



WORKFORCE SOLUTIONS
C O A S T A L B E N D

Chief Elected Officials (CEO) Council/Panel Meeting

**June 7, 2024
12:00 noon**

**Mission Career Center
4981 Ayers Street, Mission Training Room
Corpus Christi, TX**

Join Zoom Meeting

<https://us02web.zoom.us/j/89680041126?pwd=dkFRUm1EOGV1dCsrRmR5RVpaZStJUT09>

Toll Free Dial-In

888 475 4499 US Toll-free

Meeting ID: 896 8004 1126

Passcode: 844400

Aransas • Bee • Brooks • City of Corpus Christi • Duval • Jim Wells •
Kenedy • Kleberg • Live Oak • Nueces • Refugio • San Patricio

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.



Chief Elected Officials (CEO) Council/Panel Meeting
Mission Career Center – 4981 Ayers Street – Mission Training Room
Corpus Christi, Texas

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Friday, June 7, 2024 – 12:00 noon

AGENDA

Page

- I. **Call to Order:** Judge George (Trace) Morrill III, Lead CEO
- II. **TOMA Rules:** Janet Neely
- III. **Roll Call:** Janet Neely.....4
According to the Partnership Agreement, if a quorum is not present Judge George (Trace) Morrill III, Lead CEO will identify 3 voting members.

*Partnership Agreement
Between the Coastal Bend Workforce Development Board and the Coastal Bend Chief Elected Officials Councils*

II - E. Contracts. The CEO Council and the Board agree that all contract for education and job training services, except for individual referral agreements and contracts less than \$50,000 will be first approved by the Board; and

- a. Upon approval by the Board, such contracts will be presented to three (3) members of the CEO Council ("Panel") for concurrence.*
- b. Such concurrence by the three (3) members of the CEO Council ("Panel") shall operate to allow for the execution and implementation of the contracts.*
- c. The Contracts as approved by the Board and the three members of the CEO Council ("Panel") will be presented to the CEO Council for review.*
- d. All meetings of the three members of the CEO Council ("Panel") shall be held in accordance with the Texas Open Meetings Act.*
- e. The CEO Council will approve the Strategic Plan, Operational Plan and the Annual Master Plan.*

(cont. page 2)

A proud partner of the American Job Center network

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)

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. CEO Comments	
VII. Discussion and Possible Action on Minutes of the March 1, 2024 CEO Council/Panel Meeting.....	5-8
VIII. Chair’s Report: Raynaldo De Los Santos, Jr.	
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IX. President/CEO’s Report: Ken Trevino	
• Business Development, Public Relations and Organizational Update	
X. CFO Report: Shileen Lee.....	12-16
1. Financial Review as of March 31, 2024	
2. Audit Update	
3. BCY24-25 Planning Allocations	
XI. Concurrence with Contracts over \$50,000.00:	
1. Options for Renewal of Contracts and Leases for Fiscal Year 2024-25: <i>Esther Velazquez</i>	17-18
(<i>Reviewed and Approved for recommendation by Board of Directors on May 22, 2024</i>)	
XII. 2024 Youth Initiatives: Ken Trevino.....	19
XIII. Information Only:	
1. Facilities/IT Updates: <i>Shileen Lee</i>	20
2. Update on Procurements and Contracts: <i>Esther Velazquez</i>	21-29
3. Performance Measure Update: <i>Alba Silvas</i>	30-36
4. Local Labor Market Information: <i>Alba Silvas</i>	37-41
XIV. Adjournment	

(cont. page 3)

Notice: *The Lead CEO of the CEO Council/Panel will be at 4981 Ayers Street, Corpus Christi, Texas where the Lead CEO will preside over the Meeting.*

Notice: *One or more members of the CEO Council/Panel may attend via video conference.*

Note: Except for expressly authorized closed sessions, meetings, discussions, and deliberations of the CEO Council/Panel will be open to the public. Voting in all cases will be open to the public. CEO Council/Panel are advised that using personal communication devices to discuss CEO Council/Panel 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.

Closed Session Notice. PUBLIC NOTICE is given that the CEO Council/Panel 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 CEO Council/Panel 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.

Concurrence with Contracts over \$50,000.00. Items listed under the Concurrence with Contracts over \$50,000.00 have previously been reviewed and recommended for action by one or more Committees of the Board of Directors and the Board of Directors. All items listed under the Concurrence with Contracts over \$50,000.00 are ready for action by the full CEO Council/Panel; however, a CEO Council/Panel member can request that any item be pulled from the Concurrence with Contracts over \$50,000.00 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 the **Mission Career Center, Mission Training Room** and on **ZOOM**. With this format, comes some changes to what is required of the CEO Council/Panel and the public.

- The presiding member (Lead CEO or designee) must be in-person at the meeting location, 4981 Ayers Street, Corpus Christi, Texas.
- CEO Council/Panel 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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**Chief Elected Officials Council/Panel Meeting
Roll Call Roster
June 7, 2024**

**(7 = Quorum for Council)
(3 = Quorum for Panel)**

Chief Elected Officials “CEO” Council/Panel

- _____ Judge George (Trace) Morrill III, Lead CEO; Bee County
- _____ Judge Charles Burns; Kenedy County
- _____ Judge Arnoldo Cantu; Duval County
- _____ Judge Ray A. Garza; Aransas County
- _____ Mayor Paulette Guajardo; City of Corpus Christi
- _____ Judge David Krebs; San Patricio County
- _____ Judge James Liska; Live Oak County
- _____ Judge Rudy Madrid; Kleberg County
- _____ Judge Jhiela “Gigi” Poynter; Refugio County
- _____ Judge Eric Ramos; Brooks County
- _____ Judge Connie Scott; Nueces County
- _____ Judge Pedro “Pete” Trevino, Jr.; Jim Wells County

Signed

Printed Name

MINUTES
Workforce Solutions Coastal Bend
Chief Elected Officials (CEO) Council/Panel Meeting
Mission Career Center – 4981 Ayers Street – Mission Training Room
Corpus Christi, TX

Join Zoom Meeting

<https://us02web.zoom.us/j/85261590905?pwd=TGJSS1N0NDZmYVZzUnd2Y0dTck5Mz09>

Toll-Free Call In

888 475 4499 US Toll-free

Meeting ID: 852 6159 0905

Passcode: 376704

March 1, 2024 - 12:00 noon

CEO Panel Members

Present

Judge George (Trace) Morrill III; Bee County
Judge Charles Burns; Kenedy County
Judge Ray A. Garza; Aransas County
Judge David Krebs; San Patricio County
Judge Jhiela “Gigi” Poynter; Refugio County
Judge Pedro “Pete” Trevino, Jr.; Jim Wells County

Absent

Judge Arnaldo Cantu; Duval County
Mayor Paulette Guajardo; City of Corpus Christi
Judge James Liska; Live Oak County
Judge Rudy Madrid; Kleberg County
Judge Eric Ramos; Brooks County
Judge Connie Scott; Nueces County

Proxies Present

None

WS Executive/Finance Committee

Raynaldo De Los Santos, Jr.; Chair
Sandra Bowen; Vice Chair

Other Board Members Present

Others Present

Ken Trevino, WS President/CEO
Alba Silvas, WS Chief Operating Officer
Shileen Lee, WS Chief Financial Officer
Janet Neely, WS Executive Assistant
Allyson Riojas, WS Contract Manager

Esther Velazquez, WS Procurement & Contracts Specialist
Zachary James, WS IT Coordinator
Vicki Stonum, WS Administrative Specialist
Geri Escobar, C2GPS, LLC
Linda Stewart, C2GPS, LLC

I. Call to Order

Judge Morrill called the meeting to order at 12:20 pm.

II. TOMA Rules

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

III. Identification of 3 Voting Members

Judge Morrill stated the identification of the 3 voting members.

1. Judge George (Trace) Morrill III
2. Judge Pedro “Pete” Trevino, Jr.
3. Judge Jhiela “Gigi” Poynter

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

Attention was called Due to the new TOMA rules we do have a laptop set up at 4981 Ayers Street and it is listed on the zoom call as Public. The laptop is available and open to the public.

VI. CEO Comments

Judge Morrill thanked Chairman De Los Santos, Mr. Trevino and the team for the heavy lifting of all their work. Judge Morrill stated the amount of information that the team provides is really insightful and beneficial to the CEO Council/Panel.

VII. Discussion and Possible Action on Minutes of the September 22, 2023 CEO Council/Panel Meeting

Judge Trevino moved to approve the minutes of the September 22, 2023 CEO Council/Panel meeting. The motion was seconded by Judge Poynter and passed.

VIII. Discussion and Possible Action on Minutes of the January 19, 2023 CEO Council/Panel Meeting

Judge Trevino moved to approve the minutes of the January 19, 2023 CEO Council/Panel meeting. The motion was seconded by Judge Poynter and passed.

IX. Chair's Report

1. Update on Board Member Appointments and Vacancies

Mr. De Los Santos provided an update on Board member appointments and vacancies (included on page 11 of the March 1 agenda packet).

Mr. De Los Santos thanked the members of the CEO Council/Panel for the appointments of the Board members.

2. Board of Director and Committee Attendance Records

Mr. De Los Santos provided an update on Board of Director and Committee meeting attendance records (included on pages 12-15 of the March 1 agenda packet).

3. Board Updates, Key Meetings, Items of Interest, and Communication

Mr. De Los Santos presented the Board Updates, Key Meetings, Items of Interest, and Communication.

Activities Participated In:

- Annual Board of Directors Meeting – December 14, 2023
- Youth Services Committee Meeting – February 14, 2024
- Briefings from CEO weekly
- Del Mar College Tour/Briefing – January 24, 2024
- Commissioner Joe Esparza Visit to Coastal Bend – January 25, 2024
- WFSCB Stakeholder Roundtable – January 25, 2024
- Port Corpus Christi Boat Tour – January 25, 2024

Mr. De Los Santos mentioned Workforce Solutions Coastal Bend hosted our newest Texas Workforce Commissioner Joe Esparza, Representing Employers. Commissioner Esparza spent two days within the region. Commissioner Esparza attended the Del Mar College Tour/Briefing; WFSCB Stakeholder Roundtable; and the Port Corpus Christi Boat Tour and was extremely impressed with what he saw. Mr. De Los Santos stated that we are continuing to have an organization that is striving.

Judge Trevino stated he attended the WFSCB Stakeholder Roundtable for Commissioner Joe Esparza's visit to the Coastal Bend on January 25, 2024. Judge Morrill mentioned he was able to express his concern for Jim Wells County.

Judge Trevino thanked Mr. Trevino for offering to present at the EDC. Judge Trevino expressed his appreciation for Workforce Solutions Coastal Bend and for everyone to keep up the excellent work.

X. President/CEO's Report

Mr. Trevino provided information on the Business Development, Public Relations, and Organizational Update.

Mr. Trevino recognized Ms. Alba Silvas on her new role as Chief Operating Officer. Mr. Trevino mentioned it was the easiest decision he has made so far this year. Mr. Trevino noted that this was not something that was given, it was earned. Mr. Trevino congratulated Ms. Silvas on her well-deserved position as Chief Operating Officer.

Mr. Trevino announced the 2023 Annual Report and the Local Labor Market Intelligence was distributed at the meeting. He recognized the team for all the great work presented in the Annual Report.

Judge Morrill recognized the team for the excellent work presented on the 2023 Annual Report.

XI. Financial Report as of December 31, 2023

Ms. Lee presented the December Financial Report (included on pages 16-19 of the March 1 agenda packet).

XII. Concurrence with Contracts over \$50,000.00

1. Contract for Management and Operation of Career Center System (Including Youth Services) based on independent evaluator recommendation(s) and all matters related thereto. (Discussion of this item may be conducted in Closed Session Pursuant to TOMA Section 551.071: Consultation with Workforce Attorney and Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas Rule 1.05)

Ms. Lee provided information on the Contract for Management and Operation of Career Center System (Including Youth Services) based on independent evaluator recommendation(s) and all matters related thereto (included on pages 20-22 of the March 1 agenda packet).

