 – to correct entity type to for-profit.			
ABIP, PC	Financial Audit Services	\$44,050	Year 1 (3 renewals)	4/1/23 – 9/30/23

SUBRECIPIENT / CONTRACTOR LOG 2022-2023

NAME	CAREER CENTERS	ANNUAL BASE RENT	CONTRACT STATUS	CONTRACT PERIOD
PAK 56 Plaza LLC, SGT 44 Pirate LLC	Lease Agreement for Office Space Pirate Plaza, Sinton (≈ 3,650 sq ft)	\$74,240	Year 1 of 4 <i>pending</i>	1/01/23 – 12/31/23
Texas Workforce Commission	Building Use Lease Agreement Staples, Corpus Christi (≈ 22,616 sq ft)	\$0		10/1/22 – 9/30/23
Coastal Bend College	Lease Agreement for Office Space Beeville (≈3,850 sq ft)	\$49,014	Year 1 of 4	10/1/22 – 9/30/23
Coastal Bend College	Lease Agreement for Office Space Alice (≈2,730 sq ft)	\$34,902	Year 2 of 4	2/1/22 – 1/31/23
Coastal Bend College	Lease Agreement for Office Space Kingsville (≈3,191 sq ft)	\$40,711	Year 2 of 4	5/1/22 – 4/30/23
B-Y Mission Plaza CC, LTD	Shopping Center Lease Agreement Ayers (Mission Plaza), Corpus Christi (≈ 24,973 sq ft) <i>Lease Term 2021–2032</i>	\$299,676	Year 2 of 11	1/1/22 - 12/31/22
Goodwill Industries of South Texas	MOU for Office Space Rockport (≈ 612 sq ft)	\$11,985	Year 1 of 3	5/12/22 – 4/30/23

SUBRECIPIENT / CONTRACTOR LOG 2022-2023

NAME	OTHER CONTRACTS / AGREEMENTS	CONTRACT AMOUNT	CONTRACT STATUS	CONTRACT PERIOD
Sec Ops, Inc.	Security Guard Services	\$100,000	Renewal 2 of 2	10/1/22 – 9/30/23
Frost Bank	Banking Services	Fee Based	Renewal 3 of 3	9/1/22 – 8/31/23
The Safeguard System, Inc.	Fire and Security Alarm Monitoring, Testing, & Maintenance Services	\$10,000	Renewal 2 of 2	10/1/22 – 9/30/23
Rural Economic Assistance League, Inc. (REAL)	Transportation Assistance Services to Aransas, Bee, Brooks, Duval, Jim Wells, Live Oak, Refugio, & San Patricio Counties	NTE \$5,000	Renewal 2 of 2	10/1/22 – 9/30/23
County of Kleberg Human Services	Transportation Assistance Services to Kleberg & Kenedy Counties	NTE \$5,000	Renewal 2 of 2	10/1/22 – 9/30/23
Valero Payment Services Company	Gas Cards for Program Participants	NTE \$204,000	Renewal 3 of 3	10/1/22 – 9/30/23
Economic Modeling, LLC (EMSI)	Developer Agreement for Economy and LMI Tool	\$16,000	Renewal 2 of 2	10/1/22 – 9/30/23
Economic Modeling, LLC (EMSI)	Career Coach Agreement	\$7,500	Renewal 2 of 2	10/1/22 – 9/30/23
M&Rs Elite Janitorial Solutions, LLC	Janitorial Cleaning Services for Career Centers in Corpus Christi & Sinton	\$200,000	Renewal 3 of 3	10/1/22 – 9/30/23
Education to Employment Partners	Texas Internship Initiative	\$90,910	Year 1	4/1/22 – 5/31/23
	Amendment #1 – To decrease budget by \$1 with changes to various expenditure line-item amounts.			
C2 Global Professional Services, LLC	Summer Earn and Learn (SEAL) Program	\$241,637.36	Renewal 1 of 1	3/1/23 – 8/30/23
	Amendment #1 – to correct Attachment E – State Assessment Certification			

