



# Board Meeting

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February 21, 2020

## Briefing Materials

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Sheraton Hotel & Conference Center  
1101 Woodlawn Avenue  
Georgetown, Texas 78628





701 E Whitestone Blvd, Suite 200  
Cedar Park, Texas 78613  
Phone: 512.244.7966  
Fax: 855.326.3055  
[www.workforcesolutionsrca.com](http://www.workforcesolutionsrca.com)

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

Friday, February 21, 2020  
Sheraton Hotel & Conference Center  
1101 Woodlawn Avenue  
Georgetown, Texas 78628

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### **AGENDA**

Meeting Begins at **4:00 PM**

- 1) Call to Order/Roll Call/Establish Quorum
- 2) Public Comment Period
- 3) \*Consent Agenda
  - a. Adopt minutes of the December 11, 2019 Regular Meeting
  - b. Approve Board Financial Statements
- 4) Executive Committee/Chair's Report – Frank Leonardis, Chair
- 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.

*The Texas Workforce Commission in partnership with 28 local workforce development boards forms Texas Workforce Solutions*  
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MEETING HELD ON DECEMBER 11, 2019

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Workforce Center – Round Rock, Texas

# Board Meeting Minutes



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### **AGENDA ITEM #1**

#### **Call to Order – Frank Leonardis**

**Frank Leonardis** expressed his appreciation to Board and Contractor staff for their hard work over the past year.

#### **Roll Call – Alfonso Sifuentes**

Aguilar	P	Engebretson	P	Light	A	Robison	A
Belver	P	Flores	P	Lindsey	P	Sifuentes	P
Brenneman	A	Fohn Thomas	P	McKeown	A	Stallings	P
Burkhard	P	Garlick	P	Mitchell	P	Zdeb	A
Clay	P	Goode	P	Moya	A		
Cruz, Marco	P	Hapanowicz	A	Munson	A		
Dillett	P	Leonardis	P	Riggs	A		

16 members present at roll call. Quorum established.

**Frank** then introduced **Mike Kamerlander with the City of Lockhart** who will replace Adriana Cruz and **Jennifer Tucker with Goodwill of Central Texas** who will replace Mark Hiemstra. Their nominations are on the docket for approval by the commissioners.

### **AGENDA ITEM #2**

#### **Public Comment Period**

There were no comments made by the public.

### **AGENDA ITEM #3**

#### **Audit Approval For The Year Ended June 30, 2018**

**Milo Martinez** with Martinez, Rosario & Company, presented an overview of the completion of our annual independent audit.

Our opinion is the financial statements present fairly, in all material respects, the financial position of the RCAWDB as of June 30, 2018, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

As of June 30, 2017, net assets were restated to reflect a correction of the net assets categories. The adjustment has no net effect on the previously stated total net assets.



We did identify certain deficiencies in internal control, described in the schedule of findings and questioned costs as Finding 2018-01 as Material Weakness and Material Noncompliance. RCAWDB must ensure fiscal policies and procedures are operating as designed to ensure proper period closings and financial reporting are executed.

In our opinion, RCAWDB complied, in all material respects, with the types of compliance requirements that could have a direct and material effect on each of its major federal or state programs for the year ended June 30, 2018.

No significant deficiencies were identified, and management agrees with the findings. Findings from previous auditor have been cleared up.

#### **Approval of Audit for the Year Ended June 30, 2018**

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

#### **AGENDA ITEM #4**

##### **Consent Agenda – Frank Leonardis**

##### **Adopt Minutes from the October 16, 2019 regular Board of Directors' meeting**

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

##### **Approve Board Financial Statements**

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

##### **Adopt Board Policy on Priority for Child Care Services**

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

#### **AGENDA ITEM #5**

##### **Executive Committee Chair's Report – Frank Leonardis**

**Frank Leonardis** stated that the Executive Committee met on December 11, 2019 before the Board meeting. The committee finalized Paul's performance review and goals.