Judge Poynter moved to approve the Contract for Management and Operation of Career Center System (Including Youth Services) based on independent evaluator recommendation(s) and all matters related thereto on the Concurrence of Contracts over \$50,000.00 Approved by the Board of Directors. The motion was seconded by Judge Trevino and passed.

XIII. Information Only:

1. Monitoring Report

Ms. Silvas provided information on the Monitoring Report and significant observations completed during the months of August 2023 – February 2024 (included on pages 23-24 of the March 1 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. Facilities Update

Ms. Lee provided a facilities update (included on page 25 of the March 1 agenda packet).

3. Update on Procurements and Contracts

Ms. Velazquez provided an update on Procurements and Contracts (included on pages 26-34 of the March 1 agenda packet).

4. Performance Measure Update

Ms. Silvas presented the Performance Measure Update for September 2023 (included on pages 35-38 of the March 1 agenda packet).

5. Local Labor Market Information

Ms. Silvas presented the Performance Measure Update for September 2023 (included on pages 39-43 of the March 1 agenda packet).

Ms. Silvas commended Ms. Riojas for all the excellent work she has accomplished.

Judge Morrill thanked Ms. Riojas for all her work.

XIV. Adjournment

The meeting adjourned at 1:05 pm.

CHAIR'S REPORT – CEO COUNCIL

VIII. Chair's Report

Update on Board Member Appointments and Vacancies

Current vacancies:

County	Category	Previous Member
Brooks	Private Sector	Annie Broadwater
Kenedy	Private Sector	---
City of Corpus Christi	Economic Development	Brittany Sotelo
City of Corpus Christi	Public Assistance	Dr. Kimberley D. James

Board of Director and Committee Attendance Records

Attendance records for Board of Director and Committee meetings are provided on pages 10-11 of the agenda packet.

**Workforce Solutions of the Coastal Bend
Board Meeting Attendance Record
January - December 2024**

	Board Member	Representing	28-Feb	22-May	25-Sep	11-Dec	Attendance Rate
1	Bernal, Hector	City of CC	1	E0			25%
2	Bevan, Jason	Nueces	1	E0			25%
3	Bowen, Sandra	Jim Wells	1	1			50%
4	Brown, Lance	San Patricio	1	1			50%
5	Chavez, Andrea	City of CC	1	1			50%
6	De Los Santos, Jr. Raynaldo	Refugio	E0	1			25%
7	Evans, Eric	Aransas	1	E0			25%
8	Faught, Leslie	San Patricio	1	1			50%
9	Flower, Michelle	City of CC	1	1			50%
10	Garcia III, Jose R. "Joey"	Duval	1	1			50%
11	Gatewood, Jesse	Nueces	1	1			50%
12	Giesler, Randy	Live Oak	1	1			50%
13	Gonzalez, Jr., Victor M.	City of CC	1	1			50%
14	Hoggard, Justin	Bee	E0	1			25%
15	Hunter, Ofelia	Jim Wells	E0	E0			0%
16	James, Kimberley D.	City of CC	E0				0%
17	Keener, Marcia	San Patricio	E0	1			25%
18	Leal, Criselda	City of CC	1	1			50%
19	Lopez, Omar	City of CC	1	E0			25%
20	Lozano, Michelle	Nueces	E0	E0			0%
21	Nelson, Travis	City of CC	1	1			50%
22	Owen, John	City of CC	1	1			50%
23	Perez, Gloria	City of CC	1	E0			25%
24	Ramirez, Carlos	Kleberg	E0	E0			0%
25	Rivera, Leonard	City of CC	1	1			50%
26	Salazar, Manny	Kleberg	E0	E0			0%
27	Seitz, Randy	Bee	1	1			50%
28	Sotelo, Brittany	City of CC	E0				0%
29	Temple, Susan	San Patricio	1	E0			25%
30	Tobar, Michelle	Nueces	1	1			50%
31	Unda, C. Michelle	City of CC	1	1			50%
32	Wilson, Catrina	City of CC	1	1			50%
33	Wisner, Liza	City of CC	E0	1			25%

**Workforce Solutions Coastal Bend
Committee Meeting Attendance Record
January - December 2024**

Child Care Services						
Board Member	Representing	13-Feb		7-May	10-Sep	Attendance Rate
Keener, Maria (C)	San Patricio	1		1		67%
Hoggard, Justin (VC)	Bee	E0		1		33%
Chavez, Andrea	TWC/City of CC	E0		1		33%
Leal, Criselda	City of CC	1		1		67%
Lozano, Michelle	Nueces	E0		E0		0%
Tobar, Michelle	Nueces			1		50%
Wilson, Catrina	City of CC	1		E0		33%

Youth Services						
Board Member	Representing	14-Feb		8-May	11-Sep	Attendance Rate
Wisner, Liza (C)	City of CC	1		E0		33%
Lopez, Omar (VC)	City of CC	1		1		67%
Faught, Leslie	San Patricio	1		1		67%
Flower, Michelle	City of CC	1		1		67%
Garcia III, Jose R. "Joey"	Duval	1		1		67%
Hunter, Ofelia	Jim Wells	1		1		67%
James, Kimberley D.	City of CC	1				100%

Workforce Services						
Board Member	Representing	15-Feb		9-May	12-Sep	Attendance Rate
Salazar, Manny (C)	Kleberg	1		1		67%
Nelson, Travis (VC)	City of CC	1		E0		33%
Brown, Lance	San Patricio	1		E0		33%
Giesler, Randy	Live Oak	1		1		67%
Rivera, Leonard	City of CC	1		1		67%
Seitz, Randy	Bee	1		1		67%
Sotelo, Brittany	City of CC	1				100%

Public Relations						
Board Member	Representing	15-Feb		9-May	12-Sep	Attendance Rate
Unda, C. Michelle (C)	City of CC	1		E0		33%
Ramirez, Carlos (VC)	Kleberg	1		1		67%
Bernal, Hector	City of CC	1		1		67%
Bevan, Jason	Nueces			1		50%
Evans, Eric	Aransas	E0		E0		0%
Temple, Susan	San Patricio	1		E0		33%

Executive/Finance							
Board Member	Representing	21-Feb	15-May	15-May	18-Sep	20-Nov	Attendance Rate
De Los Santos, Jr., Raynaldo (C)	Refugio	1	1	1			60%
Bowen, Sandra (VC)	Jim Wells	1	1	1			60%
Gatewood, Jesse	Nueces	1	1	1			60%
Owen, John	City of CC	1	1	1			60%
Gonzalez, Jr. Victor M.	City of CC	1	1	1			60%
Perez, Gloria	City of CC	1	1	1			60%
Keener, Marcia	San Patricio	1	1	1			60%
Wisner, Liza	City of CC	1	1	1			60%
Salazar, Manny	Kleberg	1	1	1			60%
Unda, C. Michelle	City of CC	E0	1	1			40%

FINANCIAL REPORT – CEO COUNCIL/PANEL

X. CFO Report

BACKGROUND INFORMATION

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

Financial Report as of 3/31/2024

Profit Loss

As of March 31, 2024, we are halfway into the FY24 and are trending at 46% expended overall. The small under expenditure is in One Stop Operations due the phase three Mission project being budgeted there but has not incurred costs at this time.

There are only three categories that are over a straight-line percentage of 50%, all being under Oversight and Management. There will not be a budget movement for these at this time.

Looking at the graph it illustrates that 88% of our expenditures are coming from direct contractor activity with only 7% on Oversight and Management and 5% on One-Stop Facilities.

Balance Sheet

The next page is the balance sheet to show that we are regularly reconciling both sides of our financial statements.

Contracts Open

The next page is a listing of open funding streams. In the center of the page, you will see the grey items; these are open contracts that have had budget adjustments. On the far right you will see items in yellow that are 10% +/- the TWC straight-line method. None of concern at this point; we are working on Youth with the contractor, but a large amount of activity does take place in the summer.

Audit Update

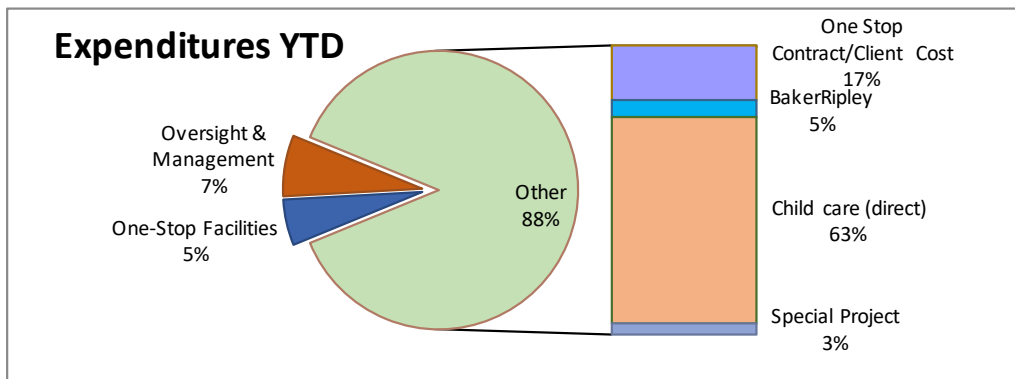
The external audit performed by ABIP is underway and about 85-90% complete. There is not a draft available at this time. Audit will be completed before the federal audit clearing house 6/30/2024 deadline and the full report brought to you at the next set of meetings.

BCY24-25 Planning Allocations

Planning estimate allocations were approved by the commission in April and published on the TWC website. Attached are the preliminary budget allocations. Since we are only halfway through the year this is informational only. Currently all funds except child care have a small decrease in budget with an overall net increase of .3%. These are considered preliminary as there are often adjustments before the FY begins.

WORKFORCE SOLUTIONS COASTAL BEND
STATEMENT OF ACTIVITIES
For the Month Ending
March 31, 2024

	FY2023 Amended Budget	Current	YTD	% Expended
REVENUES				
Grant revenue - federal	45,965,344	3,771,483	21,010,156	46%
Grant revenue - Non federal	30,000	1,324	8,487	
	45,995,344	3,772,807	21,018,643	46%
EXPENSES				
Oversight & Management				
Salaries and benefits	2,452,772	186,615	1,143,169	47%
Facilities and related expense	298,100	20,876	124,971	42%
Furniture, equipment, & software	118,881	2,552	43,471	37%
General administrative expense	196,500	10,548	79,495	40%
Communication expense	43,000	6,130	28,757	67%
Professional fees and services	108,000	3,217	26,004	24%
Staff development expense	30,000	800	19,508	65%
Travel expense	75,000	3,086	42,709	57%
Total Oversight & Management Expense	3,322,253	233,825	1,508,085	45%
One Stop Operations				
Facilities and related expense	1,997,873	155,337	853,180	43%
Furniture, equipment, & software	540,000	27,644	158,661	29%
General administrative expense	161,500	13,884	48,332	30%
Communication expense	170,000	12,954	72,653	43%
Professional fees and services	-	-	2,500	#DIV/0!
Total One Stop Operations	2,869,373	209,818	1,135,327	40%
Contracted services	39,803,718	3,424,101	18,675,922	47%
Total expense	45,995,344	3,867,744	21,319,333	46%



WORKFORCE SOLUTIONS COASTAL BEND BALANCE SHEET

For the Month Ending
March 31, 2023

ASSETS

Current Assets		
Cash & Cash Equivalents	\$	91,244
Money Market Account	\$	667,170
Due from TWC		2,637,725
Accounts Receivable		11,438
Prepaid Expense		128,288
Other Assets		71,467
Total Current Assets	\$	3,607,632
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	\$	4,131,878