TWC GRANTS & CONTRACTS LOG 2022–2023

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
TX-34 Disaster Recovery Dislocated Worker Grant – COVID -19	2220NDW001	To assist affected individuals residing in the local Workforce Development Board affected by COVID-19. Considered to be supplemental resources that provide flexibility to communities in responding to and recovering from unexpected events that cause large-scale job loss that exceed the capacity of the state and local area to address with formula resources.	\$878,655	5/5/20 – 3/31/23
	Amendment #1 – Extended grant period end date from 3/31/21 to 3/31/22, increased grant award amount by \$1,450,744 and revised award terms and conditions. Amendment #2 – Revised statement of work financial requirements. Amendment #3 – Revised statement of work project requirements. Amendment #4 – Revised statement of work project requirements, uniform administrative requirements and decreased (voluntary return) award amount by \$503,317. Amendment #5 – Revised statement of work project requirements, uniform administrative requirements and extending grant period end date to 3/31/23. Amendment #6 - Revised uniform administrative requirements and award amended to reflect voluntary deobligation of \$142,493. Amendment #7 - Revised statement of work financial requirements.			
Workforce Innovation and Opportunity Act – Dislocated Worker	2221WOD001	To provide funds to support the planning and delivery of service to dislocated workers, including trade-affected workers and ranked unemployment insurance claimants.	\$1,314,043	7/1/21 – 6/30/23
	Amendment #1 – Revised general terms and conditions and special federal award terms and conditions. Amendment #2 - Revised general terms and conditions and financial requirements.			
Workforce Innovation and Opportunity Act – Adult	2221WOA001	To provide job seekers and workers with the high-quality career services, education and training, and supportive services they need to get good jobs and stay employed, and to help businesses find skilled workers and access other supports including education and training for their current workforce.	\$1,514,463	7/1/21 – 6/30/23
	Amendment #1 – Revised general terms and conditions and special federal award terms and conditions.			
Workforce Innovation and Opportunity Act – Youth	2221WOY001	To provide funds to plan and deliver services to low-income youth and young adults, ages 14-24, who face barriers to employment, beginning with career exploration and guidance, continued support for educational attainment, opportunities for skills training in in-demand industries and occupations, and culminating with good job along a career pathway or enrollment in post-secondary education.	\$1,584,376	7/1/21 – 6/30/23
	Amendment #1 – Revised general terms and conditions and special federal award terms and conditions. Amendment #2 - Revised general terms and conditions and financial requirements.			

TWC GRANTS & CONTRACTS LOG 2022–2023

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
CCDF Quality Improvement Activity	2222CCQ001	Local Boards areas and their subcontractors that implement child care quality improvement activities shall do so according to the rules and regulations established by the lead agency.	\$1,476,155	10/1/21 – 3/31/23
	Amendment #1 – Revised statement of work – project requirements, financial requirements, uniform administrative requirements, and to extend grant period from 10/31/22 to 3/31/23. Amendment #2 – Revised general terms & conditions, statement of work project requirements, financial requirements, uniform administrative requirements and to increase grant award by \$57,639.			
Service Industry Recovery (SIR) Child Care	2222CCX001	Child Care services are provided to families who meet the eligibility criteria. These direct child care services allow SIR parents to work, and contribute to the state’s COVID economic recovery.	\$2,472,683	10/1/21 – 3/31/23
	Amendment #1 – Revised to decrease grant award by \$7,324,114.			
Texas Internship Initiative	2222TAN02	Recruit, train, place, monitor and evaluate 40 high school student interns in high-demand STEM fields, including accounting, business management/operations, construction management, engineering, healthcare and information technology.	\$100,000	2/7/22 – 5/31/23
Workforce Commission Initiatives	2222WCI002	To fund projects that strengthen and add value to the delivery system in its workforce area.	\$331,680	10/1/21 – 5/31/23
	Amendment #1 – Revised GTC table of contents, statement of work project & financial requirements, uniform administrative requirements, special federal award terms and conditions & increased grant amount by \$61,110.			
	Amendment #2 – Revised statement of work project requirements, uniform administrative requirements and grant award increased by \$84,761			
	Amendment #3 – Revised statement of work project & financial requirements.			
	Amendment #4 – Revised statement of work project, financial & uniform administrative requirements and amending the grant end date to May 31, 2023.			
Workforce Innovation and Opportunity Act – Adult	2222WOA001	To provide job seekers and workers with the high-quality career services, education, training, and supportive services they need to get good jobs and stay employed, and to help businesses find skilled workers and access other supports including education and training for their current workforce.	\$1,617,444	7/1/22 – 6/30/24
	Amendment #1 – Revised general terms & conditions and the statement of work financial requirements.			