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## **AGENDA ITEM #6**

### **Business Education Services Committee Chair's Report – Jeff Light**

**Cara DiMattina Ryan** stated that the Business Education Services Committee met on November 21, 2019 and discussed the following:

**Diane Tackett** discussed priority groups for childcare and specifically suggested changes to priority group 3. The recommendation being brought to the committee is to broaden the language for one of the groups being served, “Workforce Innovation and Opportunity Act participants’ children” would be changed to “parents who are participating in a case-managed employment or education program with the goal to obtain self-sufficiency”. Diane explained that it reflects the organizational changes that incorporates vocational rehab and other services into our office. A vote was held to move this recommendation to the Board meeting. The vote was unanimously in favor of the recommendation.







The committee discussed the addition of animators and multimedia artists to the target occupation list to support Bastrop’s film industry. The Board has supported New Republic Studios in applying for a Texas Industry Partner grant to support the development of the Art Institute in Bastrop. The addition of the item to the target occupation list has not changed any other aspect of the services to the community significantly. We will examine its impact again in a few months.

The next committee meeting has not been scheduled yet.

## **AGENDA ITEM #7**

### **Community Awareness Committee Chair's Report – Camille Clay**

**Camille Clay** stated that the Community Awareness Committee met on November 13, 2019 and discussed the following:

-  Child Care Services Initiatives, Operations and Programs
-  RFP issued for the development of a strategic plan to evaluate community workforce needs for each of the Rural Capital Area counties
-  Workforce related awareness events, special weeks and months in 2020 were reviewed that align with our mission
-  Reviewed plans to create video testimonials of customers to share at Board meetings and as part of a communications campaign
-  Strategy to promote and advance awareness of Rural Capital Area opportunities for retail businesses to train their incoming and current workforce to meet industry demands
-  Review options to expand the Board’s communication outreach efforts to include messaging for those who are homeless

The next committee meeting was scheduled for Wednesday, January 15, 2020 at noon at the Board office in Cedar Park.



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## **AGENDA ITEM #8**







### **Governance Finance Committee Chair's Report – Vacant**

**Paul Fletcher** stated that the Governance Finance Committee has nothing to report at this time.

## **AGENDA ITEM #9**

### **Untapped Populations Committee Report – Cassandra Moya**

**Diane Tackett** stated that the Untapped Populations Committee met on November 4, 2019 and discussed the following:

-  Develop a presentation for all agencies to use – recommendation to try to make this a video and professional quality editing. Determination to be made of costs and translation fees (English to Spanish)
-  Spearhead a non-profit resource fair in each area
-  Develop a digital or electronic display for businesses who would like to identify their culture of inclusivity
-  Create a data report for employers to show “potential employee” pool in their area. This is important to the business community, and in line with certain initiatives that will be ramping up over the next year (PATHS for Texas, etc.)
-  Develop a training for businesses on the benefits of hiring individuals with barriers
-  Work with BSC and VR to have a VR representative present at each job fair to discuss accommodation with employers and job seekers

The next committee meeting has been scheduled for January 27, 2020 at 2:30pm at the Board office in Cedar Park or via Zoom video conference.

## **AGENDA ITEM #10**

### **Chief Executive Officer's Report – Paul Fletcher**

**Paul Fletcher** thanked everyone for their attendance and discussed the following.

Seven Board members and six staff attended the TWC Conference in Grapevine on December 4-6, 2019, and it was one of the best conferences yet.

We continue to make progress on the new San Marcos facility. Construction is taking a bit longer than planned and we are now aiming to move in mid-January.

The annual Board Retreat will be held at the Sheraton in Georgetown on February 20-21, 2020. The Board meeting will be held on the 21<sup>st</sup> concluding the retreat.

We're wrapping up the procurement for a contractor to help construct the county workforce operational plans. Work should begin in January and be completed by June or July of 2020.