LIABILITIES

Current Liabilities		
Accounts Payable	\$	2,578,702
Accrued Expense		936,270
Accrued Vacation		80,916
Total Current Liabilities	\$	3,595,887

NET ASSETS

Unrestricted-Non-Federal Fund	\$	461,232
Temporarily Restricted- Ticket to Work/Other		(449,487)
Investment in Fixed Assets		524,246
Total Net Assets	\$	535,991
Total Liabilities and Net Assets	\$	4,131,878

Contract No.	Contract Program	Begin Date	End Date	Current Budget	Cum. Expenditures	Budget Balance	TWC	
							% Expended	% Target
Expires 5/31/2024								
Non TWC	Walmart - PATHS	1/1/20	5/16/24	\$450,000.00	\$347,519.04	\$102,480.96	77%	NA
2223TAN003	TANF-Texas Internship Initiative	3/21/23	5/31/24	\$100,000.00	\$60,703.72	\$39,296.28	61%	NA
Expires 6/30/2024								
2222WOA001	WIOA - FY23 Adult Allocation (Oct)	10/1/22	6/30/24	\$1,269,498.00	\$1,269,495.00	\$3.00	100%	100%
2222WOA001	WIOA - PY22 Adult Allocation (July)	7/1/22	6/30/24	\$347,949.00	\$347,949.00	\$0.00	100%	100%
2222WOD001	WIOA - FY23 Dislocated Worker Allocation (Oct)	10/1/22	6/30/24	\$1,317,859.00	\$1,317,859.00	\$0.00	100%	100%
2222WOD001	WIOA - PY22 Dislocated Worker Allocation (July)	7/1/22	6/30/24	\$390,538.00	\$390,538.00	\$0.00	100%	100%
2222WOY001	WIOA - PY22 Youth Allocation	7/1/22	6/30/24	\$1,695,253.00	\$1,695,253.00	\$0.00	100%	100%
2223WOR001	WIOA - PY23 Rapid Response	7/1/23	6/30/24	\$27,255.00	\$2,162.01	\$25,092.99	8%	NA
Expires 7/31/2024								
2224WOZ001	WOZ - Upskilling and Training	1/1/24	7/31/24	\$99,329.00	\$19,300.80	\$80,028.20	19%	NA
Expires 8/31/2024								
Non TWC	3024VRS058-Student Hireability	9/1/23	8/31/24	\$113,000.00	\$36,765.48	\$76,234.52	33%	NA
Expires 9/30/2024								
2224NCP001	Noncustodial Parent Choices Program	9/1/23	9/30/24	\$142,403.00	\$128,015.76	\$14,387.24	90%	8%
Non TWC	Wage Services for Paid WE 3018VRS171	9/1/23	9/30/24	\$112,500.00	\$36,051.22	\$76,448.78	32%	NA
Non TWC	2223COL001 - VR Colocation	9/1/23	9/30/24	\$144,349.00	\$62,975.60	\$81,373.40	44%	NA
2224RAG001	Resource Administration Grants	10/1/23	9/30/24	\$6,923.00	\$3,461.52	\$3,461.48	50%	54%
2224REA001	Reemployment Services and Eligibility Assessme	10/1/23	9/30/24	\$577,268.00	\$353,309.55	\$223,958.45	61%	54%
2224SNE001	SNAP E&T	10/1/23	9/30/24	\$486,108.00	\$189,297.87	\$296,810.13	39%	54%
2224TRA001	Trade Act Services for Dislocated Workers	10/1/23	9/30/24	\$10,000.00	\$0.00	\$10,000.00	0%	NA
2224TVC001	TVC	10/1/23	9/30/24	\$37,412.00	\$34,485.19	\$2,926.81	92%	NA
2224WCI001	WCI - Workforce Commission Initiatives	10/1/23	9/30/24	\$56,291.00	\$12,030.54	\$44,260.46	21%	NA
Expires 10/31/2024								
2224TAF001	TANF Choices	10/1/23	10/31/24	\$2,904,299.00	\$1,030,031.22	\$1,874,267.78	35%	46%
2224CCQ001	Child Care- CCQ	5/31/23	10/31/24	\$1,783,506.00	\$197,822.85	\$1,585,683.15	11%	NA
2223TIP001	WIOS - Texas Partnership Initiative	12/28/22	10/31/24	\$150,000.00	\$0.00	\$150,000.00	0%	NA
Non TWC	Kingsville - TIP	12/28/22	10/31/24	\$150,000.00	\$0.00	\$150,000.00	0%	NA
Expires 12/31/2024								
2224CCF001	Child Care	5/31/23	12/31/24	\$25,517,704.00	\$11,489,418.07	\$14,028,285.93	42%	31%
2224CCM001	Child Care - Local Match	10/1/23	12/31/24	\$1,897,372.00	\$0.00	\$1,897,372.00	0%	NA
2224CCP001	Child Care - DFPS	9/1/23	12/31/24	\$672,000.00	\$517,523.06	\$154,476.94	77%	NA
2224WPA001	Wagner-Peyser Employment Services	10/1/23	12/31/24	\$1,694.00	\$364.83	\$1,329.17	22%	NA
2224WOS001	Military Family	1/1/24	12/31/24	\$55,240.00	\$12,699.50	\$42,540.50	23%	23%
Expires 1/31/2025								
2224EXT001	Externships for Teachers	2/1/24	1/31/25	\$183,170.00	\$0.00	\$183,170.00	0%	NA
Expires 2/28/2025								
Non TWC	TEA	4/10/23	2/28/2025	\$561,500.00	\$23,945.18	\$537,554.82	4%	NA
Expires 6/30/2025								
2223WOA001	WIOA - PY23 Adult Allocation (July)	7/1/23	6/30/25	\$521,797.00	\$521,797.00	\$0.00		
2223WOA001	WIOA - PY23 Adult Allocation (Oct)	7/1/23	6/30/25	\$1,733,337.00	\$919,760.89	\$813,576.11	64%	60%
2223WOD001	WIOA - PY23 Dislocated Worker Allocation (July)	7/1/23	6/30/25	\$387,100.00	\$387,100.00	\$0.00		
2223WOD001	WIOA - PY23 Dislocated Worker Allocation (July)	7/1/23	6/30/25	\$1,184,884.00	\$628,474.71	\$556,409.29	65%	60%
2223WOY001	WIOA - PY23 Youth Allocation	7/1/23	6/30/25	\$2,449,912.00	\$1,193,774.28	\$1,256,137.72	49%	30%
				\$47,537,450.00	\$23,229,883.89	\$24,307,566.11		

**Workforce Solutions of the Coastal Bend
Allocations Information BCY 2024-25**

Funding	Final Allocation 23-24	Planning Estimates Allocation 24-25	Variance	% Change
WIOA Adult-	\$ 2,255,134	\$ 2,174,121	\$ (81,013)	-3.6%
WIOA Dislocated Worker	1,571,984	1,383,160	(188,824)	-12.0%
WIOA Youth-	2,449,912	2,356,190	(93,722)	-3.8%
WIOA Subtotal	\$ 6,277,030	\$ 5,913,471	\$ (363,559)	-7.2%
WIOA Rapid Response	\$ 27,255	\$ 25,111	\$ (2,144)	-7.9%
TANF (Oct)	2,904,299	2,792,256	(112,043)	-3.9%
SNAP E&T	486,108	447,018	(39,090)	-8.0%
SNAP E&T- ABAWD	-	-	-	#DIV/0!
Employment Serv (Oct)	518,424	473,609	(44,815)	-8.6%
Child Care Quality (CCQ)	1,256,954	574,152	(682,802)	-54.3%
Others Subtotal	\$ 5,193,040	\$ 4,312,146	\$ (880,894)	-16.9%
Child Care (Oct)	27,326,747	28,707,617	1,380,870	5.1%
Child Care Local Match (Oct)	1,897,372	1,861,912	(35,460)	-1.9%
Child Care Subtotal	\$ 29,224,119	\$ 30,569,529	\$ 1,345,410	4.7%
Total	\$ 40,694,189	\$ 40,795,146	\$ 100,957	0.3%
OTHER				
AEL (not in budget)				
WIOA Adult Education and Literacy (AEL)	1,935,041	1,862,861	(72,180)	-3.7%

ITEM FOR DISCUSSION AND POSSIBLE ACTION

XI – 1. To Authorize the President/CEO to Execute the Options for Renewal of Contracts and Leases for Fiscal Year 2024-25

BACKGROUND INFORMATION

Board Professionals has conducted a review of the expectations detailed in the contracts listed below. Based upon the review, Board Professionals has determined it is advisable to proceed with the options for the contract renewals for the upcoming Fiscal Year 2024-25, subject to successful contract negotiations. The contract renewals are as follows:

Grant Agreements

Management of Direct Child Care Services

Contract Renewal 3 of 3 with BakerRipley for an additional one-year period from October 1, 2024 to September 30, 2025. The contract amount for the current fiscal year (FY23-24) is \$31,887,391. The amount for the new contract for the upcoming fiscal year will be determined based upon the new fiscal allocations and contract negotiations.

Management and Operations of the Career Center System

Contract Renewal 1 of 3 with C2 Global Professional Services for an additional one-year period from October 1, 2024 to September 30, 2025. The contract amount for the current fiscal year (FY23-24) is \$8,634,889. The amount for the new contract for the upcoming fiscal year will be determined based upon the new fiscal allocations and contract negotiations.

Professional & Consulting Services

Banking Services

Contract Renewal 1 of 3 with Frost Bank for an additional one-year period from October 1, 2024 to September 30, 2025. The contract amount for the current fiscal year (FY23-24) is based on actual bank fee rates. The renewal contract will be similarly structured.

Commercial Real Estate Broker Services

Contract Renewal 2 of 3 with The Clower Company for an additional one-year period from October 1, 2024 to September 30, 2025. The terms of the Commercial Buyer/Tenant Representation Agreement state that all fees and commissions are to be paid by the Landlord. The renewal contract will be similarly structured.

IT Professional Services

Contract Renewal 3 of 3 with Vertical Computers for an additional one-year period from October 1, 2024 to September 30, 2025. The contract amount for the current fiscal year (FY23-24) is \$100,000. The contract renewal amount will be \$100,000.

One-Stop Career Center Leases

At the request of Board staff, periodic cost price market analyses for all locations is conducted by the Board's real estate broker. The analysis reports indicate that the base rents are competitively priced within the real estate market. Leases eligible for renewal are as follows:

Lease renewal with Coastal Bend College (Beeville Campus) for an additional one-year period from October 1, 2024 through September 30, 2025 (Renewal 3 of 4). The annual base rent amount for the current fiscal year (FY23-24) is \$49,014. The renewal amount for the annual base rent will be \$49,014.

Other Contracts

Economic and Labor Market Information Tool

Contract renewal with Lightcast for the period from October 1, 2024 to September 30, 2025. The contract amounts for the current fiscal year (FY23-24) are \$16,000 (Developer Agreement) and \$7,500 (Career Coach Agreement). The contract renewal amounts will be \$16,000 and \$7,500 respectively.

Transportation Service Providers (for participants)

Contract Renewal 1 of 3 with Rural Economic Assistance League (REAL) for an additional one-year period from October 1, 2024 to September 30, 2025. The contract amount for the current fiscal year (FY23-24) is \$5,000. The contract renewal amount will be \$5,000.

The above contracts and leases 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 CEO Council/Panel Concur with the Board of Directors to authorize the President/CEO to execute options for renewal of contracts and leases for Fiscal Year 2024-25 as listed above. The renewals will be subject to availability of funds and successful contract negotiations.