TWC GRANTS & CONTRACTS LOG 2022–2023

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
Workforce Innovation and Opportunity Act – Dislocated Worker	2222WOD001	To support the planning and delivery of service to dislocated workers, including trade-affected workers and ranked unemployment insurance claimants.	\$1,708,397	7/1/22 – 6/30/24
	Amendment #1 – Revised statement of work financial requirements. Amendment #2 – Revised general terms & conditions and the statement of work financial requirements.			
Workforce Innovation and Opportunity Act – Rapid Response	2222WOR001	To support the planning and delivery of Rapid Response services to dislocated workers, including trade-affected workers.	\$29,662	7/1/22 – 6/30/23
	Amendment #1 – Revised general terms & conditions and the statement of work financial requirements.			
Agency Board Agreement	2223ABA001	To establish the nature of the working relationship between the Agency and the local Workforce Board to include the goals, responsibilities and obligations with respect to the administration of these programs, or other service delivery programs.	Non-Financial	10/1/22 – 9/30/24
Child Care Services Formula Allocation	2223CCF001	Child Care services are provided to families who meet the eligibility criteria. These direct child care services allow parents to work or to attend school or training, which helps them achieve economic self-sufficiency.	\$26,509,651	9/30/22 – 12/31/23
	Amendment #1 – Revised general terms & conditions and the statement of work financial requirements. Amendment #2 – Increase grant award amount by \$625,820.			
Child Care and Development Fund Child Care Local Match	2223CCM001	Child Care services are provided to families who meet the eligibility criteria. These direct child care services allow parents to work or to attend school or training, which helps them achieve economic self-sufficiency.	\$1,880,444	10/1/22 – 12/31/23
	Amendment #1 – Revised general terms & conditions and the statement of work financial requirements.			
Texas Department of Family and Protective Services (DFPS) Child Care	2223CCP001	To purchase child care services for children who are deemed eligible and authorized for services by DFPS.	\$0.00	9/1/22 – 12/31/23
	Amendment #1 – Revised statement of work financial requirements.			
CCDF Quality Improvement Activity	2223CCQ001	Local Boards areas and their subcontractors that implement child care quality improvement activities shall do so according to the rules and regulations established by the lead agency.	\$1,799,715	10/1/22 – 10/31/23
	Amendment #1 - Revised general terms & conditions, statement of work (project & financial requirements), uniform administrative requirements, and to increase grant award by \$232,675. Amendment #2 – Increase grant award amount for TRS Assessor funding by \$84,277 (total amended TRS portion available \$144,990).			
Vocational Rehabilitation Integration Agency Contract - Infrastructure Cost Reimbursement Agreement	2223COL001	Infrastructure Cost Reimbursement Agreement for services pertaining to co-locating and integrating VR staff at WFSCB offices. Reimburses initial start-up, reoccurring monthly and shared VR costs.	\$120,144	9/1/22 – 10/31/23

TWC GRANTS & CONTRACTS LOG 2022–2023

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
Noncustodial Parent Choices Program	2223NCP001	Employment program that targets low-income, unemployed, or underemployed NCPs who are behind on their child support payments. Goals of the program are to help NCPs who have substantial barriers to employment and career advancement, become economically self-sufficient while also making consistent child care payments.	\$142,403	9/1/22 – 9/30/23
	Amendment #1 – Revised general terms & conditions and the statement of work financial requirements.			
Reemployment Services and Eligibility Assessment	2223REA001	To provide claimants with access to a widely array of available resources that support reemployment and to connect claimants to the direct provision of intensive career services as appropriate. This program targets claimants who are mostly likely to exhaust benefits and be in need of reemployment services.	\$406,411	10/1/22 – 9/30/23
	Amendment #1 – Revised general terms & conditions and the statement of work financial requirements.			
Resource Administration Grant	2223RAG002	To acquire and support shared facilities and in those facilities, to acquire goods and services that support access to and use of common equipment, hardware platforms, consumables, and telecommunications networks amongst Board, Agency, and workforce service provider staff.	\$6,923	10/1/22 – 9/30/23
	Amendment #1 – Revised statement of work financial requirements and uniform administrative requirements.			
Supplemental Nutrition Assistance Program Employment & Training	2223SNE001	To provide SNAP recipients employment and training activities that will lead to long-term self-sufficiency inclusive of co-enrollments in other Board administered programs that will assist the recipient in gaining employment.	\$574,158	10/1/22 – 9/30/23
	Amendment #1 – Revised general terms & conditions and the statement of work project & financial requirements. Amendment #2 – Increase grant award amount by \$44,446.			
Temporary Assistance for Needy Families/Choices	2223TAF001	To end the dependence of needy parents on public assistance by promoting job preparation, work, and marriage through the provision of services.	\$2,328,761	10/1/22 – 10/31/23
	Amendment #1 – Revised general terms & conditions and the statement of work project & financial requirements. Amendment #2 – Revised statement of work project & financial requirements, and grant award amended to designate no more than \$80,000 to serve youth through Subsidized Employment Initiative increasing opportunities for low-income youth.			
Texas Internship Initiative	2223TAN003	Recruit, train, place, monitor and evaluate 40 high school student interns in high-demand STEM fields, including accounting, business management/operations, construction management, engineering, healthcare and information technology.	\$100,000	3/21/23 – 5/31/24