Work continues on the career progression lattices. We're working on a more robust website delivery system that will link together information on the type of training needed, where that training can be found, and how to access it.

Thanks to **Milo**, our auditor, as well as **Janie** and her staff who worked very hard. The audit went well.

**Casey Wade** did a great job with the Hiring Red, White, and You event. 200 employers participated this year.

TWC is discussing the possibility of holding Board meetings electronically, and we'll keep you up to date on their decision.

### **AGENDA ITEM #11**






#### **Information Sharing – Eugene Ratliff, Planning and Projects Specialist**

**Eugene Ratliff** gave the Board an overview of the Summer Earn and Learn (SEAL) Program.

### **AGENDA ITEM #12**

#### **Performance Reports**

##### **Child Care Status Report - Sandy Anderson, Baker Ripley**

-  Children in care by fund type equals 3,257
-  Total funds expended by all counties is \$1,284,251
-  Total CCS Providers equals 394 with 112 being Texas Rising Star Providers
-  Total number of children on the waitlist for all counties is 1,783
-  Performance Measure FY 2019 has a target of 2,665 and is at 98.4%

##### **Workforce Center Management – Mike Crane, ResCare**

#### **AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES**

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

**FINAL RELEASE**  
As Originally Published 11/15/2019  
**SEPTEMBER 2019 REPORT**

		Green = +P	White = MP	Yellow = MP but At Risk	Red = -P																		SEPTEMBER 2019 REPORT			
Board	Reemployment and Employer Engagement	Participation		WIOA Outcome Measures															Total Measures							
				C&T Participants				Adult				DW				Youth										
				Choices	Avg #	C&T Participants		Adult		DW		Youth														
				Full Work Rate-All Family Total	Children Svd Per Day-Comb (Discr. Mo)	Enroll/Enrolled Q2 Post-Exit	Enroll/Enrolled Q2-Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Enroll/Enrolled Q2 Post-Exit					Enroll/Enrolled Q4 Post-Exit	Credential Rate		
	Climt. ReEmpl within 10 Weeks	Emplyrs Rcvg Wkfc Assist	Enroll/Enrolled Q2 Post-Exit	Enroll/Enrolled Q2-Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Employ-ed Q2 Post-Exit	Employ-ed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Enroll/Enrolled Q2 Post-Exit	Enroll/Enrolled Q4 Post-Exit	Credential Rate	+P	MP	-P	% MP & +P					
Rural Capital	108.46%	n/a	105.62%	96.82%	104.42%	104.67%	n/a	135.42%	101.93%	85.42%	n/a	n/a	97.85%	104.94%	n/a	111.11%	92.81%	91.91%	137.17%	5	8	1	93%			



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**AGENDA ITEM #13**

**Workforce Board Announcements**

There were no announcements.

**AGENDA ITEM #14**

**New Business**

No new business to report.

**AGENDA ITEM #15**

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

The next regular meeting is scheduled for February 21, 2020 at our retreat at the Sheraton in Georgetown.

**AGENDA ITEM #16**

**Adjourn**

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





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## FY 2019-2020 FINANCIAL REPORT

Budget for October 1, 2019 - December, 2019

	FY19/20
Current Funding Level	28,880,373.00
Current Annual Budget	28,880,373.00
Unobligated Funds	-

FY 2020 Actual Expense	FY 2020 "Approved" Budget	FY 2020 Y-T-D Budget Remaining	Foot- notes	Percent of Budget Expended	Percent of Budget Benchmark	Percent Variance of Expended from Benchmark
10.1.19 - 12.31.19						

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

Salaries & Benefits	381,995	1,354,301	972,306		28.21%	25.00%	-3.21%
Operating Expenses	128,851	553,998	425,147		23.26%	25.00%	1.74%
Board Facilities	61,166	179,500	118,334	1	34.08%	25.00%	-9.08%
<b>Total Management Services</b>	<b>572,012</b>	<b>2,087,799</b>	<b>1,515,787</b>		<b>27.40%</b>	<b>25.00%</b>	<b>-2.40%</b>