YOUTH INITIATIVES

XII. 2024 Youth Initiatives

BACKGROUND INFORMATION

President/CEO will provide information on the 2024 Youth Initiatives:

- Educator Externship (EdEx)
- Summer Earn & Learn (SEAL)
- YOU! CHOOSE Career Expo
- Career & Education Outreach Program
- Texas Internship Initiative (TII)
- Work Experience
- Tri-Agency Regional Convener Grant
- Women in Industry Conference
- SkillsUSA
- Foster Youth
- Elevate 361

INFORMATION ONLY

XIII – 1. Facilities/IT Updates

BACKGROUND INFORMATION

Board Professionals will provide update on:

- **Facilities:**
 - Progress of New Career Center in Corpus Christi; Ph2 and Ph 3.
 - Colocation options
 - Sinton AC

- **IT: Mobile Unit**

INFORMATION ONLY

XIII – 2. 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) for Professional Development Trainers to Provide Training to Child Care Providers	March 4, 2024	Various dependent upon training dates	TBD	NO	RFA will remain open until August 16, 2024

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 Proposals (RFP) for General Contractor Services Mission Plaza Phase III	TBD	TBD	TBD	YES	
Request for Statement of Qualifications (RFQ) for Legal Services	June 24, 2024	October 1, 2024	\$35,000	NO	Current contract for legal services terms out on September 30, 2024.

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

SUBRECIPIENT / CONTRACTOR LOG 2023-2024

NAME	CONTRACTORS	CONTRACT AMOUNT	CONTRACT STATUS	CONTRACT PERIOD
C2 Global Professional Services, LLC	Management and Operation of Career Center System (Including Youth Services)	\$8,625,642	Year 1 (3 renewals)	10/1/23 – 09/30/24
BakerRipley	Direct Child Care Services	\$31,887,391	Renewal 2 of 3	10/1/23 – 09/30/24

NAME	PROFESSIONAL & CONSULTING SERVICES	CONTRACT AMOUNT	CONTRACT STATUS	CONTRACT PERIOD
Wood, Boykin & Wolter, P.C.	Legal Services	\$35,000	Renewal 3 of 3	10/1/23 – 9/30/24
CLK Architects & Associates	Architecture, Design & Certified Space Planning Services	<i>Pending</i>	Renewal 2 of 3	10/1/23 – 9/30/24
Vertical Computers	IT Professional Services	\$100,000	Renewal 2 of 3	10/1/23 – 9/30/24
ABIP, PC	Financial Audit Services	\$44,050	Renewal 1 of 3	10/1/23 – 9/30/24
The Clower Company	Commercial Real Estate Broker Services	N/A	Renewal 1 of 3	10/1/23 – 9/30/24
Frost Bank	Banking Services	Fee Based	Year 1 (3 renewals)	10/1/23 – 9/30/24

SUBRECIPIENT / CONTRACTOR LOG 2023-2024

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)	\$76,444	Year 2 of 4	1/01/24 – 12/31/24
Texas Workforce Commission	Building Use Lease Agreement Staples, Corpus Christi (≈ 22,616 sq ft)	\$0		10/1/23 – 9/30/24
Coastal Bend College	Lease Agreement for Office Space Beeville (≈3,850 sq ft)	\$49,014	Year 2 of 4	10/1/23 – 9/30/24
Coastal Bend College	Lease Agreement for Office Space Alice (≈2,730 sq ft)	\$34,902	Year 4 of 4	2/1/24 – 1/31/25
Coastal Bend College	Lease Agreement for Office Space Kingsville (≈3,191 sq ft)	\$40,711	Year 4 of 4	5/1/24 – 4/30/25
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>	\$305,670	Year 3 of 11	1/1/24 - 12/31/24
Goodwill Industries of South Texas	MOU for Office Space Rockport (≈ 612 sq ft)	\$11,985	Year 3 of 3	5/1/24 – 4/30/25
City of Falfurrias Economic Development Accelerator (F-EDA)	Office and Membership Lease Falfurrias (≈ 132 sq ft)	\$7,200	Year 1	6/20/23 – 6/20/24

NAME	OTHER CONTRACTS / AGREEMENTS	CONTRACT AMOUNT	CONTRACT STATUS	CONTRACT PERIOD
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	Year 1 (3 renewals)	10/11/23 – 9/30/24
Economic Modeling, LLC (Lightcast)	Developer Agreement for Economy and LMI Tool	\$16,000	Renewal	10/1/23 – 9/30/24
Economic Modeling, LLC (Lightcast)	Career Coach Agreement	\$7,500	Renewal	10/1/23 – 9/30/24
Sec Ops, Inc.	Security Guard Service Agreement	Per Contracted Hourly Rates	Year 1	10/1/23 – 9/30/24

SUBRECIPIENT / CONTRACTOR LOG 2023-2024

NAME	OTHER CONTRACTS / AGREEMENTS	CONTRACT AMOUNT	CONTRACT STATUS	CONTRACT PERIOD
McLemore Building Maintenance	Janitorial Service Agreement	\$145,556	Year 1	10/9/23 – 10/8/24
Turnkey Lawn Care & Services	Lawn Care Service Agreement for Staples Center	\$3,000	Year 1	3/5/24 – 2/28/25
Education to Employment Partners	Externship for Teachers	\$65,729	Year 1	3/1/24 – 9/30/24

TWC GRANTS & CONTRACTS LOG 2023–2024

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
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.		
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.		
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
		Amendment #1 – Revised terms & conditions Amendment #2 – Revised Board Guidelines for Security		
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
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 – 10/31/24
		Amendment #1 – Revised statement of work project requirements & uniform administrative requirements. Amendment #2 - Revised statement of work project requirements, financial requirements, uniform administrative requirements and to extend grant end date.		
Workforce Innovation and Opportunity Act - Adult	2223WOA001	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.	\$2,255,134	7/1/23 – 6/30/25
Workforce Innovation and Opportunity Act – Dislocated Worker	2223WOD001	To support the planning and delivery of service to dislocated workers, including trade-affected workers and ranked unemployment insurance claimants.	\$1,571,984	7/1/23 – 6/30/25

TWC GRANTS & CONTRACTS LOG 2023–2024

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
Workforce Innovation and Opportunity Act – Rapid Response	2223WOR001	To support the planning and delivery of Rapid Response services to dislocated workers, including trade-affected workers.	\$27,255	7/1/23 – 6/30/25
Workforce Innovation and Opportunity Act – Youth	2223WOY001	To provide funds to plan and deliver high quality 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.	\$2,449,912	7/1/23 – 6/30/25
		Amendment #1 – Increased grant award amount by \$6,650 and revised uniform administrative requirements.		
Corpus Christi Building Use Agreement	3124LSE013 AOB FY24	Staples Workforce Center	\$30,000	10/1/23 – 9/30/24
Interagency Cooperation Contract Vocational Rehabilitation Student HireAbility Navigators (SHN)	3024VRS058	Support, expand, and enhance the pre-employment transition services to students with disabilities by establishing partnerships and developing innovative and evidence-based approaches to service delivery.	\$678,000	9/1/23 – 8/31/25
Interagency Cooperation Contract Vocational Rehabilitation Paid Work Experience (PWE)	3024VRS108	To pay wages and associated taxes & fees for VR participants placed in paid work experience.	\$562,500	10/1/23 – 9/30/25
Child Care Services Formula Allocation	2224CCF001	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.	\$25,517,704	5/31/23 – 12/31/24
		Amendment #1 – To reduce the Child Care and Development Fund Discretionary funds by \$1,974,578. Amendment #2 - Revised statement of work financial requirements, uniform administrative requirements, and to extend the budget period for the Covid-19 discretionary funds to 9/30/24.		
Child Care and Development Fund Child Care Local Match	2224CCM001	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.	\$1,897,372	10/1/23 – 12/31/24
Texas Department of Family and Protective Services (DFPS) Child Care	2224CCP001	To purchase child care services for children who are deemed eligible and authorized for services by DFPS.	\$0	9/1/23 – 12/31/24
		Amendment #1 – Revised statement of work project requirements.		
CCDF Quality Improvement Activity	2224CCQ001	Local Board 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.	\$1,783,506	5/1/23 – 10/31/24

TWC GRANTS & CONTRACTS LOG 2023–2024

NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
		Amendment #1 - to reduce Child Care Quality funding by \$82,274 and to add \$608,826 in TRS Mentor Funding.		
Externships for Teachers	2224EXT001	To inform educators on the most up-to-date skill sets needed for a specific vocation or industry. Teachers will create specific lesson plans for students, linking them to real-world industries and jobs. Students will become familiar with both academic and technical skill sets for the modern workforce.	\$183,170	2/1/24 – 1/31/25
Noncustodial Parent Choices Program	2224NCP001	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	9/1/23 – 9/30/24
Resource Administration Grant	2224RAG001	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	10/1/23 – 9/30/24
Reemployment Services and Eligibility Assessment	2224REA001	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.	\$577,268	10/1/23 – 9/30/24
		Amendment #1 – increased grant award amount by \$150,000 and revised statement of work project, financial & uniform administrative requirements.		
Supplemental Nutrition Assistance Program Employment & Training	2224SNE001	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.	\$486,108	10/1/23 – 9/30/24
Temporary Assistance for Needy Families/Choices	2224TAF001	To end the dependence of needy parents on public assistance by promoting job preparation, work, and marriage through the provision of services.	\$2,904,299	10/1/23 – 10/31/24
Trade Act Services for Dislocated Workers	2224TRA001	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	10/1/23 – 9/30/24

TWC GRANTS & CONTRACTS LOG 2023–2024

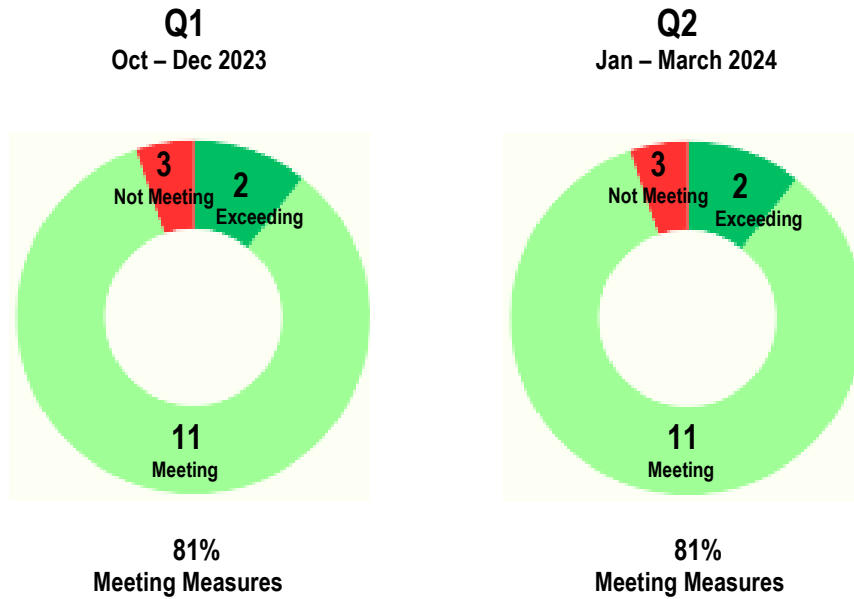
NAME	TWC CONTRACT #	ACTIVITY	AWARD AMOUNT	GRANT PERIOD
Texas Veterans Commission - Resource Administration Grant	2224TVC001	To acquire and support shared facilities and in those facilities, to acquire goods and services that support access to and use of common equipment, hardware platforms, consumables, and telecommunications networks amongst Board and Texas Veterans Commission (TVC) employees.	\$37,412	10/1/23 – 9/30/24
		Amendment #1 - revised statement of work project requirements.		
Workforce Commission Initiatives	2224WCI001	To fund projects that strengthen and add value to the delivery system in its workforce area.	\$56,291	10/1/23 – 9/30/24
		Amendment #1 - revised statement of work project requirements.		
Military Family Support	2224WOS001	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	1/1/24 – 12/31/24
Workforce Innovation and Opportunity Act – Upskilling & Training to Address Skills Gaps	2224WOZ001	To connect individuals with employers in high-demand industries by funding upskilling and job training that leads to industry-recognized credentials in high-demand occupations to support in-need industries, including health care, transportation, semiconductor and technology, broadband development, and construction.	\$99,329	1/1/24 – 7/31/24
Wagner-Peyser Employment Services	2224WPA001	To provide funds to establish an organizational framework to integrate the delivery of Wagner-Peyser funded Employment Services into the Workforce Solutions Offices.	\$1,694	10/1/23 – 12/31/24

INFORMATION ONLY

XIII – 3. Performance Measure Update BCY 2023 – 2024

BACKGROUND INFORMATION

Performance Measure Update (February 2024 Final Release) Performance Synopsis Board Contract Year: 2024



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%

Explanation of Measures **in Negative Performance** for February 2024

Performance Measure	Current		Current Performance	YTD Current % Target	EOY % Goal
	Numerator	Denominator			
Measurable Skills Gains - Adult	82	155	52.90%	79.19%	66.80%
Measurable Skills Gains – Dislocated Worker	22	36	61.10%	84.04%	72.70%
Measurable Skills Gains - Youth	45	67	67.20%	89.24%	75.30%

Board Actions: Performance Update

Improvement to the above measures were observed from Q1 to Q2.