TWC GRANTS & CONTRACTS LOG 2022–2023

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
Texas Industry Partnership	2223TIP	To assist with the purchase of equipment, software and to create the space needed to implement an Airframe & Power Plant certification program in collaboration with the Kingsville Chamber of Commerce and Coastal Bend College.	\$150,000	12/28/22 – 4/30/24
Trade Act Services for Dislocated Workers	2223TRA001	To fund required remedial skills training, allowable prerequisite training, and vocational training costs for eligible trade certified dislocated workers. Activities under this grant must seamlessly integrate industry and employer needs with the preparation of job seekers for the transition to new and sustainable employment.	\$10,000	10/1/22 – 12/31/23
	Amendment #1 – Revised statement of work project & financial requirements.			
Texas Veterans Commission – Resource Administration Grant	2223TVC001	To acquire and support shared facilities and in those facilities, to acquire goods and services that support access to and use of common equipment, hardware platforms, consumables, and telecommunications networks amongst Board and Texas Veterans Commission (TVC) employees.	\$37,412	10/1/22 – 9/30/23
Workforce Commission Initiatives	2223WCI001	To fund projects that strengthen and add value to the delivery system in its workforce area.	\$56,291	10/1/22 – 9/30/23
	Amendment #1 – Revised statement of work financial requirements.			
Military Family Support	2223WOS001	To better meet the needs of military spouses entering the job market from military installations in Texas. The program will provide enhanced job search assistance, assessment of skills, LMI, resume writing, interview skills, and if funding is available, to support training in high-demand occupations.	\$55,240	1/1/23 – 12/31/23
Middle Skills Employment Supplies Pilot Project	2223WOS002	Provide funds to assist individuals trained by partner entities (non-profit, community programs and other state agencies) that provide training and certifications for occupations requiring some education beyond high school but less than a four-year degree but have insufficient funds to purchase supplies required for those occupations.	\$61,749	3/8/23 – 11/30/23
Amendment #1 – Revised statement of work financial requirements.				
Workforce Innovation and Opportunity Act – Additional Assistance for Adult and Dislocated Worker Services	2223WOZ001	To support the delivery of services to adults and dislocated workers due to the increased demand for the employment and training activities funded through the Board’s WIOA allocation.	\$230,000	9/14/22 – 6/30/23

TWC GRANTS & CONTRACTS LOG 2022–2023

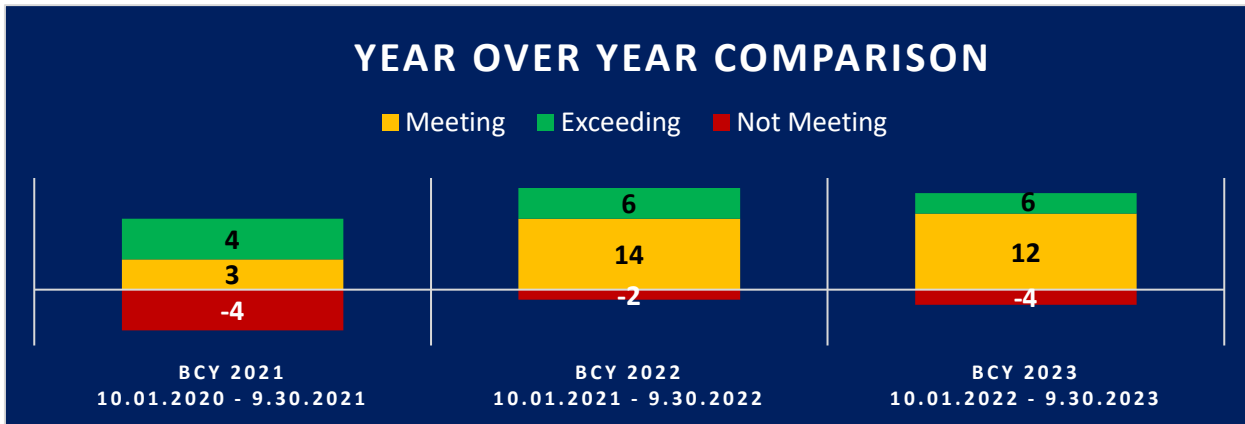
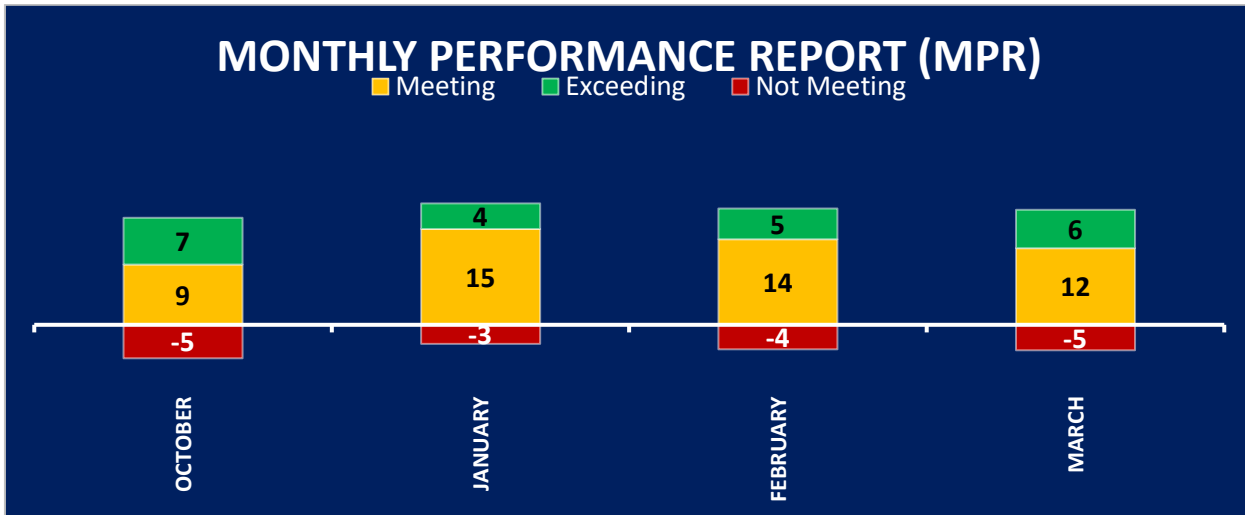
NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
Wagner-Peyser Employment Services	2223WPA001	To provide funds to establish an organizational framework to integrate the delivery of Wagner-Peyser funded Employment Services into the Workforce Solutions Offices.	\$36,459	10/1/22 – 12/31/23
	Amendment #1 – Revised general terms & conditions and the statement of work project & financial requirements.			

