



Board Meeting

August 19, 2020



Briefing Materials



Workforce Solutions Rural Capital Area
Board Office
701 E Whitestone Blvd, Suite 200
Cedar Park, Texas 78613

**WORKFORCE SOLUTIONS RURAL CAPITAL AREA
BOARD OF DIRECTORS REGULAR MEETING**

Wednesday, August 19, 2020
Via Zoom by Calling +1 346 248 7799
Zoom ID: 954 5827 3075
Password: 602688

AGENDA

Meeting Begins at **12:30 PM**

- 1) Call to Order/Roll Call/Establish Quorum
- 2) Public Comment Period
- 3) *Consent Agenda
 - a. Adopt minutes of the June 17, 2020 Regular Meeting
- 4) Executive Committee/Chair's Report – Frank Leonardis, Chair
 - a. *Consider approval of the Budget
 - b. *Consider approval of Change of Fiscal Year
 - c. *Review and consider continuation of COVID-19 Policy
- 5) Business Education Services Committee Report – Jeff Light, Chair
- 6) Community Awareness Committee Report – Camille Clay, Chair
- 7) Governance Finance Committee Report – Vacant, Chair & Rene Flores, Treasurer
- 8) Untapped Populations Committee Report – Cassandra Moya, Chair
- 9) Chief Executive Officer's Report – Paul Fletcher, Chief Executive Officer
- 10) Performance Reports
 -  Child Care – Sandy Anderson, Director of Child Care Services
 -  Workforce Center Management– Mike Crane, Project Director
- 11) Workforce Board Announcements - Board at Large (what's happening in your area) – Submit your announcements to the Board Secretary prior to the meeting
- 12) New Business
- 13) Consider date, time, and location of next Regular or Special Board Meeting
- 14) Adjourn

***Denotes Action Item**

NOTICE: Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services or persons who need assistance in having English translated into Spanish, should contact Gina Hyde, (512) 244-7966 (or Relay Texas 800-735-2989), at least two days before this meeting so that appropriate arrangements can be made.



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MEETING HELD ON JUNE 17, 2020

Virtual Webinar - Via Zoom

Board Meeting Minutes

AGENDA ITEM #1

Call to Order – Frank Leonardis

Roll Call – Alfonso Sifuentes

Aguilar	A	Engebretson	P	Leonardis	P	Robison	A
Belver	P	Flores	P	Light	P	Sifuentes	P
Brenneman	A	Fohn Thomas	P	Lindsey	P	Stallings	P
Burkhard	P	Garlick	P	Mitchell	P	Tucker	P
Clay	P	Goode	A	Moya	P	Zdeb	P
Cruz	P	Jackson	P	Munson	P		
Dillett	P	Kamerlander	A	Riggs	A		

20 members present at roll call. Quorum established.

AGENDA ITEM #2

Public Comment Period

There were no comments made by the public.

AGENDA ITEM #3

Consent Agenda – Frank Leonardis

Frank Leonardis addressed the Board regarding the passing of **Bill Turner**. **Bill** was a great gentleman and an important part of the organization. He will be missed.

Adopt Minutes from the April 15, 2020 regular Board of Directors' meeting

- ✓ Motion to approve
- ✓ Seconded
- ✓ Motion approved

AGENDA ITEM #4

Executive Committee Chair's Report – Frank Leonardis

Frank Leonardis stated that the Executive Committee met on June 10, 2020 and recommends approval for the following:

Consider approval of the Authorization to Perform Duties and Sign Documents

- ✓ Motion to approve
- ✓ Seconded
- ✓ Motion approved

Consider continuation of the COVID-19 Policy






- ✓ Motion to approve
- ✓ Seconded
- ✓ Motion approved

This policy is approved for 60 days and will be reviewed at the next Board meeting.

AGENDA ITEM #5

Business Education Services Committee Chair's Report – Jeff Light






Jeff Light stated that the Business Education Services Committee met on June 2, 2020 with 14 in attendance and discussed the following:

-  How to support employers during the economic impact of the pandemic
-  Structure advisory groups to assist employers
-  Difficulties of small businesses with reopening plans
-  Support industries with webinars and define content
-  ACC to provide information sharing at the next meeting

AGENDA ITEM #6

Community Awareness Committee Chair's Report – Camille Clay

Camille Clay stated that the Community Awareness Committee met on May 13, 2020 with 7 in attendance and discussed the following:

-  DeWayne Street with ResCare provided information from the regional perspective
-  Elevator speech was reviewed, and feedback given
-  “What We Can Do” focus is on:
 - The launching of new skills based lattice progression
 - Campaign for early childhood education
-  Make minor adjustments to the charter at the next meeting
-  Hector Aguilar shared a continued education opportunity flyer with members

The next meeting has been scheduled for July 15, 2020.

AGENDA ITEM #7







Governance Finance Committee Chair's Report – Vacant

Frank Leonardis stated that the Governance Finance Committee met on June 10, 2020 and reviewed the Authorization to Perform Duties and Sign Documents. **Rene Flores** stated that the financials are on track through April 30, 2020, and that we have received 6 million in additional funds for childcare due to COVID-19.

AGENDA ITEM #8

Untapped Populations Committee Chair's Report – Cassandra Moya

Cassandra Moya stated that the Untapped Populations Committee met on June 11, 2020, and discussed the following:

-  Virtual service delivery for the untapped populations
-  UI claims of 26.9% for those 25-34 years old
-  Upskill to IT computer skills
-  Provide computers to reach untapped populations
-  Possibly use WIOA funds for training
-  Provide outreach materials

The next committee meeting is scheduled for July 7, 2020.

AGENDA ITEM #9

Chief Executive Officer's Report – Paul Fletcher

Paul Fletcher reflected on the passing of **Bill Turner**. **Bill** was with ResCare for 12 years, was an integral part of the team, was a friend, and will be missed.

We've been working on reopening plans for our centers. Have been working virtually and will transition back to assisting clients, who do not have an internet connection, while keeping everyone safe. Have been working on this plan for 6 weeks and have passed it by TWC. We plan to have some staff come back June 22nd and will start seeing customers by appointment only with curbside delivery. As soon as the plexiglass partitions are installed, probably next week, we will begin assisting clients in the centers. We have acquired appointment scheduling software which will be implemented this week. This system will enable clients to make appointments so that we don't have people waiting outside. Will continue virtual service delivery and encourage it for those who have internet access.

The childcare contractor staff will return to the office next week. Staff will coordinate who comes into the office each week to limit the number of people in the office.

Our call center phone system has been upgraded which enables calls to be sent to available staff for assistance. We are also able to send mass emails and texts to customers to let them know

about workshops, job openings, and virtual career fairs. Also connecting with high school graduates to assist with their career path.

Taking all precautions with reopening by reviewing the positivity rate and hospitalizations. Wearing face masks, washing hands and social distancing.

NAWB will be holding their forum virtually starting June 29th. A meeting has been scheduled for June 26th for those who are registered to attend to review the agenda and discuss who will participate in each session.

TWC has cancelled their annual conference which is held in the fall. Don't know if they will schedule a virtual conference but will let you know if they do.

To keep you informed we are sending out a newsletter. We are focusing on customers who have lost their employment. Once job search is required, we're going to see more people needing our help. The additional money that was available from the Cares Act will not run out until the end of July. Encouraging people to get back to work earlier rather than later.

There are many social justice issues out there and since we are in the public domain, we as an organization must always provide equal opportunities and make sure our message reaches everyone.









Frank Leonardis thanked all staff for their hard work, flexibility and inventiveness.

AGENDA ITEM #10

Performance Reports

Child Care Status Report - Sandy Anderson, Baker Ripley

Sandy Anderson thanked the Board for all the resources made available to our childcare providers and presented the following:

-  Children in care by fund type equals 3,133 with 920 for essential workers
-  Total funds expended by all counties is \$10,174,525
-  Additional funds for COVID of \$390,104
-  Total CCS Providers equals 415 with 122 being Texas Rising Star Providers
-  181 CCS Providers are open and 116 are still closed, but have contracts with 15 new providers
-  Total number of children on the waitlist for all counties is 2,760
-  Performance Measure FY 2020 has a target of 2,730 and is at 99.71%
-  There have been 2 distributions of PPE to 100 providers and will schedule another one soon

Workforce Center Management – Mike Crane, ResCare

Mike Crane thanked Paul for the weekly calls provided to all staff regarding updates on COVID issues and presented the following:

AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

FINAL RELEASE

As Originally Published 5/14/2020

MARCH 2020 REPORT

MARCH 2020 REPORT

Green = +P	White = MP	Yellow = MP but At Risk	Red = -P																					
Board	Reemployment and Employer Engagement		Participation		WIOA Outcome Measures																Total Measures			
					C&T Participants				Adult				DW				Youth							
			Clmt ReEmpl within 10 Weeks	Emplyrs Rovg Wfvc Assist	Choices Full Work Rate-All Family Total	Avg # Children Std Per Day-Combined	Empl Enrolled Q2 Post-Exit	Empl Enrolled Q2-Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credentia Rate	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credentia Rate	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credentia Rate	Empl Enrolled Q2 Post-Exit	Empl Enrolled Q4 Post-Exit	Credentia Rate	+P	MP	-P
	Rural Capital	n/a	n/a	101.62%	99.27%	104.04%	105.05%	112.49%	137.78%	98.77%	101.20%	n/a	111.86%	107.68%	98.64%	n/a	111.11%	97.49%	100.55%	117.57%	6	9	0	100%

AGENDA ITEM #11

Workforce Board Announcements

There were no announcements.

AGENDA ITEM #12

New Business

No new business to report.

AGENDA ITEM #13

Consider Date, Time and Location of Next Regular or Special Board Meeting

The next regular meeting is scheduled for August 19, 2020 with the location to be determined.

AGENDA ITEM #14

Adjourn

- ✓ Motion to adjourn
- ✓ Seconded
- ✓ Motion approved

FY 2020-2021 FINANCIAL REPORT

Budget for October 1, 2020 - September 30, 2021

	FY20/21
Budget	\$ 29,471,684
Revised Annual Budget (pending Board Approval)	
Change in Budget	

2020 Budget	2020 Expenditures YTD	Expenditure Benchmark	Difference	FY 2021 Proposed Budget
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MANAGEMENT SERVICES (Board Operations, Staff, Outreach, Financial Services)

Salaries & Benefits	\$1,354,301.00	\$1,063,770.00	\$1,015,725.75	(\$48,044.25)	\$ 1,489,334
Operating Expenses	\$553,998.00	\$356,597.00	\$415,498.50	\$58,901.50	\$ 361,863
Board Facilities	\$179,500.00	\$143,198.00	\$134,625.00	(\$8,573.00)	\$ 195,000
Total Management Services	\$ 2,087,799	\$ 1,563,565	\$ 1,565,849	\$2,284.25	\$ 2,046,196

INFRASTRUCTURE SERVICES (Rent, Phone, Utilities, Maintenance, Supplies)

Workforce Infrastructure	\$1,660,433.00	\$1,197,107.00	\$1,245,324.75	\$48,217.75	\$ 1,429,105
Child Care Infrastructure	\$499,000.00	\$232,890.00	\$374,250.00	\$141,360.00	\$ 285,967
Total Infrastructure Services	\$ 2,159,433	\$ 1,429,997	\$ 1,619,575	\$189,577.75	\$ 1,715,072

TOTAL OPERATING BUDGET	\$ 4,247,232	\$ 2,993,562	\$ 3,185,424	\$191,862.00	\$ 3,761,269
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CONTRACTED SERVICES

Workforce Centers - ResCare	\$4,441,340.00	\$3,337,554.00	\$3,331,005.00	(\$6,549.00)	\$ 4,557,143
Child Care - Baker-Ripley	\$2,746,857.00	\$2,057,679.00	\$2,060,142.75	\$2,463.75	\$ 2,867,400
Total Contracted Services	\$ 7,188,197	\$ 5,395,233	\$ 5,391,148	(\$4,085.25)	\$ 7,424,543

CUSTOMER SERVICES (Direct Care, Training, Support Services Only)

Workforce Training/Support Activities - ResCare	\$1,311,399.00	\$629,550.00	\$983,549.25	\$353,999.25	\$ 1,865,460
Direct Care - Child Care - Baker-Ripley	\$20,222,569.00	\$15,500,520.00	\$15,166,926.75	(\$333,593.25)	\$ 16,075,159
Total Customer Services	\$ 21,533,968	\$ 16,130,070	\$ 16,150,476	\$20,406.00	\$ 17,940,619

Small Contracts - Local Initiatives *****	\$ 431,401	\$86,148.00			\$ 345,253
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TOTAL PROGRAM BUDGET	\$ 29,153,566	\$ 21,611,451	\$ 21,541,624		\$ 25,710,415
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TOTAL ANNUAL BUDGET	\$ 33,400,798	\$ 24,605,013	\$ 24,727,048	\$122,034.75	\$ 29,471,684
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MANAGEMENT TO TOTAL BUDGET RATIO	6.25%				6.94%
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Small Contracts - Local Initiatives *****

WCI	37791.69	\$2,922.30	\$34,869.39
1519 TEX	83225.7	83225.7	\$0.00
1519 HJT	27334.75		\$27,334.75
1519WAF	227743		\$227,743.00
1519 WOS	55306		\$55,306.00

CHANGE IN FISCAL YEARS BY WSRCA FROM JUNE 30 TO SEPTEMBER 30

SINGLE AUDIT REQUIREMENTS FROM UNIFORM GUIDANCE

§ 200.504 Frequency of audits.