C2GPS has introduced tools and strategies aimed at enhancing its overall performance to transition them into meeting status.

BCY24 Performance Measure Changes

For BCY25, TWC proposed two (2) changes (one measure involves a calculation update and the other shifts the measure to better align with TWC’s focus on assisting employers with their talent needs).

1. **Claimant Reemployment within 10 Weeks** undergoes minor changes that occurred as TWC reviewed the 20-year-old methodology and made updates in developing our new Enterprise Data Warehouse (EDW)/Tableau report. Examples of Methodology Changes:
 - a. Changing the 10 Week Start Date to the Monday after a claim is complete and determined Monetarily Eligible.
 - b. Updating the code to account for differences in the way new Work In Texas (WIT), old WIT, and TWIST recorded a hire through job development service; and
 - c. Updating the claim analysis that identifies probable return to work.
2. **Employer Workforce Assistance (#EWA)** is changed to Texas Talent Assistance to Employers (#TTA). The change aligns this measure with a new Successful Texas Talent Assistance Rate (STTAR) measure that TWC proposed for BCY25. Texas Talent Assistance is a subset of services that can be provided to employers, but each is specifically associated with helping the employer with their talent needs (primarily through posting, recruiting, referring, and training). This will mean that the Service Measure (output) is coupled with a Service Quality (outcome) measure for employers for the first time.

BCY25 Performance Measure New Measures/Changes

For BCY25, TWC proposed four (4) changes: the replacement of two (2) existing measures and the addition of two (2) new measures bringing the total number of contracted measures from 22 to 24.

1. **Successful Texas Talent Assistance Rate** will be added as a *new measure*. This measure serves as a new Employer Service Outcome measure. The measure looks at the employers who received Texas Talent Assistance in the prior year and who had successful outcomes. Employers who received services associated with hiring are considered to have been successfully served if they make a New Employment Connection of a TWC Active TWC Job Seeker (both defined below under #2) within the next two (2) calendar quarters.
2. **Active Job Seeker New Employment Connection Rate** to be added as a new measure *replacing* Career & Training Employed/Enrolled Q2 Post Exit. The Employed/Enrolled measure is not well aligned with customer need as it doesn’t matter how long it takes to get a person a job or into education – as long as they are employed or enrolled in education/training in the 2nd quarter after exit (even if they were unemployed for 4 years doing job search), it is considered successful. In addition, WIOA-based measures like Employed/Enrolled Q2 Post-Exit only include outcomes of “participants” who people determined eligible for services and then receive at least one staff-assisted service that is not an information-only service (an information-only service is something generic which is unrelated to the specific needs of the individual job seeker) on at least one day.

3. **Employment Connection Rate** to be added as a new measure *replacing* Career & Training Employed/Enrolled Q2-Q4 Post Exit. The Employed/Enrolled Q2-Q4 measure is not as flawed as the Employed/Enrolled Q2 measure but it still only focuses on Participants and does not allow data to measure the impact of the system helping job seekers self-service successfully. This new measure looks at all New Employment Connections made between a TWC-served Active Job Seeker or Training/Education participant and an employer to determine what percentage of those connections last at least two additional quarters.
4. **Job Search Success Rate** to be added as a *new measure*. The measure looks at the percentage of parents who were enrolled in Initial Job Search Child Care and who became employed at a sufficient level to qualify them to extend access to subsidized child care, as evidenced the continuation of CC after the Initial Job search period. This takes a concept that had been run for incentive awards and makes it a contracted measure.

AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

FINAL RELEASE

As Originally Published 4/10/2024

FEBRUARY 2024 REPORT

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

Board	WIOA Outcome Measures														
	Adult					DW					Youth				
	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)
Alamo	89.54%	87.38%	78.28%	63.76%	123.95%	101.17%	93.41%	92.81%	92.94%	88.15%	95.50%	81.33%	114.64%	95.31%	97.63%
Borderplex	106.58%	99.26%	159.34%	101.29%	111.39%	104.77%	82.86%	134.31%	66.14%	80.38%	102.00%	96.39%	101.12%	121.73%	104.76%
Brazos Valley	94.26%	98.50%	102.24%	81.88%	53.08%	105.17%	91.59%	114.60%	92.10%	86.65%	111.58%	84.34%	86.08%	109.49%	69.28%
Cameron	99.75%	101.97%	109.69%	99.41%	78.30%	132.63%	131.41%	100.47%	117.65%	n/a	117.59%	117.36%	79.22%	97.83%	71.90%
Capital Area	89.73%	95.65%	104.27%	82.71%	94.05%	100.40%	99.34%	120.82%	83.06%	87.06%	86.05%	86.18%	117.90%	68.59%	44.41%
Central Texas	93.90%	103.81%	89.62%	93.53%	74.97%	98.30%	94.96%	114.71%	109.65%	80.02%	87.52%	95.06%	113.30%	128.47%	81.47%
Coastal Bend	93.18%	104.35%	95.25%	97.98%	79.19%	112.08%	103.57%	108.30%	93.18%	84.04%	100.28%	91.57%	109.63%	106.45%	89.24%
Concho Valley	106.97%	129.25%	94.72%	90.87%	83.98%	108.15%	59.88%	91.90%	117.65%	117.16%	125.00%	60.24%	62.30%	69.83%	169.49%
Dallas	96.72%	94.69%	107.89%	80.24%	88.56%	93.43%	110.25%	100.81%	61.29%	82.09%	96.44%	94.59%	89.73%	88.68%	68.39%
Deep East	106.75%	97.91%	91.17%	103.11%	80.35%	104.26%	105.76%	97.33%	88.24%	109.38%	90.93%	85.22%	83.66%	93.03%	102.46%
East Texas	97.42%	96.97%	85.61%	71.71%	93.27%	103.83%	99.34%	98.45%	94.44%	108.16%	100.51%	97.95%	89.95%	109.49%	58.98%
Golden Crescent	102.46%	116.06%	114.03%	122.28%	63.37%	109.28%	91.62%	74.27%	100.82%	59.10%	116.63%	137.55%	125.56%	118.91%	71.98%
Gulf Coast	96.81%	98.64%	81.92%	81.14%	94.31%	99.00%	96.34%	120.17%	86.29%	93.53%	98.05%	93.42%	109.51%	56.01%	58.47%
Heart of Texas	90.31%	123.00%	117.79%	115.60%	85.53%	106.45%	101.32%	124.49%	79.37%	100.00%	96.23%	91.91%	79.86%	77.32%	56.97%
Lower Rio	102.87%	82.04%	83.03%	105.65%	96.41%	102.43%	107.36%	90.52%	108.24%	100.59%	85.59%	93.94%	136.14%	94.53%	83.29%
Middle Rio	102.46%	82.04%	58.13%	117.65%	82.71%	101.34%	123.30%	159.17%	117.65%	92.25%	130.96%	87.78%	42.57%	49.06%	61.35%
North Central	92.11%	91.84%	93.82%	76.40%	88.84%	100.52%	97.47%	97.82%	87.19%	90.96%	92.00%	103.03%	93.07%	134.75%	91.02%
North East	100.48%	92.25%	127.96%	110.71%	96.71%	100.13%	108.28%	101.35%	108.99%	118.20%	107.13%	105.42%	150.35%	84.00%	50.18%
North Texas	78.23%	106.53%	118.93%	70.59%	79.04%	85.16%	119.76%	70.93%	122.85%	99.39%	139.47%	60.24%	92.91%	n/a	92.20%
Panhandle	99.28%	110.82%	121.54%	110.10%	72.46%	108.22%	100.00%	97.91%	107.54%	96.20%	130.13%	93.13%	87.71%	94.12%	89.15%
Permian Basin	99.88%	101.45%	86.19%	99.31%	98.65%	95.13%	97.96%	91.30%	88.42%	101.72%	109.71%	80.36%	151.67%	74.22%	80.64%
Rural Capital	120.36%	92.37%	96.99%	66.47%	51.50%	114.99%	87.08%	108.76%	85.18%	89.45%	103.49%	98.92%	108.19%	88.24%	57.91%
South Plains	113.88%	96.71%	115.44%	102.94%	83.18%	110.85%	119.76%	107.53%	117.65%	118.20%	116.18%	97.52%	117.65%	124.38%	82.94%
South Texas	110.38%	115.92%	107.45%	117.65%	98.00%	120.65%	123.65%	83.10%	117.65%	101.30%	108.42%	96.67%	122.66%	106.94%	96.44%
Southeast	80.74%	100.77%	76.98%	93.49%	67.65%	114.99%	95.09%	91.17%	132.28%	99.30%	92.63%	94.73%	101.78%	112.23%	88.59%
Tarrant	100.27%	94.29%	93.45%	100.29%	82.71%	98.81%	94.61%	88.76%	104.89%	93.62%	93.03%	95.94%	83.92%	84.62%	105.59%
Texoma	112.83%	103.42%	135.54%	99.88%	75.19%	n/a	87.65%	n/a	132.28%	73.88%	99.58%	66.18%	135.16%	78.47%	84.75%
West Central	114.23%	104.08%	78.36%	102.94%	92.12%	121.65%	119.76%	64.19%	78.47%	83.38%	128.73%	100.97%	153.85%	n/a	40.86%
+P	5	5	8	6	2	7	7	7	8	3	9	2	11	6	1
MP	19	20	11	13	8	19	17	15	10	13	16	17	7	9	7
-P	4	3	9	9	18	1	4	5	10	11	3	9	10	11	20
% MP & +P	86%	89%	68%	68%	36%	96%	86%	81%	64%	59%	89%	68%	64%	58%	29%
From	7/22	1/22	7/22	1/22	7/23	7/22	1/22	7/22	1/22	7/23	7/22	1/22	7/22	1/22	7/23
To	12/22	6/22	12/22	6/22	2/24	12/22	6/22	12/22	6/22	2/24	12/22	6/22	12/22	6/22	2/24