INFORMATION ONLY

XV – 4. Performance Measure Update BCY 2022 – 2023

BACKGROUND INFORMATION

Performance Measure Update (March EOY 2023 Final Release)
 Performance Synopsis
 Board Contract Year: 2023
 BCY 2022 Timeframe: October 1, 2022 – September 30, 2023



Background

Listed below are the TWC Performance Measures definitions and an indication of whether the individual measures are attained or not, Target % and Current %. The Percentages of target attained are represented by the following:

Non-WIOA Measures	WIOA Measures
+P (Exceeding) – Meeting performance – Greater than 105%	+P (Exceeding) – Meeting performance – Greater than 110%
MP – Meeting performance – Greater than 97.5% and Equal to or Less than 105%	MP – Meeting performance – Greater than 95% and Equal to or Less than 110%
MP – Meeting at Risk – Equal to or Greater than 95% and Equal to or Less than 97%	MP – Meeting at Risk – Equal to or Greater than 90% and Equal to or Less than 95%
-P – Not meeting performance – Less than 95%	-P – Not meeting performance – Less than 90%

Special Note: November 2022 and December 2022 MPRs were not published by TWC due to a reporting malfunction when collecting data from WDAs.

Explanation of Measures **in Negative Performance** for March 2023

Performance Measure	Current		Current Performance	YTD Current % Target	EOY % Goal
	Numerator	Denominator			
1. Measurable Skills Gains – Adult	59	137	43.10%	69.97%	61.60%
2. Measurable Skills Gains – Dislocated Worker	17	26	54.40%	83.42%	78.40%
3. Measurable Skills Gains – Youth	41	78	52.60%	64.70%	81.30%
4. Average # of Children Served Per Day (October 2022 – March 2023)	419,603	130	3,228	93.51%	3,452
5. Average # of Children Served Per Day	419,603	130	3,228	93.51%	3,532

Board Actions: Performance Update

Measurable Skills Gains – Adult and Youth WIOA participants typically enroll into college semesters during spring and summer. These seasonal ramp ups will allow WFSCB to meet these measures closer to May 2023 once these semesters are completed. *(TWC has announced that due to the nature of this measure the lack of lag between going into the denominator and when it would be reasonable to achieve a gain, this data is often not meaningful until the last few months of the Program Year.)*

Average # of Children Served Per Day WFSCB End of Year target is to enroll 3,452 children this Program Year, to achieve this measure WFSCB would need to enroll 422 children. *(The Commission approved updated targets that apply for October 2022 to March 2023 that addressed the higher than expected cost of care and the need to ramp up enrollment.)*

March 17, 2023 Coastal Bend ranked #2 out of 28 Workforce Boards in the Choices Full Engagement Rate Measure; exceeding the performance measure by 133.54 percent as of the final release of the January 2023 Monthly Performance Report *(published by TWC on March 17, 2023).*

March 20, 2023 – WFSCB received notification from TWC that Coastal Bend has met the requirements of attaining performance at 50 percent (YTD) of the Choices Full Engagement Rate Measure according to the final release of the October 2022 Monthly Performance Report. The Choices Technical Assistance Plan (TAP) has been lifted by TWC.