Except for the provisions for biennial audits provided in paragraphs (a) and (b) of this section, audits required by this part ***must be performed annually***. Any biennial audit must cover both years within the biennial period. (a) A state, local government, or Indian tribe that is required by constitution or statute, in effect on January 1, 1987, to undergo its audits less frequently than annually, is permitted to undergo its audits pursuant to this part biennially. This requirement must still be in effect for the biennial period. (b) Any nonprofit organization that had biennial audits for all biennial periods ending between July 1, 1992, and January 1, 1995, is permitted to undergo its audits pursuant to this part biennially.

2019 IRS FORM 990 INSTRUCTIONS

D. Accounting Periods and Methods

These are the accounting periods covered under the law.

Accounting Periods

Accounting period change.

If the organization changes its accounting period, it must file a Form 990 for the short period resulting from the change. Write "Change of Accounting Period" at the top of this short-period return. If the organization has previously changed its annual accounting period at any time within the 10-calendar-year period that includes the beginning of the short period resulting from the current change in accounting period, and it had a Form 990-series filing requirement or income tax return filing requirement at any time during that 10-year period, it must also file a Form 1128, Application To Adopt, Change, or Retain a Tax Year, with the short-period return. See Rev. Proc. 85-58, 1985-2 C.B. 740.



POLICY TITLE: COVID-19
POLICY NUMBER: ADM 002

APPLICATION

Rural Capital Area Workforce Board (RCAWDB) employees, contractors and providers.

PURPOSE

To allow for timely decisions regarding RCAWDB responses to COVID – 19.

POLICY

The Board authorizes the Chief Executive Officer to take action for authorization of contracts, policies and re-contracting issues for WIOA, childcare, adult education & literacy, and other funding streams, as appropriate during the COVID-19 pandemic. These items will be brought back to the Board for approval and ratification.

This policy will be in effect until the next Board meeting on August 19, 2020.

Minutes from the Business & Education Committee

August 5, 2020

In attendance

Cara DiMattina-Ryan

Elva Zdeb

Felix Munson

Mike Crane

Paul Fletcher

Hector Aguilar

Frank Leonardis

Nikki Stallings

Mike Kamerlander

Don Tracey

Jeff Light

Cara brought up that we took the recommendations from the committee about getting resources out to businesses with information. We were unable to find a qualified person willing to discuss reopening on a webinar. We have expanded the topics to include soft skills, future of education and work, career lattices, leadership, intergenerational communication at work, grants and what does retooling look like in the Covid climate, entrepreneurship, diversity & inclusion, career and technical education, highlighting partners and programs that support career/community development. We've held "The Future of Education & Work" with Georgetown University's Center for Education and the Workforce and "Covid-19 SDF funding application for manufacturers with ACC". Both have been well attended and sparked good conversation. A budget was submitted for approval to request funds for high-quality speakers on the various topics. The expectation is that the funds won't be fully approved, but we may receive some of the funds. Speakers who can address "Intergenerational Communication" and "Leadership" well, unfortunately, tend to be expensive. As we go further into this, we'll see if we can find sponsorships for different topics, based on interest and available funds.

Jeff agreed with the concerns about spending money on a speaker series. He thinks that seeking out sponsorships would be a great way to move this forward. Balancing out some of the higher cost speakers with leaders from within our region who could provide insights from their personal experiences and have embraced different leadership theories and execute them.

Cara agreed and added that both speakers from our previous webinars were free and high quality. We have another free speaker from the Southern Regional Education Board, who will speak in September, and some of the other topic areas are being developed and will be launched in October for our Manufacturing Day celebrations.

Manufacturing Day is on Friday, October 2. We're going to bring together our regional manufacturing associations to work together on showcasing the value that manufacturing brings to the region.

Cara asked what other areas of focus we should be looking at celebrating and highlighting as opportunities for growth.

The group pointed out the importance of logistics and distribution to the region with Amazon placing sites in Pflugerville, Kyle, Buda, Round Rock, and San Marcos. Trades were another important focus, as well as truck driving, IT, and health care.

Cara agreed and mentioned that many of them easily have career lattices that can be highlighted as part of our work and encouraged anyone to share any topics, insights, suggestions, that we could maximize this type of opportunity for the region.

Felix then brought up the challenge many businesses are facing in formalizing what has traditionally been able to be accomplished with informal on-the-job training, because of the need to social distance. There is an increased need to rely on online training for a longer term than was originally expected. Unlicensed industries in the trades are having a tougher time than the licensed industries, because the training needed hasn't historically been uniform or formalized. Onboarding employees to give them their basic orientation requires the use of online tools, and if the person isn't present and listening, we don't want to continue to invest in them. The circumstances require that incoming employees are team players.

Cara thanked Felix for this information and agreed it would be a resource that we would have to look into and develop in support of our businesses.

Cara added that we know our small businesses need support. They have been the most adversely affected because of the pandemic.

Organizations like SCORE and the Small Business Development Center are a resource for small businesses. We don't want to duplicate their efforts. They provide low cost webinars and resources, but don't necessarily share their resources well with the public, because in many cases they are all volunteer-oriented or have limited capacity and funds for marketing.

Elva mentioned that she really appreciated the resources that SCORE provides.

Hector brought up the program that Austin Community College's Continuing Education, Digital Next, that teaches small business owners to incorporate technology into their business. Unfortunately, we've seen little enrollment into that program. Don noted that the small businesses are having trouble trying to survive and incorporating training feels like an added stress or complication.

Cara mentioned that we would be releasing the PATHS grant in the next month or so. It has been in the works for some time and designed to support the career trajectory of those who have chosen retail as their career path. The pandemic has shifted some of the way we will implement this, but we are still

moving forward to see how we can use it to support businesses. WSRCA's focus will be with placing it in our more rural communities, because of the lack of diversity in available industries available locally. Goodwill will administer the resource in Hays and Williamson.

Felix agreed with the PATHS program. The problem is one that he sees even for the small companies in the trades. Companies don't understand what it means to implement a training program. There will be a different type of talent incoming that require a different approach to training. There needs to be more thought into what it means to recruit people into your organization.

This is a time of change for the trades and understanding the resources available to support them in adapting is important. There is also an added responsibility on the trades to the population to keep each other safe. This is an opportunity when people are ready to be receptive to new ideas and resources that can help them perform better.

Jeff mentioned that as a person representing the trades that he has the opportunity to show people that they can access WSRCA for resources. He will connect us to some of the larger trade associations in the region so we can share our resources and avoid reinventing the wheel. There is a hope WSRCA can do this across industries.

Cara gave an update on the strategic plan. All of the County forums had been held to collect feedback on how we could better serve the communities we represent. Cara sent out the topic areas that the next round of forums would be focused on and suggested that if anyone had recommendations for who should participate to let us know.

We decided to move Austin Community College's presentation until the next meeting.

There was no additional feedback.

Meeting adjourned.



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Workforce Solutions Rural Capital Area Community Awareness Committee

Meeting Minutes

Meeting Date/Time: July 15, 2020 | 12 p.m.

Meeting Location: Zoom (Video: <https://youtu.be/wWPldMtPJUQ>)

Committee Members in Attendance: Hector Aguilar, Carole Belver, Camille Clay, Woody Engebretson, Margaret Lindsey, Tracy Jackson, Briley Mitchell

Committee Members Absent: John Robison, Jennifer Tucker

Board Members in Attendance: Board Chairman Frank Leonardis

Workforce Solutions Rural Capital Area (WSRCA) Board Staff Attendees: Brian Hernandez, Nellie Reyes

- Community Awareness Committee Chair Camille Clay called the meeting to order.
- Roll Call – Camille Clay: We had a quorum with seven committee members attending.
- Public Comments – Camille Clay: No comments were made.
- Information Sharing – Camille Clay introduced guest speaker Lisa Givens, Communications Strategist with the Texas Workforce Commission (TWC) Vocational Rehabilitation Services Division (VR), who was joined by Melinda Paninski, TWC Specialist for Workforce Alliances, Giovanna Turincio, VR Community Outreach and Awareness Specialist, and Robert Alexander, VR Manager for the Rural Capital Area, who shared insights on:
 - The role of Texas Workforce Solutions-Vocational Rehabilitation Services
 - VR provides services for people with disabilities to help them prepare for, obtain, retain, or advance in employment. There is a VR agency in every state.
 - Each individual is assigned to a Vocational Rehabilitation Counselor.
 - Vocational Rehabilitation is an eligibility-based program.
 - Eligibility Criteria
 - Have a physical or mental impairment
 - The impairment must constitute or result in a substantial impediment to employment;

- The individual must require VR services to prepare for, enter, engage in, retain, or advance in an employment outcome consistent with the individuals' strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice. AND
- The individual is presumed to have a goal of a competitive integrated employment outcome after receiving VR services.
- VR Services Available
 - Vocational Counseling and Guidance
 - Evaluations/Assessments
 - Referral to local mental health center
 - Training
 - Mental Restoration Services
 - Employment Services
 - Working with employer on accommodations
- VR Services for Employers
 - Consultation on Accommodations
 - Job analysis
 - Diversity presentations
 - On-Site training
 - Job Retention
- VR Communications and Outreach
 - Giovanna Turincio is the VR Outreach and Awareness Specialist for Region 3 (Central Texas). There are 6 TWC regions across the state.
 - Texas HireAbility Campaign
 - ❖ New campaign video for 2020
 - ❖ Employer webinars in coordination with NDEAM
 - ❖ White Cane Day events
 - ❖ YouTube Video Collection
 - We Hire Ability Employer Decal
 - ❖ Will launch in 2021 (Nominations April 2021)
 - ❖ Employers whose workforce is 10% Persons with Disabilities recognized with decal
 - ❖ Employer webinars in October for NDEAM
 - ❖ Employer best practices/testimonials
 - ❖ Annual Award for Employer of the Year from among these employers
 - 30th Anniversary of the Americans with Disabilities Act in partnership with the Governor's Committee and TXDOT - Theme is "Moving Forward"
 - ❖ 12 webinars including 3 from TWC staff
 - ❖ 100 Years of the VR Program
 - ❖ NDEAM 75 Years - Theme is "Increasing Access and Opportunity"
 - How Board Members can partner with VR Services
 - ❖ Become a networking partner by following and sharing VR social media content.
 - ❖ Use your influence to challenge myths about people with disabilities and use your voice to be a part of the conversation.