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

Workforce Infrastructure	372,375	1,660,433.00	1,288,058		22.43%	25.00%	2.57%
Child Care Infrastructure	67,970	499,000.00	431,030	2	13.62%	25.00%	11.38%
<b>Total Infrastructure Services</b>	<b>440,345</b>	<b>2,159,433</b>	<b>1,719,088</b>		<b>20.39%</b>	<b>25.00%</b>	<b>4.61%</b>

<b>TOTAL OPERATING BUDGET</b>	<b>1,012,357</b>	<b>4,247,232</b>	<b>3,234,875</b>		<b>23.84%</b>	<b>25.00%</b>	<b>1.16%</b>
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### CONTRACTED SERVICES

Workforce Centers - ResCare	1,144,542	3,986,382	2,841,840		28.71%	25.00%	-3.71%
Specialty Grants	200						
Child Care - Baker-Ripley	664,698	3,023,801	2,359,103		21.98%	25.00%	3.02%
<b>Total Contracted Services</b>	<b>1,809,440</b>	<b>7,077,722</b>	<b>5,268,282</b>		<b>25.57%</b>	<b>25.00%</b>	<b>-0.57%</b>

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

Workforce Training Activities - ResCare	270,889	2,975,332	2,704,443	3	9.10%	25.00%	15.90%
Workforce Support Services - ResCare	195,745	718,906	523,161		27.23%	25.00%	-2.23%
Special Grants Training Activities	13,478						
Direct Care - Child Care - Baker-Ripley	4,334,772	13,861,181	9,526,409	4	31.27%	25.00%	-6.27%
Total Training Services	4,814,883	17,555,419	12,740,536		27.43%	25.00%	-2.43%

<b>TOTAL PROGRAM BUDGET</b>	<b>6,624,324</b>	<b>24,633,141</b>	<b>18,008,817</b>		<b>26.89%</b>	<b>25.00%</b>	<b>-1.89%</b>
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<b>TOTAL ANNUAL BUDGET</b>	<b>7,636,681</b>	<b>28,880,373</b>	<b>21,243,692</b>	<b>5</b>	<b>26.44%</b>	<b>25.00%</b>	<b>-1.44%</b>
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<b>MANAGEMENT TO TOTAL BUDGET RATIO</b>	<b>7.49%</b>	<b>7.23%</b>	<b>7.14%</b>				
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#### FOOTNOTES:

**General Note:** Projected benchmarks are straightlined while expenditures are actual expenditures as of 12.31.19

- Board facilities has 1 extra month of prepaid rent \$10,010 & OPEX \$4,768.96 = \$14,869.80 for Jan '20. If backed out from \$61,166 = 46,296.20 or 25.79% of budget. Also includes Safesite rental costs totalling \$1,686.50 or 2.76%.
- Child care facilities has 1 extra month of prepaid rent \$10,046.22 for Jan '20. If backed out from \$67,690 = \$57,643.78 or 11.56%, etc.
- Budget was created with early contract estimates which will need to be revisited during the next Board meeting. However, spending to date tracks well with historical expenditures for this time of year. We are also in a great economy.
- Direct child care is currently being ramped down. Rates are higher also so there is a period of adjustment.
- Vendor contract expenditures are currently embedded throughout the report. Suggest breaking out into own section. Additionally, Specialty Grants Training Activities has been reported separately and will be budgeted separately by next Board meeting.