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	+P	MP	-P	% MP & +P
	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q2-Q4 Post-Exit	Credential Rate								
Alamo	n/a	n/a	n/a	n/a	n/a	n/a	93.63%	2	7	7	56%
Borderplex	n/a	n/a	n/a	n/a	n/a	n/a	116.61%	5	8	3	81%
Brazos Valley	n/a	n/a	n/a	n/a	n/a	n/a	115.38%	3	7	6	63%
Cameron	n/a	n/a	n/a	n/a	n/a	n/a	102.61%	5	7	3	80%
Capital Area	n/a	n/a	n/a	n/a	n/a	n/a	102.08%	2	6	8	50%
Central Texas	n/a	n/a	n/a	n/a	n/a	n/a	106.03%	4	7	5	69%
Coastal Bend	n/a	n/a	n/a	n/a	n/a	n/a	109.56%	2	11	3	81%
Concho Valley	n/a	n/a	n/a	n/a	n/a	n/a	101.65%	5	6	5	69%
Dallas	n/a	n/a	n/a	n/a	n/a	n/a	95.85%	1	8	7	56%
Deep East	n/a	n/a	n/a	n/a	n/a	n/a	97.76%	0	12	4	75%
East Texas	n/a	n/a	n/a	n/a	n/a	n/a	100.60%	0	12	4	75%
Golden Crescent	n/a	n/a	n/a	n/a	n/a	n/a	87.84%	7	4	5	69%
Gulf Coast	n/a	n/a	n/a	n/a	n/a	n/a	102.54%	1	10	5	69%
Heart of Texas	n/a	n/a	n/a	n/a	n/a	n/a	96.99%	4	7	5	69%
Lower Rio	n/a	n/a	n/a	n/a	n/a	n/a	98.62%	1	11	4	75%
Middle Rio	n/a	n/a	n/a	n/a	n/a	n/a	93.63%	5	3	8	50%
North Central	n/a	n/a	n/a	n/a	n/a	n/a	97.21%	1	12	3	81%
North East	n/a	n/a	n/a	n/a	n/a	n/a	80.71%	4	9	3	81%
North Texas	n/a	n/a	n/a	n/a	n/a	n/a	90.43%	4	4	7	53%
Panhandle	n/a	n/a	n/a	n/a	n/a	n/a	82.67%	4	8	4	75%
Permian Basin	n/a	n/a	n/a	n/a	n/a	n/a	91.26%	1	9	6	63%
Rural Capital	n/a	n/a	n/a	n/a	n/a	n/a	97.67%	2	7	7	56%
South Plains	n/a	n/a	n/a	n/a	n/a	n/a	103.43%	9	5	2	88%
South Texas	n/a	n/a	n/a	n/a	n/a	n/a	113.01%	8	7	1	94%
Southeast	n/a	n/a	n/a	n/a	n/a	n/a	94.70%	3	8	5	69%
Tarrant	n/a	n/a	n/a	n/a	n/a	n/a	107.06%	1	11	4	75%
Texoma	n/a	n/a	n/a	n/a	n/a	n/a	94.72%	4	3	7	50%
West Central	n/a	n/a	n/a	n/a	n/a	n/a	90.30%	5	4	6	60%
+P	0	0	0	0	0	0	6	93			
MP	0	0	0	0	0	0	12	213			
-P	0	0	0	0	0	0	10	137			
% MP & +P	N/A	N/A	N/A	N/A	N/A	N/A	64%	69%			
From							10/23	From			
To							2/24	To			

BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: **COASTAL BEND**

FINAL RELEASE

As Originally Published 4/10/2024

FEBRUARY 2024 REPORT

Status Summary		With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP											
Contracted Measures		2	11	3	81.25%											
Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num	YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes																
WIOA Outcome Measures																
DOL-C 1,2	Employed Q2 Post Exit – Adult (DOL)	MP	93.18%	83.60%	83.60%	77.90%	80.00%	75.10%	60 77		76.60%	80.00%			7/22	12/22
DOL-C 1,2	Employed Q4 Post Exit – Adult (DOL)	MP	104.35%	73.50%	73.50%	76.70%	73.50%	66.10%	79 103		77.30%	76.30%			1/22	6/22
DOL-C 1,2	Median Earnings Q2 Post Exit – Adult (DOL)	MP	95.25%	\$9,200.00	\$9,200.00	\$8,762.59	\$8,467.70	\$7,835.61	n/a 60	\$10,416.50	\$6,557.52				7/22	12/22
DOL-C 1,2,3	Credential Rate – Adult (DOL)	MP	97.98%	74.20%	74.20%	72.70%	65.90%	60.60%	32 44		76.20%	69.60%			1/22	6/22
DOL-C 1,2,4	Measurable Skills Gains - Adult (DOL)	-P	79.19%	66.80%	66.80%	52.90%	64.70%	54.20%	82 155		----	----	----	----	7/23	2/24
DOL-C 1,2	Employed Q2 Post Exit – DW (DOL)	+P	112.08%	81.10%	81.10%	90.90%	84.60%	77.40%	20 22		84.60%	100.00%			7/22	12/22
DOL-C 1,2	Employed Q4 Post Exit – DW (DOL)	MP	103.57%	78.50%	78.50%	81.30%	78.90%	76.90%	61 75		79.60%	83.90%			1/22	6/22
DOL-C 1,2	Median Earnings Q2 Post Exit – DW (DOL)	MP	108.30%	\$10,800.00	\$10,800.00	\$11,696.25	\$11,694.25	\$8,513.83	n/a 20	\$15,833.13	\$10,798.75				7/22	12/22
DOL-C 1,2,5	Credential Rate – DW (DOL)	MP	93.18%	85.00%	85.00%	79.20%	80.30%	71.40%	19 24		82.40%	71.40%			1/22	6/22
DOL-C 1,2,4	Measurable Skills Gains - DW (DOL)	-P	84.04%	72.70%	72.70%	61.10%	69.70%	69.40%	22 36		----	----	----	----	7/23	2/24
DOL-C 1,2	Employed/Enrolled Q2 Post Exit – Youth (DOL)	MP	100.28%	71.70%	71.70%	71.90%	68.90%	70.40%	46 64		75.70%	66.70%			7/22	12/22
DOL-C 1,2	Employed/Enrolled Q4 Post Exit – Youth (DOL)	MP	91.57%	75.90%	75.90%	69.50%	72.00%	65.20%	41 59		86.70%	63.60%			1/22	6/22
DOL-C 1,2	Median Earnings Q2 Post Exit – Youth (DOL)	MP	109.63%	\$4,400.00	\$4,400.00	\$4,823.93	\$3,779.69	\$3,227.33	n/a 42	\$5,480.02	\$3,299.76				7/22	12/22
DOL-C 1,2,6	Credential Rate – Youth (DOL)	MP	106.45%	57.40%	57.40%	61.10%	58.30%	42.90%	11 18		42.90%	72.70%			1/22	6/22
DOL-C 1,2,7	Measurable Skills Gains - Youth (DOL)	-P	89.24%	75.30%	75.30%	67.20%	75.30%	73.40%	45 67		----	----	----	----	7/23	2/24
LBB-NK 2	Employed/Enrolled Q2 Post Exit – C&T Participants Except Other	---	----	----	----	66.80%	68.90%	60.90%	2,622 3,925		66.80%	66.80%			7/22	12/22
LBB-K 2	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants Except Other	---	----	----	----	85.30%	85.60%	84.10%	3,027 3,548		86.10%	84.50%			1/22	6/22
LBB-K 2	Credential Rate – C&T Participants	---	----	----	----	72.17%	72.53%	58.02%	83 115		72.88%	71.43%			1/22	6/22

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

BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: COASTAL BEND

FINAL RELEASE
As Originally Published 4/10/2024
FEBRUARY 2024 REPORT

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

- WIOA 116 requires states to update WIOA targets at the end of the year using the statistical adjustment model that has been updated with the final local casemix and economic conditions. Boards negotiate 2 years of targets at a time with the second year potentially having the most significant adjustments from what was negotiated since little was known about the casemix or economy at the time of the negotiation. To minimize the risk of a significant shift in the target at the end of the year when there was no time to make adjustments and, as the result of after discussions with local Boards, TWC agreed that it would update targets at the beginning of the year and during the year as well as at the end of the year. For BCY24 there will be a Beginning of Year Estimate, a Mid-Year Estimate, and an End of Year Final Target Adjustment. For BCY25, targets will be updated on a quarterly basis during the year as the casemix and economic data matures.
- This measure is now sourced from the TWC EDW and aligns, but not necessarily match depending on timing, with what you see on the Tableau dashboard. There are no known issues with this data, its report, or population into the MPR.
- This measure was corrected to ensure that a Participant is included in the Adult Credential Rate ONLY if the person received Training Services (other than OJT) funded by WIOA Adult Local funding by the Board being reported. If the person was included in the Credential Rate for another Board or program but does not meet the previous conditions, the person would not be included in this measure for this Board. The data should align, but not necessarily match depending on timing, with what you see on the Tableau dashboard.
- TWC has updated the MSG calculation code to ensure that only it uses DOL-approved tests (including CASAS).
- This measure was corrected to ensure that a Participant is included in the DW Credential Rate ONLY if the person received Training Services (other than OJT) funded by WIOA DW Local funding by the Board being reported. If the person was included in the Credential Rate for another Board or program but does not meet the previous conditions, the person would not be included in this measure for this Board. The data should align, but not necessarily match depending on timing, with what you see on the Tableau dashboard.
- This measure was corrected to ensure that a Participant is included in the Youth Credential Rate ONLY if the person was an OSY and received Training Services (other than OJT) OR an OSY who went back into education OR was ISY (and in all cases, funded by WIOA Youth Local funding by the Board being reported). If the person was included in the Credential Rate for another Board or program but does not meet the previous conditions, the person would not be included in this measure for this Board. The data should align, but not necessarily match depending on timing, with what you see on the Tableau dashboard. The original June publication had an error regarding ISY that has been corrected with this reissued report.
- TWC has updated the MSG calculation code to ensure that only it uses DOL-approved tests (including CASAS) and also better addresses when an In School Youth graduates and does not continue in education or training.

Reemployment and Employer Engagement Measures

	Claimant Reemployment within 10 Weeks	---	----	----	----	60.96%	61.71%	62.59%	1,663 2,728	62.40%	58.79%			7/23	11/23
	Employers Receiving Workforce Assistance from Boards or Self-Service	---	----	----	----	1,489	2,778	n/a	----	----	----	----	----	10/23	2/24

Program Participation Measures

	Choices Full Engagement Rate - All Family Total	---	----	----	----	51.54%	56.85%	45.03%	27 53	53.68%	48.34%			10/23	2/24
LBB-K 8	Avg # Children Served Per Day - Combined	+P	109.56%	3,242	3,242	3,552	3,403	2,780	387,135 109	3,494	3,637			10/23	2/24

- Targets reflect Commission approval of mid-year adjustments on 4/1/24.

INFORMATION ONLY

XIII – 4. Local Labor Market Information – Q2

BACKGROUND INFORMATION

1. Jobs and Employment Report

The release by the Texas Workforce Commission for March 2024, the unemployment rate for the Coastal Bend region decreased (-0.2%) from 4.7% in February 2024 to 4.5%. Ten out of the eleven counties in the Coastal Bend region experienced a decrease in their unemployment rates. As of March 2024, the 4.5% unemployment rate represented 11,854 residents seeking employment.

Year-Over-Year Shifts

Coastal Bend's unemployment rate decreased by (-0.1%) from 4.6% in March 2023 to 4.5% in March 2024. Within the eleven counties of the Coastal Bend region, six counties witnessed a reduction in their unemployment rates during the same period.

Sectors Driving Growth

Both the Coastal Bend region and the Corpus Christi Metropolitan Statistical Area (MSA) displayed growth in diverse industries, weekly wages, and year-over-year employment statistics.

The Construction industry experienced a 17.6% increase region wide, followed by the Financial Activities industry which increased to 6.5% compared to March 2023.

For the Corpus Christi MSA, the Mining, Logging and Construction industry lead the growth rate with a 11.7% increase in 2023, followed by the Financial Activities industry with a 4.4% year-over-year.