- ❖ Share your organizations inclusion efforts and mention VR Services as the resource for Texas employers.
 - ❖ As you interact with employers, ask them about how they promote disability disclosure in their current workforce or in hiring practices.
 - ❖ Share your candid feedback about how VR can be more effective at reaching employers.
- Information Discussion Item #1 – Camille Clay introduced guest speaker Nellie Reyes, WSRCA Contracts Specialist, who introduced 7 Elevator Pitch selections and key phrases based on proposals from the May Committee Meeting, and Board Retreat in February.
 - Committee shared concerns that the Elevator Pitch Selections needed to be shortened further into a single sentence or two
 - Committee instructed that a small working group of members and staff be formed to review options for a more concise Elevator Pitch.
 - Committee Members to include:
 - ❖ Camille Clay
 - ❖ Hector Aguilar
 - ❖ Briley Mitchell
 - Board Staff Members/Contractors to include:
 - ❖ Nellie Reyes
 - ❖ Brian Hernandez
 - ❖ Mike Crane
 - ❖ Sandy Anderson
- Information Discussion Item #2 – Camille Clay and Brian Hernandez, provided an overview of the Committee Action Plans for 2020/21:
 - Launching a new outreach campaign to promote the Workforce Solutions Rural Capital Area Skills-Based Career Progression Lattice tools found on our website.
 - Launching a new outreach campaign to promote the vital role early childhood education and development plays in the success of our workforce system, and our communities.
- Information Discussion Item #3 – Camille Clay and Brian Hernandez provided a copy of new amendments to the Committee’s charter to reflect new members, and action items for the coming year.
- Consent Agenda – Camille Clay: Adopting the May 13, 2020 Community Awareness Committee Meeting Minutes:
 - ✓ Motion to approve
 - ✓ Seconded
 - ✓ Motion approved
- Consent Agenda – Camille Clay: Adopting proposed amendments to the Community Awareness Committee Charter:
 - ✓ Motion to approve
 - ✓ Seconded
 - ✓ Motion approved
- Communications Report – Camille Clay: The Committee Secretary/WSRCA Communications Director Brian Hernandez discussed the following items:

- Board member updates:
 - Tim Ols has joined the WSRCA Board of Directors, representing the Private Sector and Burnet County, and is the President of Baylor Scott & White Health - Hill Country Region.
 - Mike McKeown has left the Board
- The Committee reviewed the Board's continued COVID-19 outreach strategy including examples of website, email, and social media messaging
- The Committee reviewed the development of the Reemployment Services and Eligibility Assessments (RESEA) program orientation video and the move to virtual training. The video and elements were shared with TWC and all 28 Workforce Solutions Board across the state.
- The Committee reviewed the tentative outreach plan to promote and celebrate Manufacturing Month/Day (October 2, 2020) across the Rural Capital Area.
- The Committee reviewed early plans to produce new outreach videos to promote Business Services and Child Care Services.
- The Committee reviewed updates and enhancements to the Board website including a homepage newsletter signup widget and an interactive COVID-19 Workforce Dashboard.
- New Business – Camille Clay: WSRCA Project Director, Mike Crane, announced that ResCare Workforce Services has rebranded as Equus Workforce Solutions, and he introduced the Committee to the new Rural Capital Area Deputy Project Director, Linda Williamson. Linda served previously as the WSRCA North Area Manager.
- Priorities for Board Staff – Camille Clay: The Committee instructed Brian Hernandez to coordinate a meeting date with the Elevator Pitch working group and provide updates on the action items presented during the meeting.
- Next Committee Meeting – Camille Clay: The next committee meeting is scheduled for Wednesday, September 16, from 12-2 p.m., on Zoom.
- Meeting Adjourned – Camille Clay

RURAL CAPITAL AREA

FY 2019-2020 FINANCIAL REPORT

Budget for October 1, 2019 - June 30, 2020

	FY19/20
Budget	27,389,557
Revised Annual Budget (pending Board Approval)	33,730,781
Change in Budget	6,451,571

28,880,373 Budget Totals did not foot correctly.
Proposed budget in June \$35,331,944.
0

FY 2020 Actual Expense	FY 2020 "Approved" Budget	FY 2020 Proposed Budget Revision:	FY 2020 Y-T-D Budget Remaining	Foot- notes	Percent of Budget Expended	Percent of Budget Benchmark	Percent Variance of Expended from Benchmark
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10.1.19 - 6.30.20

MANAGEMENT SERVICES (Board Operations, Staff, Outreach, Financial Services)

Salaries & Benefits	1,063,770	1,354,301	1,354,301	290,531		78.55%	75.00%	-3.55%
Operating Expenses	356,597	553,998	553,998	197,401	1	64.37%	75.00%	10.63%
Board Facilities	143,198	179,500	179,500	36,302		79.78%	75.00%	-4.78%
Total Management Services	1,563,564	2,087,799	2,087,799	524,235		74.89%	75.00%	0.11%

INFRASTRUCTURE SERVICES (Rent, Phone, Utilities, Maintenance, Supplies)

Workforce Infrastructure	1,197,107	1,660,433.00	1,660,433.00	463,326		72.10%	75.00%	2.90%
Child Care Infrastructure	232,890	499,000.00	499,000.00	266,110	2	46.67%	75.00%	28.33%
Total Infrastructure Services	1,429,998	2,159,433	2,159,433	729,435		66.22%	75.00%	8.78%

TOTAL OPERATING BUDGET	2,993,562	4,247,232	4,247,232	1,253,670		70.48%	75.00%	4.52%
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CONTRACTED SERVICES

Workforce Centers - ResCare	3,337,554	3,986,382	4,441,340	1,103,786		75.15%	75.00%	-0.15%
Child Care - Baker-Ripley	2,057,679	3,023,801	2,746,857	689,178		74.91%	75.00%	0.09%
Total Contracted Services	5,395,233	7,010,183	7,188,197	1,792,964		75.06%	75.00%	-0.06%

CUSTOMER SERVICES (Direct Care, Training, Support Services Only)

Workforce Training Activities - ResCare	304,043	1,120,654	633,406	329,363	3	48.00%	75.00%	27.00%
Workforce Support Services - ResCare	325,507	718,906	677,993	352,486	4	48.01%	75.00%	26.99%
Direct Care - Child Care - Baker-Ripley	15,609,259	13,861,181	20,222,569	4,613,310		77.19%	75.00%	-2.19%
Total Customer Services	16,238,809	15,700,741	21,533,968	5,295,159		75.41%	75.00%	-0.41%

Small Contracts - Local Initiatives	86,148	431,401	431,401	345,253		19.97%	75.00%	55.03%
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TOTAL PROGRAM BUDGET	21,720,190	23,142,325	29,153,566	7,433,377		74.50%	75.00%	0.50%
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TOTAL ANNUAL BUDGET	24,713,752	27,389,557	33,400,798	8,687,046		73.99%	75.00%	1.01%
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MANAGEMENT TO TOTAL BUDGET RATIO	6.33%	7.62%	6.25%	6.03%				
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FOOTNOTES:

General Note: Projected benchmarks are straightlined while expenditures are actual expenditures as of 6.30.20:

- 0 Majority of increase in budget is due to child care budget amendments for direct care and enhanced reimbursement rates due to COVID totaling \$6,361,388.
- 1 May have budgeted to high for Board operating expenses and a little low for the salaries and benefits and facilities. Overall, the Board is operating within its budget for management services.
- 2 May have budgeted to high for child care operating expenses which is resulting in the large variance.
- 3 Due to COVID expenditures are not as high since participants could not attend training.
- 4 Due to COVID expenditures are not as high since participants could not attend training thus needed less support

RCA Board
Statement of Revenues and Expenditures - Unposted Transactions Included In Report
From 6/1/2020 Through 6/30/2020

	<u>Current Year Actual</u>
Revenues	
Grant Revenue	
Workforce Investment Opportunity Act Funds	3,929,556.67
Child Care Funds	18,548,681.08
Temporary Assistance for Needy Families	1,161,075.53
Other Funding	<u>1,332,328.88</u>
Total Grant Revenue	24,971,642.16
Program Income	
Workforce Investment Opportunity Act Funds	1,215.07
Child Care Funds	(248.99)
Temporary Assistance for Needy Families	421.09
Other Funding	<u>4,908.69</u>
Total Program Income	<u>6,295.86</u>
Total Revenues	<u>24,977,938.02</u>
Expenditures	
Workforce Investment Opportunity Act Funds	3,930,771.74
Child Care Funds	18,548,432.09
Temporary Assistance for Needy Families	1,161,496.62
Other Funding	<u>1,073,051.42</u>
Total Expenditures	<u>24,713,751.87</u>
Variance	<u><u>264,186.15</u></u>

RCA Board

Balance Sheet - Stmt of Pos by Major Grpg and GL Grpg - Bd Mtgs - Unposted Transactions Included In Report
As of 6/30/2020

	Current Year
Assets	
Current Assets	
Cash	
Cash-Operating Fund	2,319,657.60
Cash-General Fund	25,604.96
Total Cash	2,345,262.56
Grant Receivable	
Grants Receivable	901,370.49
Contracts Receivable	(293,715.38)
Total Grant Receivable	607,655.11
Other Current Assets	
Prepaid Expense	100,079.40
Security Deposits	90,517.52
Gift Card Inventory	550.00
Total Other Current Assets	191,146.92
Total Current Assets	3,144,064.59
Property & Equipment	
Fixed Assets	2,865,885.03
Leasehold Improvements	42,077.72
Construction in Progress	105,658.00
Accumulated Depreciation	(2,042,828.24)
Total Property & Equipment	970,792.51
Total Assets	4,114,857.10
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable Control Acct	2,638,475.78
Grants Payable	(68,238.58)
Accounts Payable Accruals	264,286.14
Total Accounts Payable	2,834,523.34
Other Accrued Liabilities	
Fed Withholding Tax Payable	4,361.22
FICA Taxes Payable	7,064.12
Health Insurance Payable	1,816.97
125 Plan Deductions Payable	1,001.80
401K Plan Deductions Payable	7,739.21
Salaries Payable	33,853.39
Payables-Other	(1,081.37)
Accrued Uncompensated Absences	32,174.78
Other Accrued Liabilities - Closing Account	11,162.01
Total Other Accrued Liabilities	98,092.13
Total Current Liabilities	2,932,615.47
Total Liabilities	2,932,615.47
Net Assets	
Unrestricted	
Beginning Net Assets	
Fund Balance - Restricted	949,201.83
Fund Balance - Unrestricted	(31,294.45)
Total Beginning Net Assets	917,907.38
Total Unrestricted	917,907.38
Permanently Restricted	
Changes in Net Assets	264,186.15
Total Net Assets	1,182,093.53
Total Liabilities and Net Assets	4,114,857.10

RCA Board
Balance Sheet - Unposted Transactions Included In Report
As of 6/30/2020

	<u>Current Year</u>
Assets	
Current Assets	
Cash	
Workforce Investment Opportunity Act Funds	(16,122.73)
Child Care Funds	2,061,162.11
Temporary Assistance for Needy Families	(15,715.48)
Other Funding	<u>315,938.66</u>
Total Cash	2,345,262.56
Grant Receivable	
Workforce Investment Opportunity Act Funds	427,041.69
Child Care Funds	268,205.17
Temporary Assistance for Needy Families	47,806.51
Other Funding	<u>(135,398.26)</u>
Total Grant Receivable	607,655.11
Other Current Assets	
Other Funding	<u>191,146.92</u>
Total Other Current Assets	<u>191,146.92</u>
Total Current Assets	3,144,064.59
Property & Equipment	
Other Funding	<u>970,792.51</u>
Total Property & Equipment	<u>970,792.51</u>
Total Assets	<u><u>4,114,857.10</u></u>
Liabilities	
Current Liabilities	
Accounts Payable	
Workforce Investment Opportunity Act Funds	395,619.76
Child Care Funds	2,322,621.74
Temporary Assistance for Needy Families	25,152.92
Other Funding	<u>91,128.92</u>
Total Accounts Payable	2,834,523.34
Other Accrued Liabilities	
Workforce Investment Opportunity Act Funds	15,151.10
Child Care Funds	6,745.48
Temporary Assistance for Needy Families	6,939.11
Other Funding	<u>69,256.44</u>
Total Other Accrued Liabilities	<u>98,092.13</u>
Total Current Liabilities	<u>2,932,615.47</u>
Total Liabilities	<u><u>2,932,615.47</u></u>
Net Assets	
Unrestricted	
Beginning Net Assets	
Workforce Investment Opportunity Act Funds	148.10
Child Care Funds	0.06
Temporary Assistance for Needy Families	(1.00)
Other Funding	<u>917,908.32</u>
Total Beginning Net Assets	<u>918,055.48</u>
Total Unrestricted	918,055.48
Permanently Restricted	
Changes in Net Assets	
Other	<u>264,186.15</u>
Total Changes in Net Assets	<u>264,186.15</u>
Total Permanently Restricted	<u>264,186.15</u>
Total Net Assets	<u><u>1,182,241.63</u></u>
Total Liabilities and Net Assets	<u><u>4,114,857.10</u></u>

Untapped Populations

Date | time 7/7/2020 2:30 PM | *Location* Zoom: <https://zoom.us/j/98198300887>; ID: 981 9830 0887; Password: 341426

Meeting called by	Cassandra	Attendees: Cassandra Moya, Kimberly Goode, Hector Aguilar, Frank Leonardis, Marco Cruz, Paul Fletcher, Diane Tackett, Michelle Watson
Type of meeting	Committee Meeting	
Facilitator	Cassandra	
Note taker	Diane	
Timekeeper	Diane	

Agenda Items

Topic

- ☐ Welcome
- ☐ Updates on Service Delivery during COVID19
 - WAF grant to support remote work and upskilling opportunities
 - NDW grant for humanitarian efforts and employment
 - Expansion of upskilling opportunities – Metrix Learning and Coursera
- ☐ Virtual Services and outreach for Untapped Populations
 - Curbside service delivery, including loaning out of tablets / laptops to customers
 - Identifying sites who are providing public wifi and partnering for increased community engagement
 - Still pending – employer strategies
- ☐ Goals for 2020, updates
 1. Develop alternative ways to reach Untapped Populations
 2. Develop more upskilling opportunities
 3. Develop employer outreach and education / strategies for hiring Untapped Populations
 4. Review equity factors in service delivery to ensure inclusion and access to information is provided to all

Discussion of continuing to work to ensure outreach continues to happen to Untapped Populations during this time. Michelle is working with the ISD's related to helping students with disabilities but will expand her messaging when appropriate so that our services can be shared with all students and faculty.