INFORMATION ONLY

XV – 4. Performance Measure Update BCY 2022 – 2023 – Continued

BACKGROUND INFORMATION

Caseload Report Update – 507 Participants Currently Served

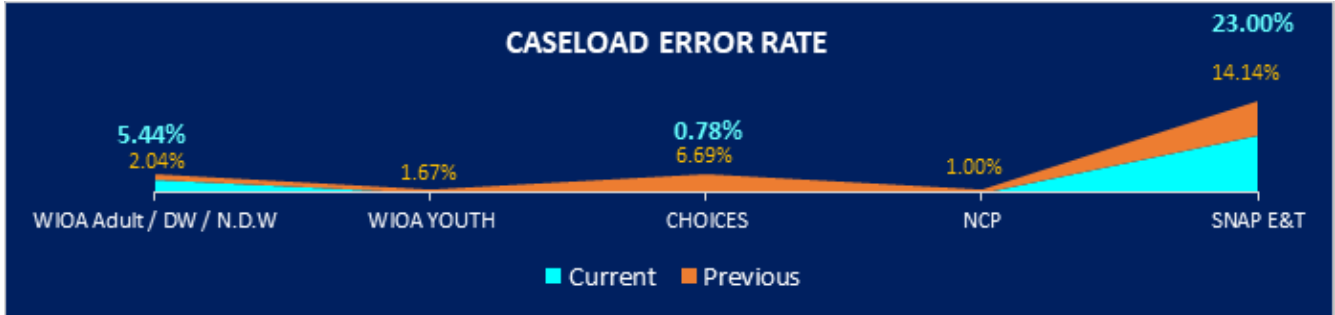
WIOA – Adult	WIOA – Dislocated Worker	WIOA – Youth	N.D.W COVID – 19
208	52	131	14

Total WIOA Participants: 405

Choices	Non-Custodial Parent (NCP)	SNAP E&T
44	16	42

Total Self-Sufficiency Participants: 102

Quality Assurance Update



BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **COASTAL BEND**

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

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		6	12	5	78.26%											
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																
DOL-C	Employed Q2 Post Exit – Adult (DOL)	MP	108.75%	72.60%	72.60%	78.95%	74.65%	69.25%	120	152	77.36%	76.36%	84.09%		7/21	3/22
DOL-C	Employed Q4 Post Exit – Adult (DOL)	MP	96.71%	76.40%	76.40%	73.89%	65.52%	73.35%	133	180	75.41%	75.76%	69.81%		1/21	9/21
DOL-C	Median Earnings Q2 Post Exit – Adult (DOL)	MP	107.83%	\$6,600.00	\$6,600.00	\$7,117.01	\$7,835.61	\$6,116.33	n/a	119	\$6,582.99	\$6,979.87	\$8,963.18		7/21	3/22
DOL-C	Credential Rate – Adult (DOL)	MP	103.05%	65.60%	65.60%	67.60%	60.60%	60.90%	50	74	75.00%	66.70%	61.50%		1/21	9/21
DOL-C	Measurable Skills Gains - Adult (DOL)	-P	69.97%	61.60%	61.60%	43.10%	61.60%	45.70%	59	137	----	----	----	----	7/22	3/23
DOL-C	Employed Q2 Post Exit – DW (DOL)	+P	111.16%	77.60%	77.60%	86.26%	76.19%	75.89%	113	131	90.91%	83.72%	84.09%		7/21	3/22
DOL-C	Employed Q4 Post Exit – DW (DOL)	MP	95.65%	81.70%	81.70%	78.15%	76.34%	69.35%	93	119	79.41%	75.61%	79.55%		1/21	9/21
DOL-C	Median Earnings Q2 Post Exit – DW (DOL)	+P	130.05%	\$9,400.00	\$9,400.00	\$12,224.98	\$8,513.83	\$8,224.47	n/a	112	\$10,634.45	\$13,321.37	\$12,840.62		7/21	3/22
DOL-C	Credential Rate – DW (DOL)	MP	101.38%	79.60%	79.60%	80.70%	71.40%	60.70%	46	57	94.10%	76.90%	74.10%		1/21	9/21
DOL-C	Measurable Skills Gains - DW (DOL)	-P	83.42%	78.40%	78.40%	65.40%	78.40%	58.70%	17	26	----	----	----	----	7/22	3/23
DOL-C	Employed/Enrolled Q2 Post Exit – Youth (DOL)	MP	99.39%	70.70%	70.70%	70.27%	69.84%	64.20%	52	74	64.71%	76.00%	73.33%		7/21	3/22
DOL-C	Employed/Enrolled Q4 Post Exit – Youth (DOL)	+P	110.20%	66.70%	66.70%	73.50%	65.52%	68.44%	86	117	81.25%	70.59%	70.59%		1/21	9/21
DOL-C	Median Earnings Q2 Post Exit – Youth (DOL)	+P	112.52%	\$3,200.00	\$3,200.00	\$3,600.55	\$3,227.33	\$2,979.38	n/a	49	\$2,992.61	\$3,113.40	\$6,980.47		7/21	3/22
DOL-C	Credential Rate – Youth (DOL)	MP	96.06%	48.20%	48.20%	46.30%	42.90%	30.50%	19	41	40.00%	55.00%	37.50%		1/21	9/21
DOL-C	Measurable Skills Gains - Youth (DOL)	-P	64.70%	81.30%	81.30%	52.60%	81.30%	34.70%	41	78	----	----	----	----	7/22	3/23
LBB-K	Employed/Enrolled Q2 Post Exit – C&T Participants	MP	101.28%	68.10%	68.10%	68.97%	60.67%	56.53%	5,189	7,524	68.16%	68.34%	70.43%		7/21	3/22
LBB-K	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	MP	102.99%	83.40%	83.40%	85.89%	84.04%	78.29%	5,471	6,370	85.21%	85.53%	87.27%		1/21	9/21
LBB-K	Credential Rate – C&T Participants	MP	99.45%	70.90%	70.90%	70.51%	58.02%	50.00%	165	234	77.97%	71.08%	65.22%		1/21	9/21