2. Labor Market Data Requests

Q1: October-December 2023 Reports

1. Construction Industry and Economy Overview of San Patricio county. (10.03.2023)
2. Economy and Industry Overview Reports (grant applicant) (11.03.2023)
3. Occupational Wages for Liberty county. (11.27.2023)
4. Race/Ethnicity/Socio-Economic Status for the Coastal Bend region. (11.27.2023)
5. Special Education Teachers for projection and data for the ETPL list (11.27.2023)
6. Advanced Manufacturing Industry: Manufacturing, Aerospace, Chemical, Renewable Energy (12.11.2023)
7. Business combined with Engineering Occupations (12.12.2023)
8. New Plastic Pipe and Fittings Project – Wage and Industry information (12.18.2023)
9. Manufacturing Industry/Occupations and Wage Assessment (12.19.2023)

Q2: January-March 2024 Reports

1. Average Hourly Wage for Tech Industry (1.17.2024)
2. Registered Nurses Pre-COVID19 to Present (1.19.2024)
3. Steel Industry Overview, Economy Overview and Salary Assessment for occupations (1.22.2024)
4. NAS Kingsville requesting total number of Veterans in Kenedy and Kleberg county (1.22.2024)
5. Cost of Labor for Steel companies (1.22.2024)

6. Demographics/Institution Completions (1.24.2024)
7. Wage Assessment/Occupation Overview - Software Developers/Engineers (2.01.2024)
8. Workforce Data from 2010-Present - Wages, Housing Affordability for MSA and WDA (2.06.2024)
9. Manufacturing Occupational Wages (2.12.2024)
10. In-demand occupations/short term training/ETPL list/Duration of Training/POC information (2.14.2024)
11. Regional Market need for Master's in HR Management (2.15.2024)
12. Impact Scenario of Celanese entering Kleberg County (2.15.2024)
13. Places of Work vs. Place of Residency - Corpus Christi MSA (2.19.2024)
14. Developers inquiry (2.21.2024)
15. Top 10 Employers and Total number of Employees for Bee County (2.21.2024)
16. Bee County HUD and LMI (low to moderate income) Status (2.21.2024)
17. County Overview Reports (2.28.2024)
18. Wage Assessment for Early Childhood Occupations (2.29.2024)
19. Regional Comparison Report for high wages and COL for Coastal Bend, Dallas, Houston, and San Antonio. (3.06.2024)
20. Scaffolders, Painters, Insulators occupation overview, wages, commuters in San Patricio, Unemployment (3.07.2024)
21. Kleberg County Economy Overview, Community Indicators Report, and Unemployment by Industry (3.11.2024)
22. Sales Occupation wage comparison across Texas (3.12.2024)
23. Welding Occupation Presentation (3.21.2024)
24. Top 10 Occupations in Business, Health Care, Trades, and Public Service with Education Requirements to fulfill a comfortable living wage including COL Index in Coastal Bend. (3.26.2024)
25. Manufacturing Site E&I Occupation Industry overview and wage assessment (3.29.2024)

Coastal Bend Workforce Area

(Not Seasonally Adjusted Unemployment Rates by WDA, MSA, & County)

Area	Area Type	Latest Monthly Data March 2024						Previous Monthly Data February 2024				Year Ago March 2023			
		Labor Force	Employment	Unemployment	Rate	M+-	Y+-	Labor Force	Employment	Unemployment	Rate	Labor Force	Employment	Unemployment	Rate
United States	Nation	167,960,000	161,356,000	6,604,000	3.9	-0.3	0.3	167,285,000	160,315,000	6,970,000	4.2	166,783,000	160,741,000	6,043,000	3.6
Texas	State	15,276,869	14,653,971	622,898	4.1	-0.3	0.1	15,295,668	14,629,593	666,075	4.4	15,058,520	14,453,735	604,785	4.0
Corpus Christi	MSA	210,463	201,283	9,180	4.4	-0.2	-0.1	210,836	201,115	9,721	4.6	207,815	198,443	9,372	4.5
Coastal Bend	WDA	265,549	253,695	11,854	4.5	-0.2	-0.1	265,890	253,320	12,570	4.7	262,344	250,287	12,057	4.6
Aransas Pass	County	9,624	9,177	447	4.6	-0.4	-0.6	9,647	9,169	478	5.0	9,570	9,075	495	5.2
Bee	County	9,477	8,998	479	5.1	-0.3	-0.1	9,484	8,968	516	5.4	9,496	9,001	495	5.2
Brooks	County	2,308	2,166	142	6.2	0.0	1.0	2,300	2,158	142	6.2	2,370	2,247	123	5.2
Duval	County	5,034	4,809	225	4.5	-0.3	0.1	5,032	4,792	240	4.8	5,043	4,822	221	4.4
Jim Wells	County	16,252	15,385	867	5.3	-0.2	-0.3	16,213	15,320	893	5.5	15,968	15,078	890	5.6
Kenedy	County	134	125	9	6.7	0.7	0.5	134	126	8	6.0	129	121	8	6.2
Kleberg	County	13,464	12,852	612	4.5	-0.6	-0.2	13,539	12,842	697	5.1	13,357	12,723	634	4.7
Live Oak	County	5,234	5,023	211	4.0	-0.1	0.2	5,182	4,967	215	4.1	5,058	4,864	194	3.8
Nueces	County	170,593	163,365	7,228	4.2	-0.3	-0.2	170,964	163,215	7,749	4.5	168,339	161,008	7,331	4.4
Refugio	County	3,183	3,054	129	4.1	-0.3	0.2	3,170	3,032	138	4.4	3,108	2,988	120	3.9
San Patricio	County	30,246	28,741	1,505	5.0	0.1	-0.2	30,225	28,731	1,494	4.9	29,906	28,360	1,546	5.2

(M+-) Change in unemployment rate from last month (Increase) (Decrease)

(Y+-) Change in unemployment rate from last year (Increase) (Decrease)

- Earnings for all occupations Coastal Bend, expressed as hourly rate (TWC):

Coastal Bend Texas	All Occupations- All Occupations-	Average \$17.76/hr.	Entry level \$10.89/hr.	Experienced workers \$29.14/hr.	Top 10% \$33.56/hr.
		Average \$18.76/hr.	Entry level \$11.70/hr.	Experienced workers \$33.25/hr.	Top 10% \$39.64/hr.

- Educational Attainment for population 25 years of age and older - Corpus Christi (Census American Fact Finder/American Community Survey):

Less than 9th grade	7.0%	12th grade & GED	27%	Associates degree	8.0%	Graduate or Professional	11%
9th thru 11th grade	10%	Some College	24%	Bachelor's degree	13%		

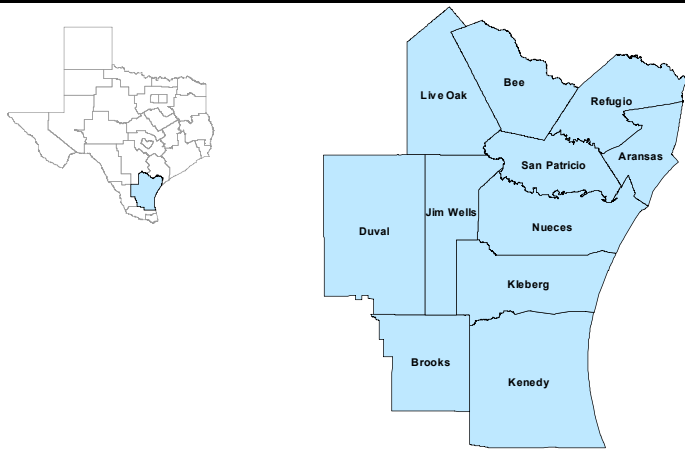
- Median earnings Corpus Christi by education for persons 25 years of age & up (Census AFF/ACS):

\$27,211 (\$36,380 male/\$22,328 female)

Less than High School &	\$15,437	Some College or Associates Bachelor's	\$44,078	Graduate or Professional	\$56,681
	\$26,818				

Coastal Bend Workforce Development Area

March 2024



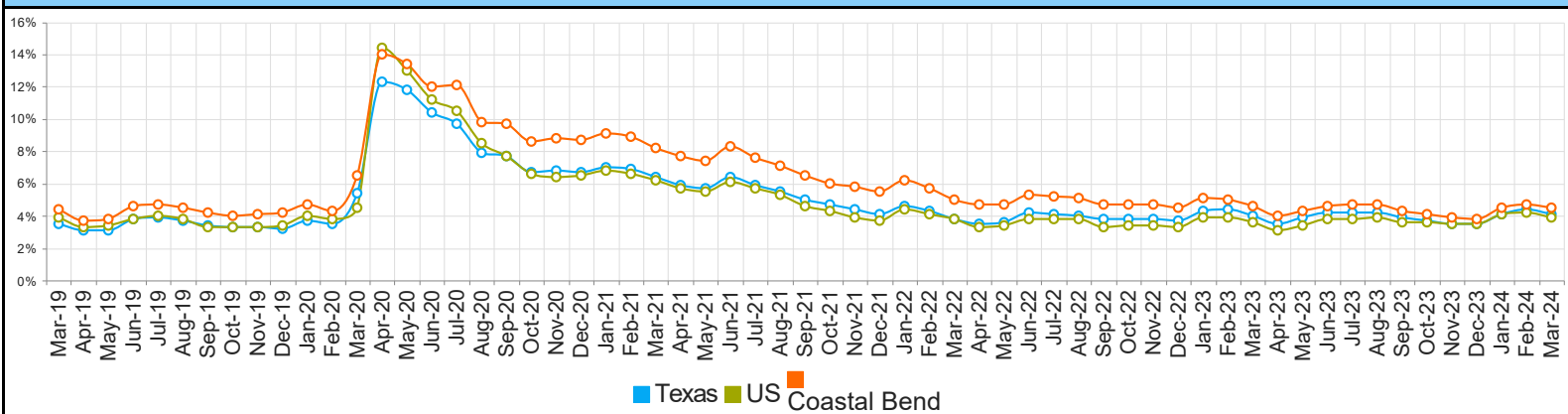
WDA Labor Force Statistics				
	Mar-24	Feb-24	Mar-23	Yearly Change
Civilian Labor Force	265,549	265,757	262,344	3,205
Employed	253,695	253,208	250,287	3,408
Unemployed	11,854	12,549	12,057	-203
Unemployment Rate	4.5%	4.7%	4.6%	-0.1%

Texas Labor Force Statistics				
	Mar-24	Feb-24	Mar-23	Yearly Change
Civilian Labor Force	15,276,869	15,295,403	15,058,520	218,349
Employed	14,653,971	14,629,674	14,453,735	200,236
Unemployed	622,898	665,729	604,785	18,113
Unemployment Rate	4.1%	4.4%	4.0%	0.1%

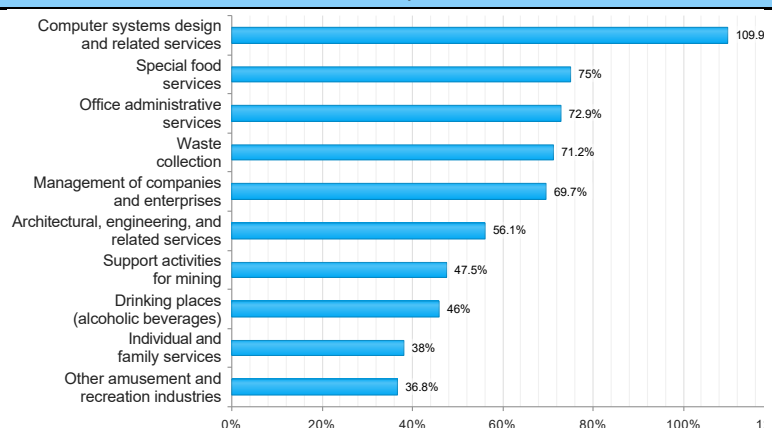
US Labor Force Statistics				
	Mar-24	Feb-24	Mar-23	Yearly Change
Civilian Labor Force	167,960,000	167,285,000	166,783,000	1,177,000
Employed	161,356,000	160,315,000	160,741,000	615,000
Unemployed	6,604,000	6,970,000	6,043,000	561,000
Unemployment Rate	3.9%	4.2%	3.6%	0.3%