Identified reaching out to libraries as a source of outreach and information sharing, as well as PSA's on TV, or using other social media apps: What's App, YouTube, Next Door.

Will work to develop outreach material across CBO's and develop PSA's for individuals who may not have access to technology. Additionally, pursue the opportunity to outreach via text, opposed to emails.

Add Staff Education to 2020 goals and ask contractors to develop a plan for ongoing equity / sensitivity and professional development training related to the various groups.

☐ Next Steps

Need to look at equal opportunity and access to services, as well as community demographic representation in the organization. Need to address cultural issues in training, cultural sensitivity.

Continue to focus on expanding outreach efforts.

Continue to use data and data analysis to inform decision making.

☐ Next Meeting Date: Monday, 9/7/20 at 2:30 pm

Attachments



Child Care

Child Care Funds Expended by County
thru July 2020

County	Amount CCF and CCM	Amount COVID	Total	% Paid	% of children under the age of 13 and households <85% SMI of working parents
Bastrop	1,560,109.72	153,041.26	1,713,150.98	12%	12.00
Blanco	67,996.47	5,645.08	73,641.551	1%	1.00
Burnet	749,173.14	106,976.83	856,149.97	6%	7.00
Caldwell	517,586.45	143,216.20	660,802.65	4%	7.00
Fayette	157,111.00	177,667.54	334,778.54	2%	2.00
Hays	2,406,076.76	132,216.98	2,538,293.74	17%	23.00
Lee	162,742.78	29,764.98	192,507.76	1%	2.00
Llano	189,304.59	63,795.28	253,099.87	2%	2.00
Williamson	7,330,922.38	916,664.60	8,247,566.98	55%	43.00
Total	\$ 13,141,023.29	\$ 1,728,968.75	\$ 14,869,992.04	100	100.00

Children In Care July 2020

CPS	351	10%
Mandatory	306	10%
Income Eligible	2,114	80%
Essential Worker	979	
Totals	3,750	100%

Children on Waitlist as of 8/19/2020

County	Children
Bastrop	264
Blanco	26
Burnet	101
Caldwell	113
Fayette	42
Hays	464
Lee	51
Llano	65
Williamson	1,052
Total	2,178

June 2020 Performance Target:
2,730 MP = 97.84%



Child Care Providers

County	Providers	TRSP	Relative
Bastrop	26	7	1
Blanco	3	1	0
Burnet	15	5	0
Caldwell	9	3	0
Fayette	5	2	0
Hays	54	21	3
Lee	7	1	0
Llano	3	1	1
Williamson	169	28	3
Total RCA	291	69	8
Outside Nine County	123	56	0
Total	414	125	8

Rural Capital Area Providers

County	Open	Closed	COVID Closure	Perm. Closure	New Contracts since May 1
Bastrop	20	6	0	1	1
Blanco	3	0	0	0	0
Burnet	13	2	0	0	2
Caldwell	8	1	0	0	1
Fayette	5	0	0	0	1
Hays	25	29	0	0	1
Lee	7	0	0	0	1
Llano	3	0	0	1	0
Williamson	104	65	0	4	11
Totals:	188	103	0	6	18

Out of Area Providers

County	Open	Closed	COVID Closure	Perm. Closure	New Contracts since May 1
Bell	2	1	0	0	1
Bexar	1	0	0	0	0
Colorado	2	0	0	0	1
Comal	1	0	0	0	1
Guadalupe	2	0	0	0	0
Milam	1	0	0	0	0
Travis	78	32	1	0	9
Washington	1	0	0	0	0
Totals:	88	33	1	0	12



Child Care

Workforce Solutions Rural Capital Area Workforce Development Board Meeting August 19, 2020

Children in Care FY 2020

<u>Fund Type</u>	<u>July 2020</u>	<u>%</u>
CPS Clients	351	10
Mandatory <small>(Choices, Former CPS, TANF)</small>	306	10
Income Eligible	2,114	80
Totals	2,771	100
Essential Workers	979	

Child Care Funds Expended by County

thru July 2020

County	Amount – CCF and CCM	Amount COVID	Total	% Paid	% of children under the age of 13 and households <85% SMI of working parents
Bastrop	1,560,109.72	153,041.26	1,713,150.98	12%	12.00
Blanco	67,996.47	5,645.08	73,641.551	1%	1.00
Burnet	749,173.14	106,976.83	856,149.97	6%	7.00
Caldwell	517,586.45	143,216.20	660,802.65	4%	7.00
Fayette	157,111.00	177,667.54	334,778.54	2%	2.00
Hays	2,406,076.76	132,216.98	2,538,293.74	17%	23.00
Lee	162,742.78	29,764.98	192,507.76	1%	2.00
Llano	189,304.59	63,795.28	253,099.87	2%	2.00
Williamson	7,330,922.38	916,664.60	8,247,566.98	55%	43.00
Board Meeting Materials August 19, 2020		\$			Page 29
Total	\$ 13,141,023.29	1,728,968.75	\$ 14,869,992.04	100	100.00

Child Care Providers

County	Providers Open/Closed	TRSP	Relative
Bastrop	26	7	1
Blanco	3	1	0
Burnet	15	5	0
Caldwell	9	3	0
Fayette	5	2	0
Hays	54	21	3
Lee	7	1	0
Llano	3	1	1
Williamson	169	28	3
Total RCA	291	69	8
Outside Nine County	123	56	0
Total	414	125	8

Child Care Providers

Rural Capital Area Providers					
County	Open	Closed	COVID Closure	Perm. Closure	New Contracts since May 1
Bastrop	20	6	0	1	1
Blanco	3	0	0	0	0
Burnet	13	2	0	0	2
Caldwell	8	1	0	0	1
Fayette	5	0	0	0	1
Hays	25	29	0	0	1
Lee	7	0	0	0	1
Llano	3	0	0	1	0
Williamson	104	65	0	4	11
Totals:	188	103	0	6	18
Out of Area Providers					
County	Open	Closed	COVID Closure	Perm. Closure	New Contracts since May 1
Bell	2	1	0	0	1
Bexar	1	0	0	0	0
Colorado	2	0	0	0	1
Comal	1	0	0	0	1
Guadalupe	2	0	0	0	0
Milam	1	0	0	0	0
Travis	78	32	1	0	9
Washington	1	0	0	0	0
Totals:	88	33	1	0	12

Children on Waitlist as of 8/13/2020

County	Children
Bastrop	264
Blanco	26
Burnet	101
Caldwell	113
Fayette	42
Hays	464
Lee	51
Llano	65
Williamson	1,052
Total	2,178

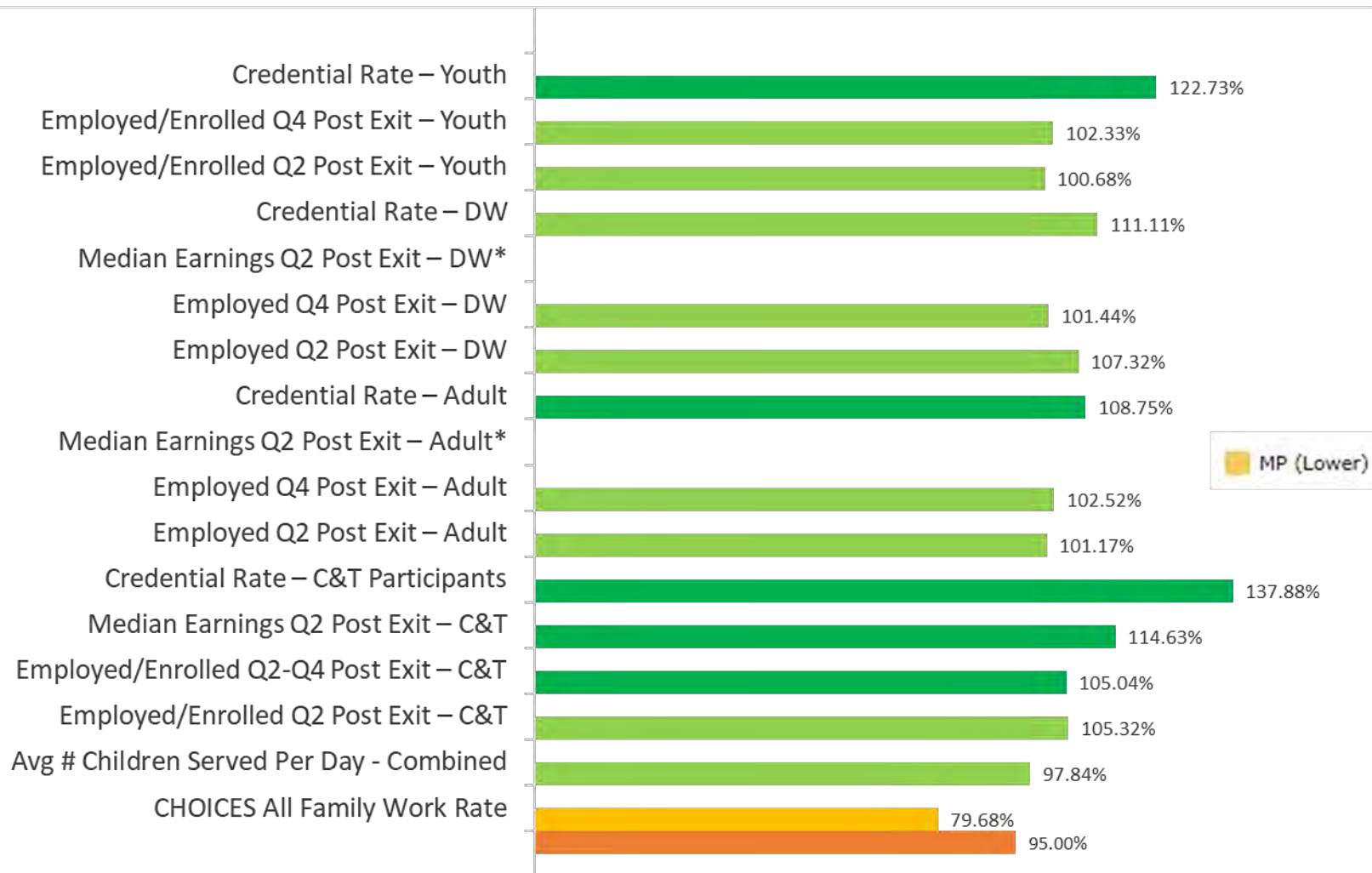
Board Meeting Materials August 19, 2020

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Child Care State Performance Measure