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

Reemployment and Employer Engagement Measures

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

BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **COASTAL BEND**

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MARCH 2023 REPORT

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

TWC	Claimant Reemployment within 10 Weeks	MP	104.67%	60.00%	60.00%	62.80%	62.59%	60.46%	1,938	3,086	63.51%	62.06%			7/22	12/22
TWC	Employers Receiving Workforce Assistance from Boards or Self-Service	+P	111.79%	1,772	2,627	1,981	n/a	n/a	1,981	1	-----	-----	-----	-----	10/22	3/23

Program Participation Measures

TWC	Choices Full Engagement Rate - All Family Total	+P	121.32%	50.00%	50.00%	60.66%	45.03%	2.45%	28	47	67.55%	53.76%			10/22	3/23
TWC	Avg # Children Served Per Day - Comb. (Oct-Mar)	-P	93.51%	3,452	3,452	3,228	n/a	n/a	419,603	130	-----	-----	-----	-----	10/22	3/23
TWC	Avg # Children Served Per Day - Combined	-P	93.51%	3,452	3,532	3,228	2,780	2,570	419,603	130	3,054	3,402			10/22	3/23

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

AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

FINAL RELEASE
As Originally Published 5/5/2023

MARCH 2023 REPORT

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

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

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

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

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

WFSCB Glossary of Terms

Program Title	Acronym	Program Description
Able-bodied Adult Without Dependents	ABAWD	An individual 18 yrs.+, but under the age of 50, without dependents. SNAP-ABAWD recipients are referred by the Texas Health and Human Services Commission (HHSC).
Board Contract Year	BCY	Board Contract Year (runs from Oct. 1 - Sept. 30)
Career & Education Outreach Program	CEOP	Provides career information to students at public middle and high schools, grades six through twelve, to direct students towards high-growth/high-demand occupations. Students receive in-depth information and directions on career choices as well as access to workforce resources.
Dislocated Worker	DW	An individual who has been terminated or laid off from employment is not eligible for unemployment benefits due to insufficient earnings and is unlikely to return to a previous industry or occupation.
Department of Labor	DOL	United States Department of Labor
Educator Externship	EDEX	Informs teachers of the skill sets needed for in-demand jobs, and allows the teachers to inform and guide students toward employment in industries that match their skill sets.
Employment Services (Wagner-Peyser)	ES	Services for employers and job seekers to ensure employers have access to qualified workers. Provides job matching and recruitment services to employers and job seekers.
Eligible Training Provider	ETP	Training providers certified by the Texas Workforce Commission to provide WIOA-funded training programs.
Eligible Training Program List	ETPL	A comprehensive list of training programs approved for WIOA-funded training using Individual Training Accounts.
Fiscal Year	FY	The fiscal year is the accounting period of the federal government. It begins on October 1 and ends on September 30 of the next calendar year.
Individual Training Accounts	ITA	An account established for eligible WIOA customers for training in an array of state-approved training programs. ITAs may be used only for programs included on the statewide ETPL.
Local Workforce Development Board	LWDB	Local workforce development board established in accordance with WIA Section 117, for the purpose of policy planning for a local area and has the responsibility to ensure that the workforce needs of employers and job seekers in the geographic area governed by the local unit of government are met.
Monthly Performance Report	MPR	Performance accountability indicators used to assess the effectiveness of states and local workforce systems to achieve positive outcomes for individuals served by the six core workforce programs.
Migrant and Seasonal Farmworker Program	MSFW	A nationally directed program created by Congress in response to the chronic seasonal unemployment and underemployment experienced by migrant and seasonal farmworkers (MSFW). Provides funding to help migrant and seasonal farmworkers and their families achieve economic self-sufficiency.
National Dislocated Worker	NDW	A grant awarded to areas affected by major disaster or national catastrophe to assist in disaster relief employment and assist the substantial number of workers who were forced to relocate from an area in which a disaster has been declared.
On-the-Job Training	OJT	One-on-one training located at the job site for participants who already have some job-related skills. By participating in training as an employee, the participant acquires new skills and knowledge and receives the same wages and benefits as current employees in the same or similar position.
Program Year	PY	Program Year (for example, Program Year 2022: PY'22; –period varies for state and federal years)
Reemployment Services and Eligibility Assessment	RESEA	A federal grant program designed to allow states to provide intensive reemployment assistance to individuals who are receiving unemployment benefits and are determined likely to exhaust their benefits before becoming reemployed.