Continued Claims for the Week of the 12th				
	Mar-24	Feb-24	Mar-23	Yearly Change
WDA	2,015	1,780	1,721	294
Texas	120,439	115,533	103,413	17,026

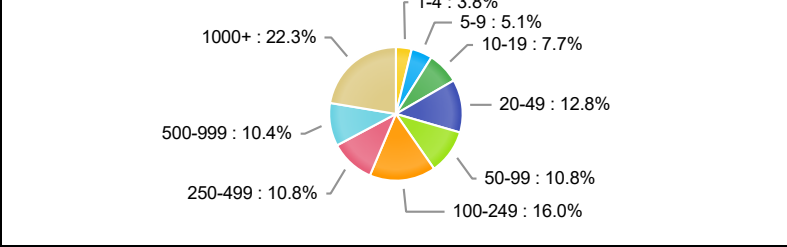
Historical Unemployment Rates



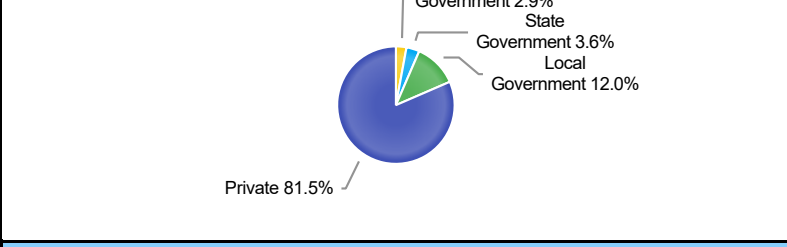
Projected Top Ten Fastest Growing Industries in WDA (% Growth 2020-2030)



Employment by Size Class (3rd Quarter 2023)



Employment by Ownership (3rd Quarter 2023)

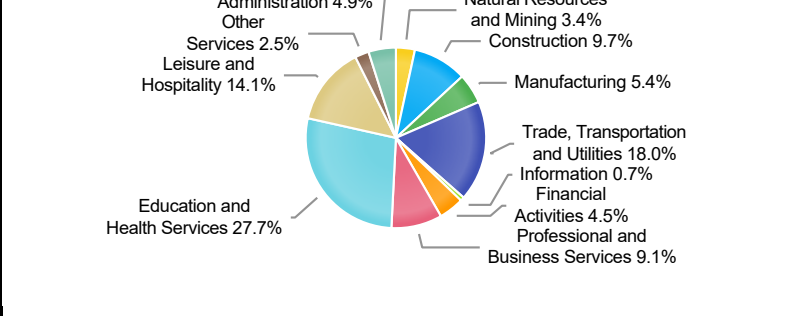


Average Weekly Wage (3rd Quarter 2023)					
	Q3 2023	Q2 2023	Q3 2022	Quarterly Change	Yearly Change
WDA	\$1,053	\$1,036	\$1,036	\$17	\$17
Texas	\$1,335	\$1,321	\$1,332	\$14	\$3
US	\$1,334	\$1,332	\$1,333	\$2	\$1

Employment by Industry (3rd Quarter 2023, Percent Change)

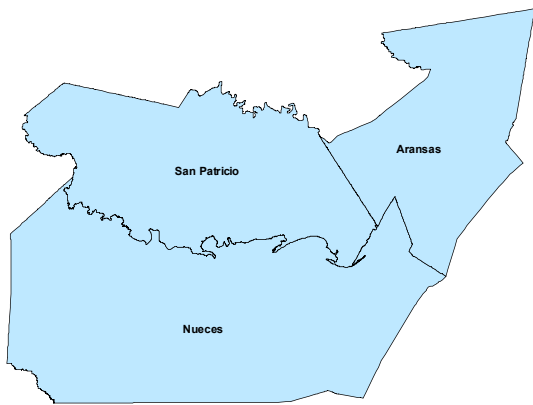
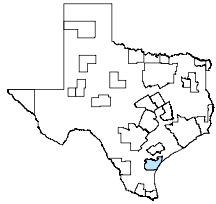
Industry	Employment	% of Total	% Quarterly Change	% Yearly Change
Natural Resources and Mining	8,183	3.4%	-1.5%	1.2%
Construction	23,100	9.7%	1.9%	17.6%
Manufacturing	12,869	5.4%	0.8%	3.2%
Trade, Transportation and Utilities	42,676	18.0%	0.5%	-0.9%
Information	1,668	0.7%	2.1%	-1.9%
Financial Activities	10,665	4.5%	3.1%	6.5%
Professional and Business Services	21,622	9.1%	-1.1%	2.3%
Education and Health Services	65,831	27.7%	-2.5%	1.4%
Leisure and Hospitality	33,470	14.1%	0.4%	4.0%
Other Services	5,907	2.5%	-3.3%	2.3%
Public Administration	11,621	4.9%	0.7%	0.5%

Employment by Industry (3rd Quarter 2023)



Corpus Christi MSA

March 2024

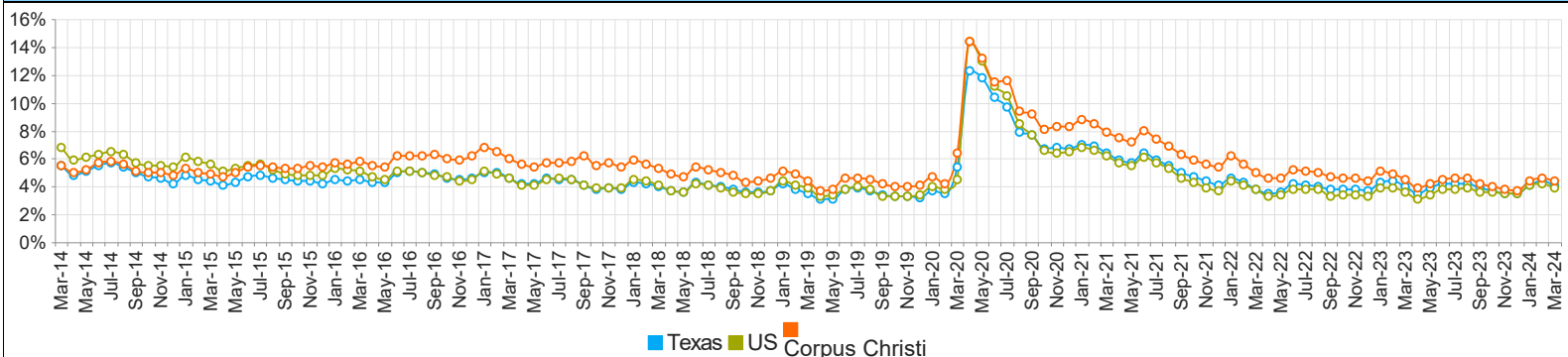


MSA Labor Force Statistics				
	Mar-24	Feb-24	Mar-23	Yearly Change
Civilian Labor Force	210,463	210,715	207,815	2,648
Employed	201,283	201,010	198,443	2,840
Unemployed	9,180	9,705	9,372	-192
Unemployment Rate	4.4%	4.6%	4.5%	-0.1%

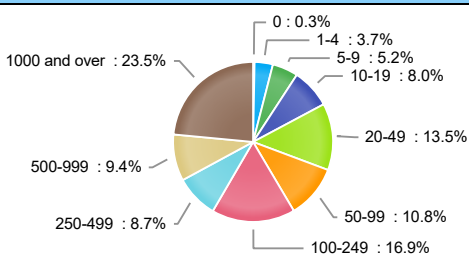
Texas Labor Force Statistics				
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Unemployed	622,898	665,729	604,785	18,113
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Unemployment Rate	3.9%	4.2%	3.6%	0.3%

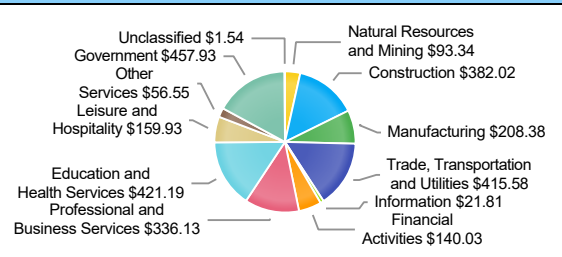
Historical Unemployment Rates



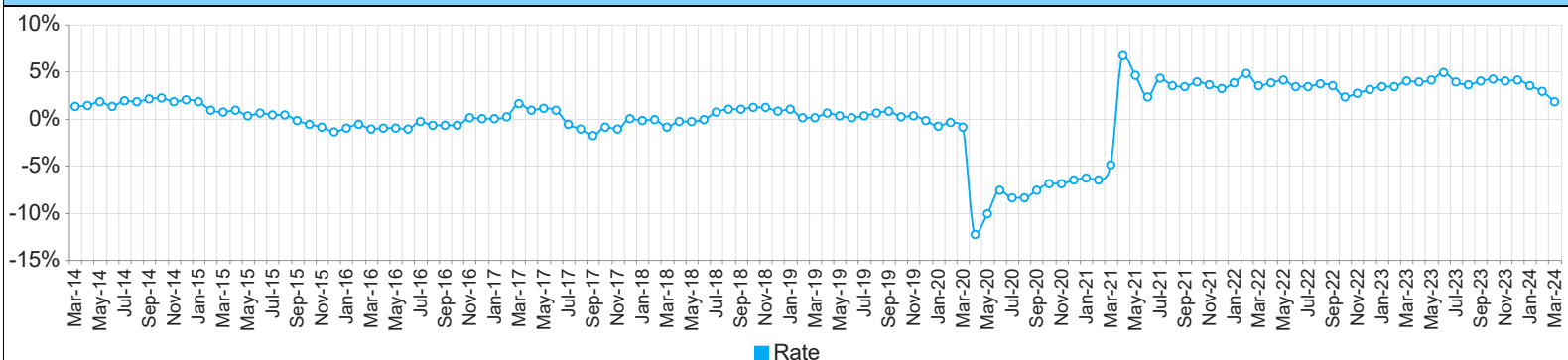
Employment by Size Class (3rd Quarter 2023)



Wages by Industry (in millions) (3rd Quarter 2023)



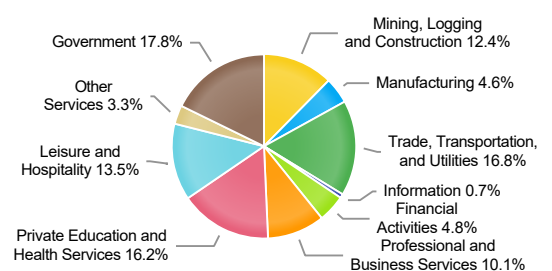
Annual Growth Rate Total Non-agricultural employment



Employment by Industry (March 2024)

Industry	Current Month Employment	% Monthly Change	% Yearly Change
Total Nonfarm	199,800	0.0%	1.8%
Mining, Logging and Construction	24,800	-0.4%	11.7%
Manufacturing	9,100	0.0%	3.4%
Trade, Transportation, and Utilities	33,500	-0.3%	0.0%
Information	1,400	0.0%	0.0%
Financial Activities	9,500	0.0%	4.4%
Professional and Business Services	20,100	-2.0%	-1.5%
Private Education and Health Services	32,400	-0.3%	0.3%
Leisure and Hospitality	27,000	1.5%	0.4%
Other Services	6,500	1.6%	1.6%
Government	35,500	0.6%	0.6%

Employment by Industry (March 2024)



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.
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.

WFSCB Glossary of Terms

Program Title	Acronym	Program Description
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 Education Agency	TEA	The branch of government in Texas responsible for public education. TEA is responsible for the oversight of public primary and secondary education in the state of Texas.
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.