- FY2020 Target 2,730
 - June 2020 = 97.84%

Workforce Solutions Rural Capital Area Workforce June MPR Performance Overview



AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

FINAL RELEASE

As Originally Published 8/7/2020

JUNE 2020 REPORT

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

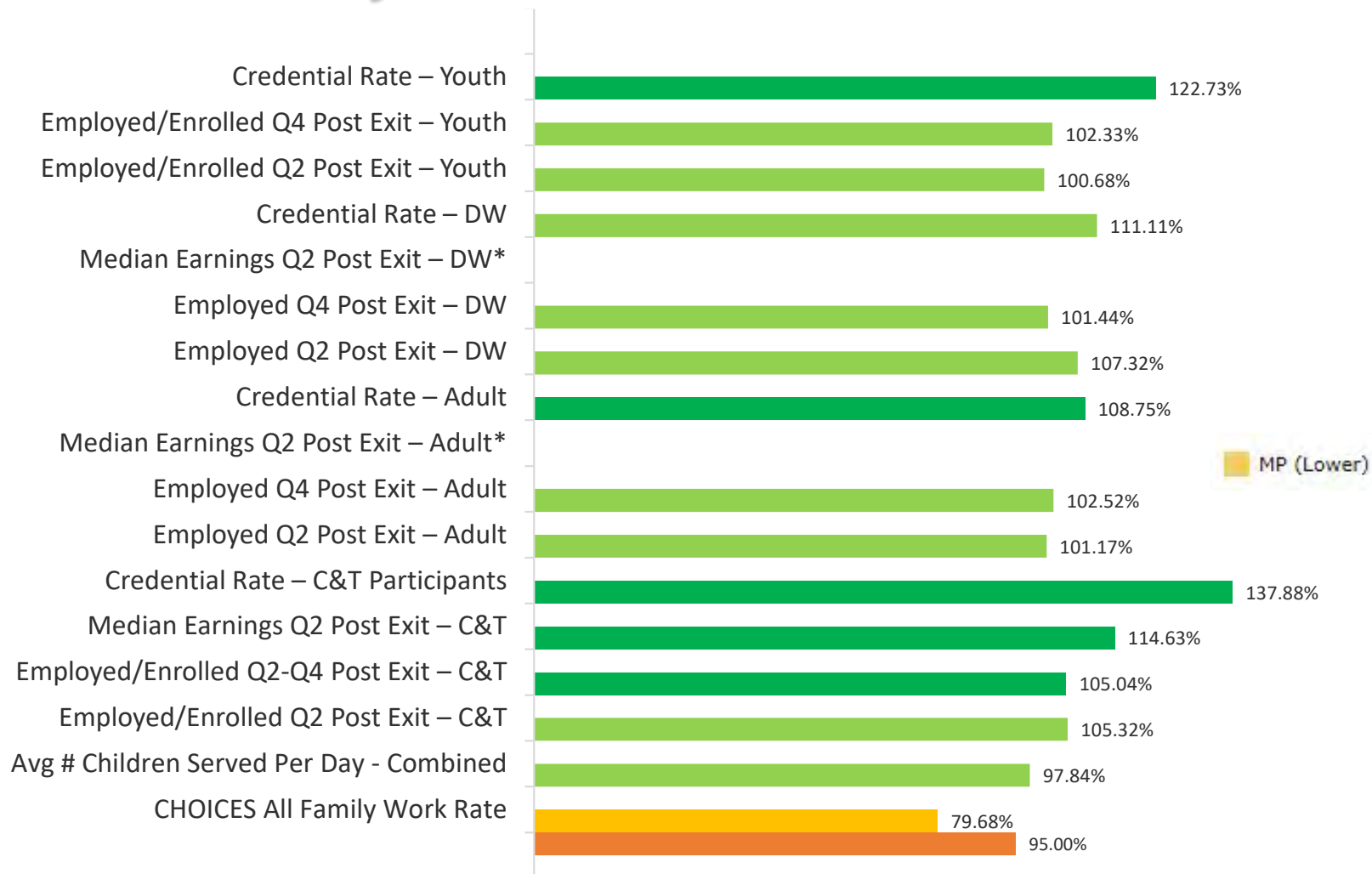
Board	Reemployment and Employer Engagement		Participation		WIOA Outcome Measures															Total Measures			
			Choices Full Work Rate-All Family Total	Avg # Children Svd Per Day-Combined	C&T Participants				Adult				DW				Youth						
	Empl/ Enrolled Q2 Post-Exit	Empl/ Enrolled Q2-Q4 Post-Exit			Median Earnings Q2 Post-Exit	Credential Rate	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Empl/ Enrolled Q2 Post-Exit	Empl/ Enrolled Q4 Post-Exit	Credential Rate						
																			+P	MP	-P	% MP & +P	
Alamo	n/a	n/a	88.50%	98.83%	103.49%	102.86%	113.60%	124.52%	103.08%	99.72%	n/a	96.62%	100.09%	92.45%	n/a	105.27%	96.17%	99.28%	110.43%	3	11	1	93%
Borderplex	n/a	n/a	77.02%	94.29%	99.32%	99.99%	111.39%	132.08%	102.94%	96.58%	n/a	107.28%	99.09%	99.38%	n/a	100.67%	91.70%	95.01%	144.68%	3	10	2	87%
Brazos Valley	n/a	n/a	96.38%	94.58%	99.80%	99.11%	106.04%	114.38%	88.98%	94.57%	n/a	82.24%	105.86%	111.57%	n/a	115.13%	122.95%	94.88%	104.17%	5	7	3	80%
Cameron	n/a	n/a	82.88%	106.69%	108.99%	100.83%	110.28%	142.28%	94.66%	94.55%	n/a	105.17%	102.68%	90.53%	n/a	97.78%	96.17%	95.25%	78.10%	4	9	2	87%
Capital Area	n/a	n/a	75.18%	98.15%	105.30%	103.73%	112.28%	130.73%	107.26%	95.13%	n/a	111.70%	106.30%	98.57%	n/a	108.38%	112.95%	104.51%	107.59%	5	9	1	93%
Central Texas	n/a	n/a	92.82%	98.07%	94.55%	99.87%	106.62%	108.92%	103.36%	104.41%	n/a	128.91%	109.64%	92.90%	n/a	106.57%	93.19%	90.05%	97.38%	3	10	2	87%
Coastal Bend	n/a	n/a	74.64%	104.89%	102.46%	100.92%	112.62%	80.65%	110.06%	99.29%	n/a	79.38%	97.60%	99.50%	n/a	76.67%	99.03%	95.50%	82.42%	2	8	5	67%
Concho Valley	n/a	n/a	72.80%	97.63%	104.52%	99.54%	102.47%	136.37%	90.25%	101.56%	n/a	101.49%	121.91%	97.69%	n/a	112.99%	110.18%	91.71%	74.63%	4	9	2	87%
Dallas	n/a	n/a	76.74%	99.21%	101.33%	101.54%	109.99%	131.18%	93.22%	93.78%	n/a	106.98%	98.19%	95.72%	n/a	95.73%	97.65%	98.14%	119.72%	3	11	1	93%
Deep East	n/a	n/a	72.24%	96.89%	101.97%	98.64%	110.26%	139.67%	91.91%	90.73%	n/a	90.65%	90.84%	90.50%	n/a	117.11%	99.78%	99.06%	92.58%	3	11	1	93%
East Texas	n/a	n/a	76.38%	92.52%	103.20%	100.52%	106.32%	127.67%	103.98%	99.00%	n/a	94.26%	94.70%	99.86%	n/a	106.51%	103.40%	108.49%	111.04%	3	10	2	87%
Golden Cresce	n/a	n/a	96.56%	97.07%	109.84%	104.36%	116.66%	126.40%	104.97%	95.61%	n/a	97.35%	102.88%	97.92%	n/a	96.61%	90.08%	120.21%	152.44%	5	10	0	100%
Gulf Coast	n/a	n/a	76.34%	94.28%	96.01%	98.81%	107.81%	106.67%	96.68%	92.87%	n/a	90.70%	88.72%	82.26%	n/a	78.72%	94.89%	97.53%	127.85%	3	7	5	67%
Heart of Texas	n/a	n/a	83.88%	95.39%	104.68%	100.89%	104.37%	111.93%	107.78%	122.56%	n/a	89.49%	103.12%	113.88%	n/a	69.44%	111.72%	103.14%	80.37%	4	7	4	73%
Lower Rio	n/a	n/a	87.00%	102.18%	108.51%	98.58%	109.63%	135.83%	95.87%	98.65%	n/a	107.05%	98.90%	97.93%	n/a	98.29%	95.23%	101.39%	88.70%	3	10	2	87%
Middle Rio	n/a	n/a	69.16%	100.41%	103.93%	97.19%	101.68%	138.25%	94.02%	94.01%	n/a	92.57%	118.06%	105.27%	n/a	74.08%	98.35%	91.56%	123.90%	3	10	2	87%
North Central	n/a	n/a	74.70%	97.43%	97.23%	103.01%	118.29%	113.48%	98.66%	97.40%	n/a	89.58%	97.46%	96.32%	n/a	94.36%	103.86%	108.38%	124.77%	3	10	2	87%
North East	n/a	n/a	74.06%	100.62%	99.17%	100.95%	105.86%	122.15%	107.59%	110.90%	n/a	112.87%	98.96%	103.08%	n/a	75.17%	106.81%	91.13%	102.73%	4	9	2	87%
North Texas	n/a	n/a	67.24%	96.67%	100.00%	101.67%	103.93%	144.73%	100.00%	99.32%	n/a	117.40%	100.00%	111.11%	n/a	57.01%	87.82%	111.02%	105.75%	4	8	3	80%
Panhandle	n/a	n/a	98.92%	97.59%	104.49%	101.98%	108.63%	138.07%	108.90%	103.44%	n/a	96.44%	109.04%	110.11%	n/a	120.05%	96.50%	113.34%	100.19%	5	10	0	100%
Permian Basin	n/a	n/a	73.72%	99.28%	106.16%	100.04%	107.29%	122.22%	89.08%	83.52%	n/a	96.10%	116.32%	97.22%	n/a	91.79%	109.78%	122.55%	73.25%	5	6	4	73%
Rural Capital	n/a	n/a	79.68%	97.84%	105.32%	105.04%	114.63%	137.88%	101.17%	102.51%	n/a	108.57%	107.32%	101.44%	n/a	111.11%	100.68%	102.33%	122.73%	6	8	1	93%
South Plains	n/a	n/a	63.38%	105.27%	102.71%	99.15%	107.77%	145.83%	110.49%	108.05%	n/a	97.57%	121.00%	105.69%	n/a	106.28%	116.43%	125.23%	137.76%	8	6	1	93%
South Texas	n/a	n/a	82.38%	97.82%	97.99%	100.88%	94.68%	155.17%	95.86%	112.31%	n/a	107.72%	114.42%	111.73%	n/a	131.58%	126.92%	120.21%	115.58%	8	5	2	87%
Southeast	n/a	n/a	64.26%	98.19%	105.61%	99.61%	105.09%	120.62%	106.83%	103.21%	n/a	103.59%	101.89%	100.61%	n/a	121.86%	94.80%	96.61%	111.04%	5	9	1	93%
Tarrant	n/a	n/a	70.14%	97.03%	102.54%	102.45%	114.69%	128.02%	98.14%	94.01%	n/a	91.66%	91.10%	96.28%	n/a	88.19%	89.58%	92.64%	75.68%	2	9	4	73%
Texoma	n/a	n/a	71.00%	102.80%	103.58%	102.87%	105.41%	135.62%	102.71%	106.38%	n/a	101.79%	114.42%	111.11%	n/a	120.00%	100.71%	96.47%	94.53%	5	9	1	93%
West Central	n/a	n/a	76.48%	100.06%	98.77%	98.79%	105.10%	117.12%	100.26%	81.96%	n/a	90.05%	105.06%	83.48%	n/a	111.11%	104.08%	106.72%	109.89%	3	9	3	80%
+P	0	0	0	2	7	1	23	27	2	3	0	4	6	6	0	9	6	6	12	114			
MP	0	0	3	22	20	27	4	0	24	23	0	20	21	20	0	12	20	22	9	247			
-P	0	0	25	4	1	0	1	1	2	2	0	4	1	2	0	7	2	0	7	59			
% MP & +P	N/A	N/A	11%	96%	96%	100%	96%	96%	93%	93%	N/A	86%	96%	93%	N/A	75%	93%	100%	75%	86%			
Board Meeting Materials August 19, 2020			10/19	10/19	7/18	1/18	7/18	1/18	7/18	1/18		1/18	7/18	1/18		1/18	7/18	1/18	1/18	Page 35			
To			6/20	6/20	6/19	12/18	6/19	12/18	6/19	12/18		12/18	6/19	12/18		12/18	6/19	12/18	12/18	To			



Workforce Solutions Rural Capital Area Workforce Performance

By ResCare Workforce Services
August 19, 2020

Workforce Solutions Rural Capital Area Workforce June MPR Performance Overview



Claimant Reemployment within 10 Weeks

This performance measure consists of everyone in the Rural Capital Area that has applied for Unemployment and was able to find employment within 10 weeks from the date they applied for Unemployment. The timeframe is for customers that applied for Unemployment from July 1 through June 30.

Reemployment of Registered Claimants within 10 weeks as of May 2020

The end of year target for Rural Capital Area is 59.66% of all claimants being employed within 10 weeks. Current measures are not available.

of Employers Receiving Workforce Assistance

This performance measure consists of the number of Employers that received a “countable” service from RCA Staff. The countable services are:

- Taking job postings;
- Providing specialized testing to job seekers on behalf of an employer;
- Performing employer site recruitment;
- Job Fairs;
- Providing employer meeting or interview space;
- Providing customized or incumbent worker training;
- Entering into a subsidized/unpaid employer agreement;
- Providing Rapid Response;
- Job Development (if recorded with a valid UI Tax ID);
- Work Opportunity Tax Credit; or
- Other services provided to employers for a fee.

The time frame is from October through September.