WFSCB Glossary of Terms

Program Title	Acronym	Program Description
Rapid Response	RR	Provides immediate on-site assistance to workers who have job losses due to businesses closure or worker reduction. Designed to transition workers to their next employment as soon as possible.
Summer Earn and Learn	SEAL	A summer program that offers basic work-based learning and training services for students with disabilities such as, pre-employment work readiness training and preparation for the work experience placement; work experience to help gain familiarity with the workplace environment and develop transferable job skills; and paid compensation for time worked on the job.
Student HireAbility Navigator	SHAN	Student HireAbility Navigator’s role is to expand and improve access to employment and training services and to increase employment opportunities for students with disabilities by creating strong partnerships between vocational rehabilitation (VR) Workforce Solutions offices, independent school districts (ISDs), community organizations, employers.
Supplemental Nutrition Assistance Program Employment & Training	SNAP E&T	Designed to assist SNAP recipients in obtaining employment through participation in allowable job search, training, education, or workforce activities that promote long-term self-sufficiency. SNAP recipients are referred by the Texas Health and Human Services Commission (HHSC).
Trade Adjustment Assistance	TAA	A federally funded program, with no costs to employers, who helps workers who are adversely affected by foreign import or job shifts to a foreign country.
Texas Internship Initiative	TII	Provides part-time paid internships in Middle-Skill areas of accounting, business, construction management, engineering, healthcare, and information technology. Participating senior high school students must pass a dual-credit course to be placed in an internship with a local business. This grant is in partnership with Education to Employment (E2E) for the Coastal Bend.
Texas Industry Partnership Program	TIP	Supports collaborations between local workforce development boards and industry partners through the leveraging of matching contributions of cash or qualifying expenditures for occupational job training. Match funds must support certain WIOA (Workforce Innovation and Opportunity Act) activities and focus on eight designated industry clusters.
Texas Veterans Commission	TVC	A state agency that assists veterans, their families, and survivors through services provided by federal, state, local government, and private organizations.
Texas Veterans Leadership Program	TVLP	A non-profit agency that provides services to veterans to help find employment and achieve successful transitions back into civilian life.
The Workforce Information System of Texas	TWIST	TWIST is a centralized point of reporting intake and case management for customers. Intake information is submitted just once for multiple employment and training programs and can be retrieved statewide. TWIST also allows staff to query and retrieve information from the legacy systems – Employment Services, Unemployment Insurance, SNAP E&T, TANF, Supplemental Security Income, and the Texas Department of Criminal Justice.
Vocational Rehabilitation Services	VRS	A federal program that helps individuals with physical or mental disabilities get and/or keep a job.
Work Experience	WE	A work-based learning opportunity in which program-eligible customers learn both essential and technical skills for long-term employment. Businesses are referred to as “work experience sites.” Intended to be short-term (12 or fewer weeks) and part-time work experience can be a volunteer, internship, or temporary short-term paid-work setting.
Workforce Innovation and Opportunity Act	WIOA	Helps job seekers and workers access employment, education, training, and support services to succeed in the labor market; and matches employers with the skilled workers they need to compete in the global economy.
Work In Texas	WIT	A comprehensive online job search resource and matching system developed and maintained by TWC. It provides recruiting assistance to Texas employers and job search assistance to any individual seeking work in Texas.
Workforce Opportunity Tax Credit	WOTC	A federal tax credit that the government provides to private-sector businesses for hiring individuals from nine target groups that have historically faced significant barriers to employment.