Employer Workforce Assistance as of May 2020

In August 2019, TWC implemented a replacement for its WorkInTexas.com online labor exchange system. Unfortunately, TWC is currently unable to connect and unduplicate data across the old and new systems, which prevents us from accurately reporting performance for any period that involves August 2019 or later at this time.

Employed/Enrolled Q2
Post Exit All
Participants

This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages (or in Post Secondary Education for Youth), in the 2nd calendar quarter after they exited from the any program.

The time frame is for customers exited from July through June.

Employed/Enrolled Q4
Post Exit All
Participants

This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages (or in Post Secondary Education for Youth), in the 4th calendar quarter after they exited from any program

The time frame is for customers exited from January through December.

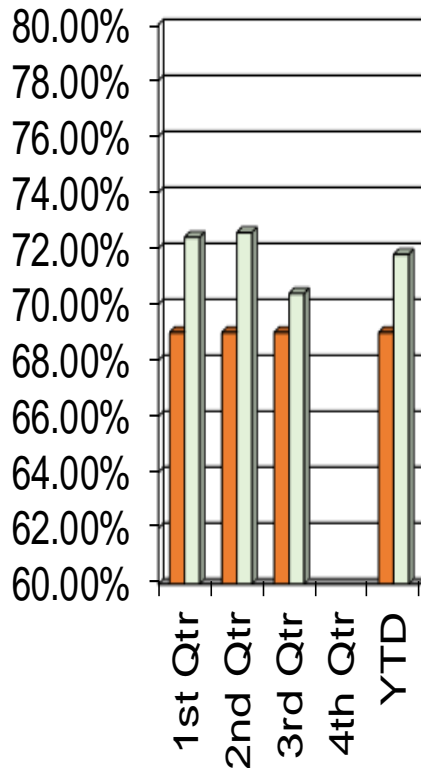
Median Earnings QS
Post Exit All
Participants

This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages in the 2nd calendar quarter after they exited from the all programs and what their median wages were.

The time frame is for customers exited from July through June.

Employed/Enrolled Q2 Post Exit All Participants

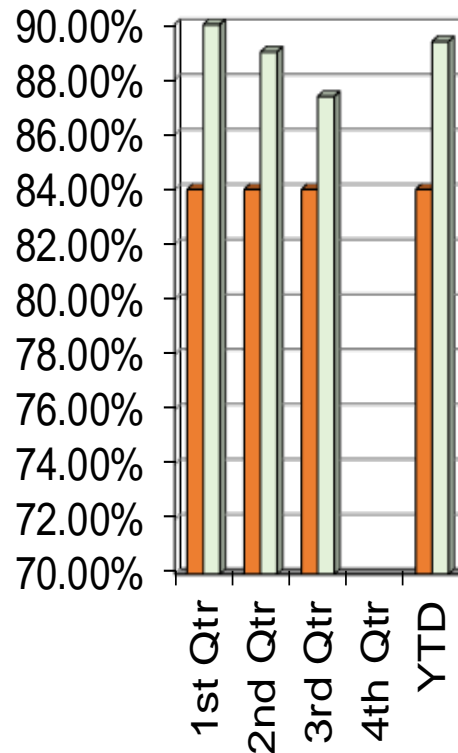
The Measure for
All Participants is
69.78%



Currently at 101.13% of the
measure with 9,923 YTD
customers placed in
employment.

Employed/Enrolled Q4 Post Exit All Participants

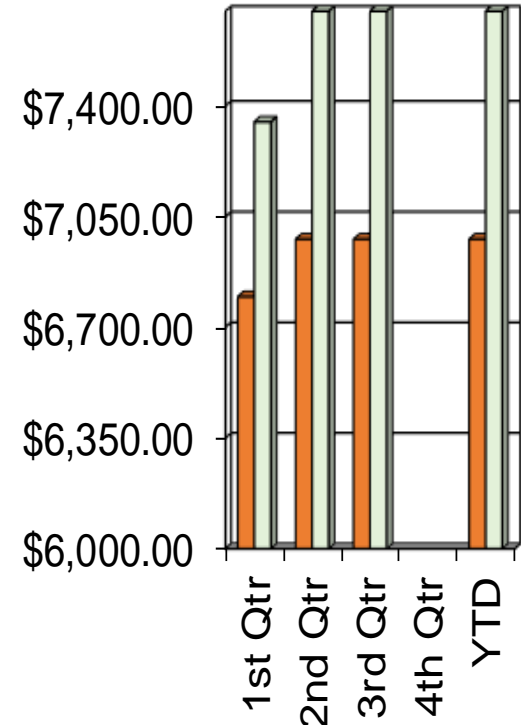
The Measure for
All Participants is
84%



Currently at 100.68% of the
measure with 10,258 YTD
customers placed in
employment.

Median Earnings Q2 Post Exit All Participants

The Measure for
All Participants is
\$5686.00



Currently at 121.59% of the
measure.



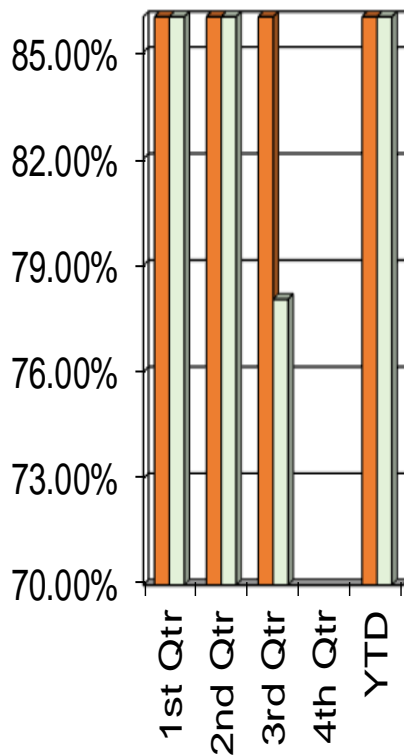
Employed/Enrolled Q2 Post Exit WIOA Adult, DW, Youth

This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages (or in Post Secondary Education for Youth), in the 3rd calendar quarter after they exited from the WIOA Program.

The time frame is for customers exited from July through June.

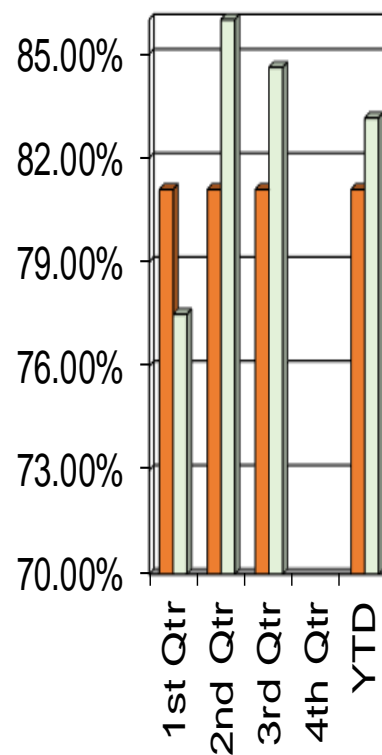
Employed/Enrolled Q2 Post Exit WIOA Adult, DW, Youth

The Target Measure for WIOA Adults is 90%



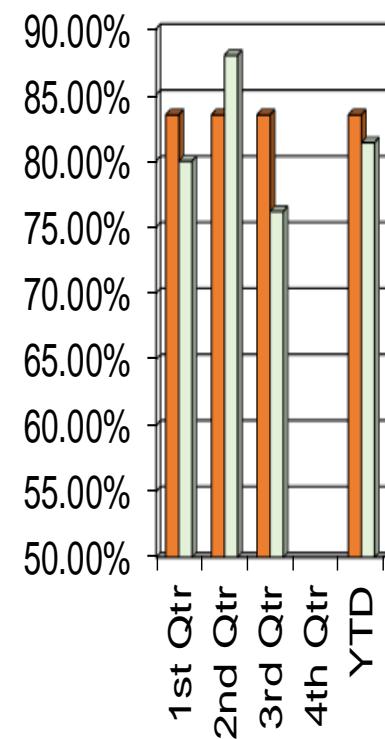
Currently we are at 101.59% of the target measure placing 168 YTD.

The Target Measure for WIOA DW is 79.20%



Currently at 93.39% of the target measure 116 YTD.

The Target Measure for WIOA Youth is 83.5%



Currently at 116.38% of the measure 70 YTD.



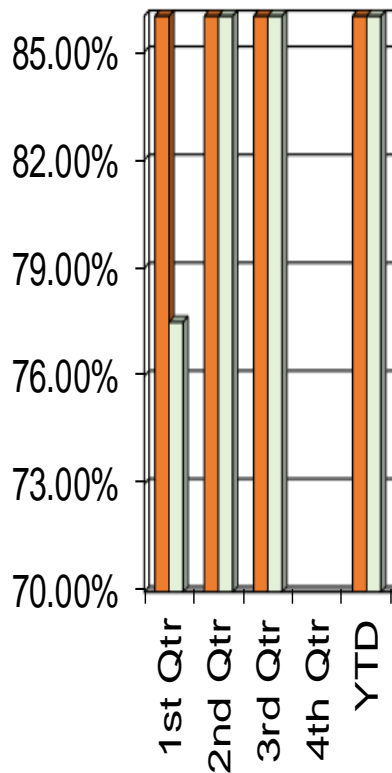
Employed/Enrolled Q4 Post Exit WIOA Adult, DW, Youth

This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages (or in Post Secondary Education for Youth), in the 4th calendar quarter after they exited from the WIOA Program.

The time frame is for customers exited from January through December.

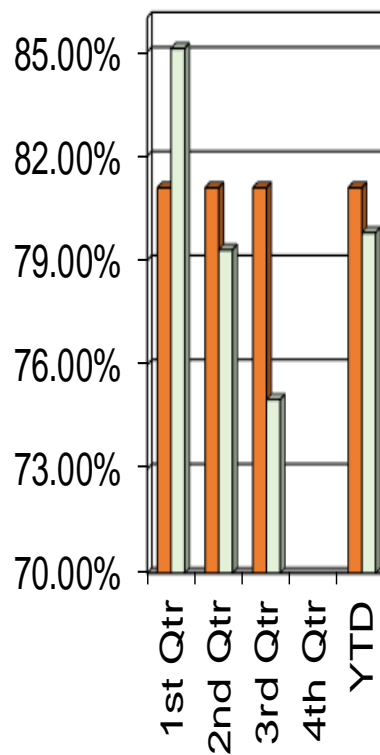
Employed/Enrolled Q4 Post Exit WIOA Adult, DW, Youth

The Target Measure for WIOA Adults is 87.8%



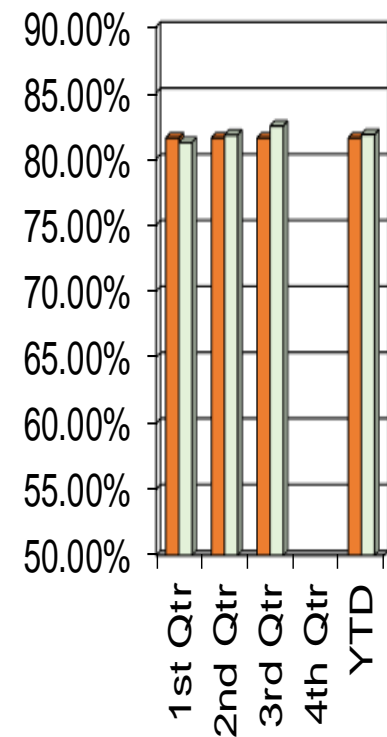
Currently we are at 102.37% of the target measure placing 231 YTD.

The Target Measure for WIOA DW is 81.10%



Currently at 91.86% of the target measure 116 YTD.

The Target Measure for WIOA Youth is 81.60%



Currently at 99.72% of the measure 64 YTD.



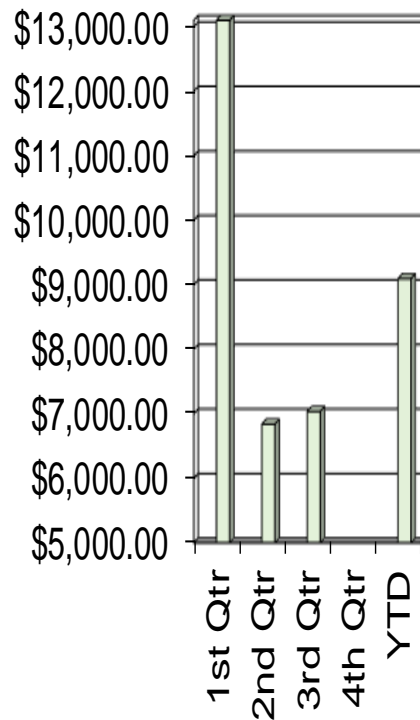
Median Earnings QS Post Exit WIOA Adult and DW

This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages in the 3rd calendar quarter after they exited from the WIOA Program and what their median wages were.

The time frame is for customers exited from July through June.

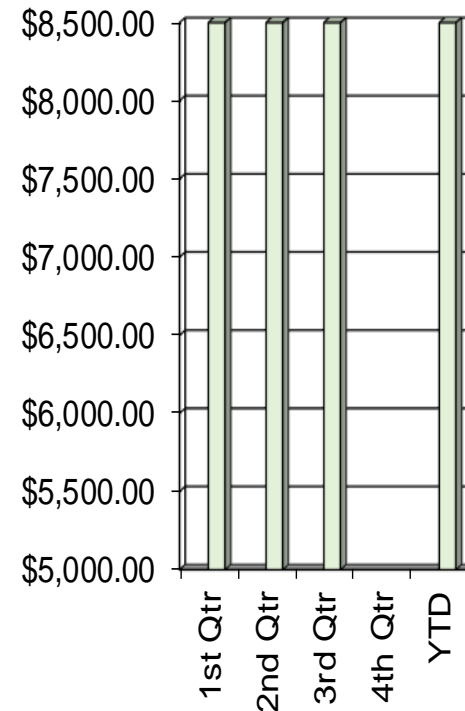
Median Earning Q2 Post Exit WIOA Adult and DW

The Target Measure for WIOA Adult measure is not available established.



Current performance is 102.63% of prior year's end.

The Target Measure for WIOA DW is not available or established.



Current performance is 106.8% of prior year's end.

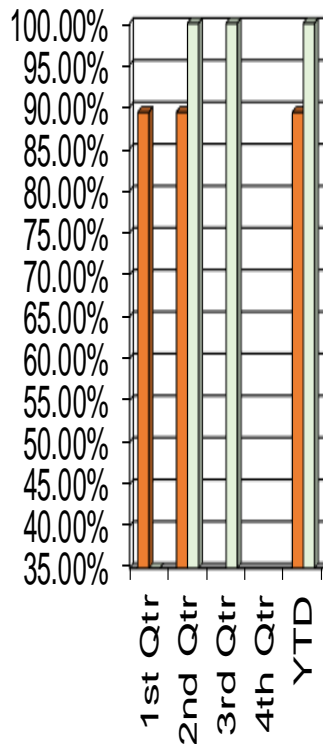
Credential Rate WIOA Adult, DW, Youth

This performance measure consists of the number of customers that were provided a training service in WIOA that would lead to a recognized credential within one year after exit.

The time frame is for customers exited from January through December.

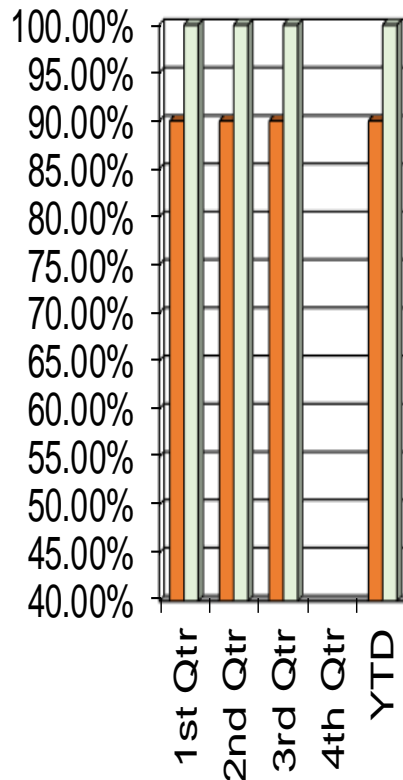
Credential Rate WIOA Adult, DW, Youth

The Target Measure for WIOA Adults is 89.4%



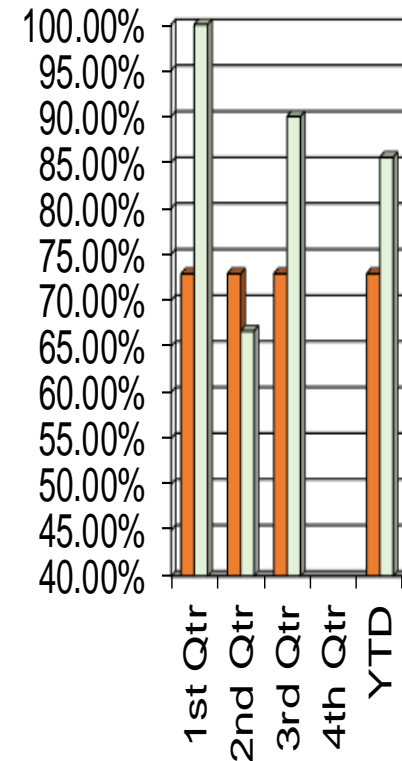
Currently at 115.28% of the measure. with 19 YTD customers receiving a credential

The Target Measure for WIOA DW is 90%



Currently at 99.95% of the measure with 10 YTD customers receiving a credential

The Target Measure for WIOA Youth is 72.90%



Currently at 110.39% of the measure with 12 YTD customers receiving a credential

Choices Full Work Rate – All Family Total

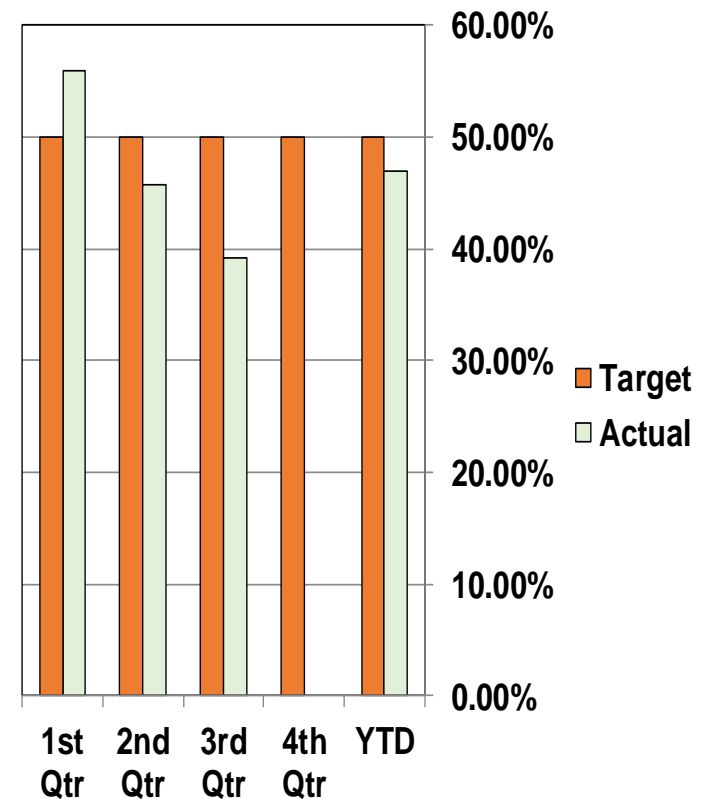
This performance measure consists of TANF recipients who are mandatory to participate in the Choices program (ie: search for and take permanent employment). The time frame for this is from October through September. In order to be considered as a meeting the full work rate, the customer must be participating their required minimal hours (depending on their status.... 20 or 30 hours per week) in one of the following activities:

Paid Employment (including unsubsidized/subsidized employment and on-the-job training), or
High School/GED (only for teens without a High School Diploma or GED).

Choices Full Work Rate All Family May 2020

The current target measure for Rural Capital Area is to ensure 50.00% of all TANF Customers are in a work activity each month.

We are currently at 39.17%.



BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods*

BOARD NAME: RURAL CAPITAL

FINAL RELEASE
As Originally Published 8/7/2020
JUNE 2020 REPORT

Status Summary		With Positive Performance (+P):		Meeting Performance (MP):		With Negative Performance (-P):		% +P & MP							
Contracted Measures		6		8		1		93.33%							
Source	Measure	Status	% Current Target	Current Target	EOY Target	Current Perf.	Prior Year End	2 Years Ago YE	YTD Num YTD Den	QTR 1	QTR 2	QTR 3	QTR 4	From	To
Notes															

Reemployment and Employer Engagement Measures

TWC 1	Claimant Reemployment within 10 Weeks	n/a	n/a	n/a	59.66%	N/L	N/L	59.72%	N/L	N/L	N/L	N/L	N/L	7/19	3/20
1	# of Employers Receiving Workforce Assistance	N/L	N/L	---	---	N/L	N/L	3,821	N/L	N/L	N/L	N/L	N/L	10/19	6/20

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

Program Participation Measures

TWC 2	Choices Full Work Rate - All Family Total	-P	79.68%	50.00%	50.00%	39.84%	52.81%	55.89%	30	55.89%	45.73%	17.90%		10/19	6/20
									77						
TWC 3	Avg # Children Served Per Day - Combined	MP	97.84%	2,730	2,730	2,671	2,583	1,931	523,534	2,631	2,791	2,592		10/19	6/20
									196						
3	# of EWC Children Served	---	---	---	---	1,006	n/a	n/a	---	---	---	---		4/20	6/20

3. In April 2020, TWC started a special short-term, COVID-19-related child care program to serve the children of Essential Workers who might not normally qualify for subsidized child care. Because this was a limited program that provided 3 months of care to all enrolled children of Essential Workers (regardless of the day they started care), TWC is reporting this data as the unduplicated number of children served through the program rather than the number per day.

WIOA Outcome Measures

LBB-K	Employed/Enrolled Q2 Post Exit - C&T Participants	+P	105.32%	69.00%	69.00%	72.67%	72.69%	72.21%	13,515	72.54%	72.63%	71.05%	74.38%	7/18	6/19
									18,598						
LBB-K	Employed/Enrolled Q2-Q4 Post Exit - C&T Participants	+P	105.04%	84.00%	84.00%	88.23%	88.65%	86.81%	12,919	88.43%	89.09%	88.15%	86.95%	1/18	12/18
									14,642						
TWC	Median Earnings Q2 Post Exit - C&T Participants	+P	114.63%	\$6,979.00	\$6,979.00	\$8,000.00	\$7,640.87	\$7,182.40	n/a	\$7,354.45	\$7,999.98	\$8,314.29	\$8,427.18	7/18	6/19
									12,880						
LBB-K	Credential Rate - C&T Participants	+P	137.88%	60.00%	60.00%	82.73%	73.88%	45.15%	91	83.33%	77.42%	88.89%	82.35%	1/18	12/18
									110						
DOL-C	Employed Q2 Post Exit - Adult	MP	101.17%	90.00%	90.00%	91.05%	92.67%	93.41%	295	91.74%	90.00%	78.05%	94.78%	7/18	6/19
									324						
DOL-C	Employed Q4 Post Exit - Adult	MP	102.51%	87.80%	87.80%	90.00%	95.89%	90.85%	270	77.50%	90.99%	91.74%	95.00%	1/18	12/18
									300						
DOL-C	Median Earnings Q2 Post Exit - Adult	---	---	---	---	\$13,128.50	\$12,150.21	\$12,389.75	n/a	\$13,404.87	\$6,840.83	\$7,034.00	\$13,905.27	7/18	6/19
									294						
DOL-C	Credential Rate - Adult	MP	108.57%	89.40%	89.40%	97.06%	75.00%	80.70%	33	n/a	100.00%	100.00%	93.33%	1/18	12/18
									34						
DOL-C	Employed Q2 Post Exit - DW	MP	107.32%	79.20%	79.20%	85.00%	80.28%	80.68%	170	77.50%	91.38%	84.62%	83.78%	7/18	6/19
									200						
DOL-C	Employed Q4 Post Exit - DW	MP	101.44%	81.10%	81.10%	82.27%	87.50%	81.07%	167	85.11%	79.31%	75.00%	87.93%	1/18	12/18
									202						
DOL-C	Median Earnings Q2 Post Exit - DW	---	---	---	---	\$9,259.61	\$8,279.01	\$8,017.88	n/a	\$9,288.44	\$9,727.98	\$9,330.00	\$8,841.62	7/18	6/19
									166						
DOL-C	Credential Rate - DW	+P	111.11%	90.00%	90.00%	100.00%	100.00%	88.64%	18	100.00%	100.00%	100.00%	100.00%	1/18	12/18
									18						
DOL-C	Employed/Enrolled Q2 Post Exit - Youth	MP	100.68%	83.50%	83.50%	84.07%	82.50%	85.45%	95	80.00%	88.00%	76.19%	92.59%	7/18	6/19
									113						
DOL-C	Employed/Enrolled Q4 Post Exit - Youth	MP	102.33%	81.60%	81.60%	83.50%	84.85%	82.72%	86	81.25%	86.36%	82.50%	84.00%	1/18	12/18
									103						
DOL-C	Credential Rate - Youth	+P	122.73%	72.90%	72.90%	89.47%	92.31%	77.50%	17	100.00%	66.67%	90.00%	100.00%	1/18	12/18
									19						

AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

FINAL RELEASE

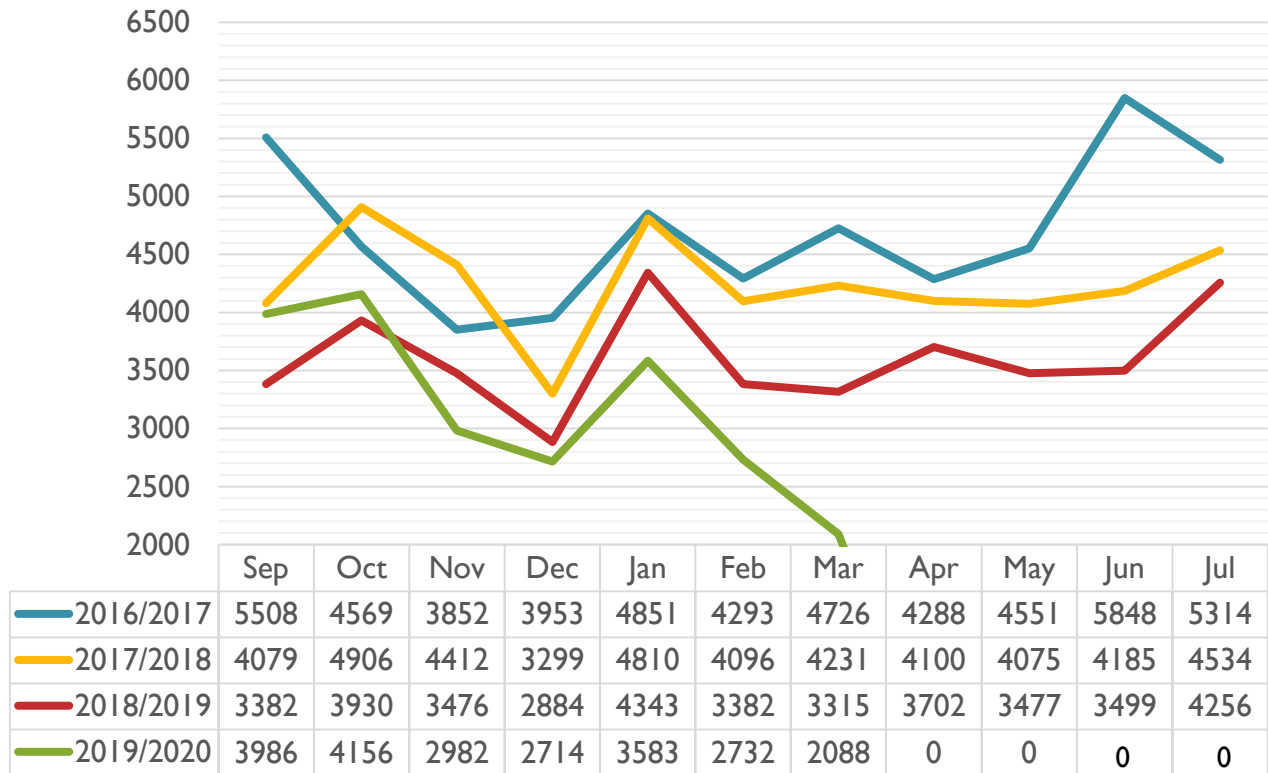
As Originally Published 8/7/2020

JUNE 2020 REPORT

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

Board	Reemployment and Employer Engagement		Participation		WIOA Outcome Measures																Total Measures			
			Choices Full Work Rate-All Family Total	Avg # Children Svd Per Day- Combined	C&T Participants				Adult				DW				Youth							
	Empl/ Enrolled Q2 Post-Exit	Empl/ Enrolled Q2-Q4 Post-Exit			Median Earnings Q2 Post-Exit	Credential Rate	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Empl/ Enrolled Q2 Post-Exit	Empl/ Enrolled Q4 Post-Exit	Credential Rate							
	+P	MP			-P	% MP & +P																		
Alamo	n/a	n/a	88.50%	98.83%	103.49%	102.86%	113.60%	124.52%	103.08%	99.72%	n/a	96.62%	100.09%	92.45%	n/a	105.27%	96.17%	99.28%	110.43%	3	11	1	93%	
Borderplex	n/a	n/a	77.02%	94.29%	99.32%	99.99%	111.39%	132.08%	102.94%	96.58%	n/a	107.28%	99.09%	99.38%	n/a	100.67%	91.70%	95.01%	144.68%	3	10	2	87%	
Brazos Valley	n/a	n/a	96.38%	94.58%	99.80%	99.11%	106.04%	114.38%	88.98%	94.57%	n/a	82.24%	105.86%	111.57%	n/a	115.13%	122.95%	94.88%	104.17%	5	7	3	80%	
Cameron	n/a	n/a	82.88%	106.69%	108.99%	100.83%	110.28%	142.28%	94.66%	94.55%	n/a	105.17%	102.68%	90.53%	n/a	97.78%	96.17%	95.25%	78.10%	4	9	2	87%	
Capital Area	n/a	n/a	75.18%	98.15%	105.30%	103.73%	112.28%	130.73%	107.26%	95.13%	n/a	111.70%	106.30%	98.57%	n/a	108.38%	112.95%	104.51%	107.59%	5	9	1	93%	
Central Texas	n/a	n/a	92.82%	98.07%	94.55%	99.87%	106.62%	108.92%	103.36%	104.41%	n/a	128.91%	109.64%	92.90%	n/a	106.57%	93.19%	90.05%	97.38%	3	10	2	87%	
Coastal Bend	n/a	n/a	74.64%	104.89%	102.46%	100.92%	112.62%	80.65%	110.06%	99.29%	n/a	79.38%	97.60%	99.50%	n/a	76.67%	99.03%	95.50%	82.42%	2	8	5	67%	
Concho Valley	n/a	n/a	72.80%	97.63%	104.52%	99.54%	102.47%	136.37%	90.25%	101.56%	n/a	101.49%	121.91%	97.69%	n/a	112.99%	110.18%	91.71%	74.63%	4	9	2	87%	
Dallas	n/a	n/a	76.74%	99.21%	101.33%	101.54%	109.99%	131.18%	93.22%	93.78%	n/a	106.98%	98.19%	95.72%	n/a	95.73%	97.65%	98.14%	119.72%	3	11	1	93%	
Deep East	n/a	n/a	72.24%	96.89%	101.97%	98.64%	110.26%	139.67%	91.91%	90.73%	n/a	90.65%	90.84%	90.50%	n/a	117.11%	99.78%	99.06%	92.58%	3	11	1	93%	
East Texas	n/a	n/a	76.38%	92.52%	103.20%	100.52%	106.32%	127.67%	103.98%	99.00%	n/a	94.26%	94.70%	99.86%	n/a	106.51%	103.40%	108.49%	111.04%	3	10	2	87%	
Golden Cresce	n/a	n/a	96.56%	97.07%	109.84%	104.36%	116.66%	126.40%	104.97%	95.61%	n/a	97.35%	102.88%	97.92%	n/a	96.61%	90.08%	120.21%	152.44%	5	10	0	100%	
Gulf Coast	n/a	n/a	76.34%	94.28%	96.01%	98.81%	107.81%	106.67%	96.68%	92.87%	n/a	90.70%	88.72%	82.26%	n/a	78.72%	94.89%	97.53%	127.85%	3	7	5	67%	
Heart of Texas	n/a	n/a	83.88%	95.39%	104.68%	100.89%	104.37%	111.93%	107.78%	122.56%	n/a	89.49%	103.12%	113.88%	n/a	69.44%	111.72%	103.14%	80.37%	4	7	4	73%	
Lower Rio	n/a	n/a	87.00%	102.18%	108.51%	98.58%	109.63%	135.83%	95.87%	98.65%	n/a	107.05%	98.90%	97.93%	n/a	98.29%	95.23%	101.39%	88.70%	3	10	2	87%	
Middle Rio	n/a	n/a	69.16%	100.41%	103.93%	97.19%	101.68%	138.25%	94.02%	94.01%	n/a	92.57%	118.06%	105.27%	n/a	74.08%	98.35%	91.56%	123.90%	3	10	2	87%	
North Central	n/a	n/a	74.70%	97.43%	97.23%	103.01%	118.29%	113.48%	98.66%	97.40%	n/a	89.58%	97.46%	96.32%	n/a	94.36%	103.86%	108.38%	124.77%	3	10	2	87%	
North East	n/a	n/a	74.06%	100.62%	99.17%	100.95%	105.86%	122.15%	107.59%	110.90%	n/a	112.87%	98.96%	103.08%	n/a	75.17%	106.81%	91.13%	102.73%	4	9	2	87%	
North Texas	n/a	n/a	67.24%	96.67%	100.00%	101.67%	103.93%	144.73%	100.00%	99.32%	n/a	117.40%	100.00%	111.11%	n/a	57.01%	87.82%	111.02%	105.75%	4	8	3	80%	
Panhandle	n/a	n/a	98.92%	97.59%	104.49%	101.98%	108.63%	138.07%	108.90%	103.44%	n/a	96.44%	109.04%	110.11%	n/a	120.05%	96.50%	113.34%	100.19%	5	10	0	100%	
Permian Basin	n/a	n/a	73.72%	99.28%	106.16%	100.04%	107.29%	122.22%	89.08%	83.52%	n/a	96.10%	116.32%	97.22%	n/a	91.79%	109.78%	122.55%	73.25%	5	6	4	73%	
Rural Capital	n/a	n/a	79.68%	97.84%	105.32%	105.04%	114.63%	137.88%	101.17%	102.51%	n/a	108.57%	107.32%	101.44%	n/a	111.11%	100.68%	102.33%	122.73%	6	8	1	93%	
South Plains	n/a	n/a	63.38%	105.27%	102.71%	99.15%	107.77%	145.83%	110.49%	108.05%	n/a	97.57%	121.00%	105.69%	n/a	106.28%	116.43%	125.23%	137.76%	8	6	1	93%	
South Texas	n/a	n/a	82.38%	97.82%	97.99%	100.88%	94.68%	155.17%	95.86%	112.31%	n/a	107.72%	114.42%	111.73%	n/a	131.58%	126.92%	120.21%	115.58%	8	5	2	87%	
Southeast	n/a	n/a	64.26%	98.19%	105.61%	99.61%	105.09%	120.62%	106.83%	103.21%	n/a	103.59%	101.89%	100.61%	n/a	121.86%	94.80%	96.61%	111.04%	5	9	1	93%	
Tarrant	n/a	n/a	70.14%	97.03%	102.54%	102.45%	114.69%	128.02%	98.14%	94.01%	n/a	91.66%	91.10%	96.28%	n/a	88.19%	89.58%	92.64%	75.68%	2	9	4	73%	
Texoma	n/a	n/a	71.00%	102.80%	103.58%	102.87%	105.41%	135.62%	102.71%	106.38%	n/a	101.79%	114.42%	111.11%	n/a	120.00%	100.71%	96.47%	94.53%	5	9	1	93%	
West Central	n/a	n/a	76.48%	100.06%	98.77%	98.79%	105.10%	117.12%	100.26%	81.96%	n/a	90.05%	105.06%	83.48%	n/a	111.11%	104.08%	106.72%	109.89%	3	9	3	80%	
+P	0	0	0	2	7	1	23	27	2	3	0	4	6	6	0	9	6	6	12	114				
MP	0	0	3	22	20	27	4	0	24	23	0	20	21	20	0	12	20	22	9	247				
-P	0	0	25	4	1	0	1	1	2	2	0	4	1	2	0	7	2	0	7	59				
% MP & +P	N/A	N/A	11%	86%	96%	100%	96%	96%	93%	93%	N/A	86%	96%	93%	N/A	75%	93%	100%	75%	86%				
From Meeting Materials			10/19	10/19	7/18	1/18	7/18	1/18	7/18	1/18		1/18	7/18	1/18		1/18	7/18	1/18	1/18	From				
To			6/20	6/20	6/19	12/18	6/19	12/18	6/19	12/18		12/18	6/19	12/18		12/18	6/19	12/18	12/18	To				

Customers Visiting Centers Area Wide



2016/2017 total = 56,326

2017/2018 total = 51889

2018/2019 total = 43,264

2019/2020 total = 22,241 (YTD)