**RCA Board**

Statement of Revenues and Expenditures - Unposted Transactions Included In Report  
From 10/1/2019 Through 12/31/2019

	<u>Current Year Actual</u>
Revenues	
Grant Revenue	
Workforce Investment Opportunity Act Funds	1,335,431.69
Child Care Funds	5,321,946.89
Temporary Assistance for Needy Families	407,128.26
Other Funding	<u>609,555.50</u>
Total Grant Revenue	7,674,062.34
Program Income	
Workforce Investment Opportunity Act Funds	718.45
Child Care Funds	(1,410.13)
Temporary Assistance for Needy Families	249.15
Other Funding	<u>4,787.53</u>
Total Program Income	<u>4,345.00</u>
Total Revenues	<u>7,678,407.34</u>
Expenditures	
Workforce Investment Opportunity Act Funds	1,336,150.14
Child Care Funds	5,320,709.76
Temporary Assistance for Needy Families	407,377.41
Other Funding	<u>572,443.29</u>
Total Expenditures	<u>7,636,680.60</u> FN #1
Variance	<u>41,726.74</u> FN #2

Footnotes:

#1 Total Expenditures tie to the Total Expenditures on the Budget to Actuals report when rounded to the nearest dollar.

#2 The Variance between Total Revenues and Total Expenditures are made up balances from Vendor Contracts, etc. not Subrecipient Contracts.



**RCA Board**

## Balance Sheet - Unposted Transactions Included In Report As of 12/31/2019

	Current Year	
Assets		
Current Assets		
Cash	942,116.06	
Grant Receivable	1,260,231.05	
Other Assets	<u>206,166.97</u>	
Total Current Assets	2,408,514.08	
Fixed Assets		
Fixed Assets	<u>655,864.98</u>	FN #1
Total Fixed Assets	<u>655,864.98</u>	
Total Assets	<u>3,064,379.06</u>	
Liabilities and Net Assets		
Current Liabilities		
Account Payable	1,473,424.10	
Other Accrued Liabilities	739,243.48	
Grant Payable	(68,238.58)	FN #2
Accrued Uncompensated Liabilities	<u>39,079.12</u>	FN #3
Total Current Liabilities	2,183,508.12	
Net Assets		
Other	<u>880,870.94</u>	
Total Net Assets	<u>880,870.94</u>	
Total Liabilities and Net Assets	3,064,379.06	
Total Liabilities and Net Assets	<u>3,064,379.06</u>	

## Footnotes:

#1 Expect Fixed Assets to drop significantly after the FYE 6.30.18 audit is closed and the assets and depreciation related to capital assets costing less than \$5,000 are written off due to the change in capitalization threshold from \$500 to \$5,000. This change will carryforward into the next round of Board Meeting Financials. Depreciation has been added to the books this year (was previously calculated off the books) and is calculated annually.

#2 Expect Grant Payables to be netted into the Grant Receivables after the FYE 6.30.18 audit is closed when the Grant Payables is removed from the chart of accounts. This will be apparent in the next set of Board Meeting Financials.

#3 Accrued Uncompensated Liabilities (built up vacation balances from staff that the Board must record a liability) will also change based on the FYE 6.30.18 audit closure. This will be apparent in the next set of Board Meeting Financials.



Business & Education Services Committee Minutes  
January 27, 2020

In attendance:

Jeff Light  
Debbie Burkhard  
Becky Garlick  
Cara DiMattina Ryan  
Alfonso Sifuentes  
Carl Braun  
Elva Zdeb  
Hector Aguilar  
Paul Fletcher

Jeff Light brought the meeting to order. He went through introductions.

Becky Garlick gave a presentation on the way the Schulenberg campus of Blinn College supports the students in Lee & Fayette Counties.

Jeff moved on to the next item, planning for the Tuition Reimbursement Job Fair.

Jeff asked what are the most important aspects to create this job fair. Carl mentioned that his professional background included a great deal of developing these events. He suggested that we focus on three key areas, location, theme, and a great deal of promotion.

The committee took time to consider each of these. In terms of location, it was determined that we needed to have at least one in Williamson County and one in Hays County. Elva volunteered to help us secure Embassy Suites and if there were any Hilton properties in Williamson, she could help us with that as well. Paul also added that as we developed this idea out, if there was enough interest, we could put this in Bastrop County as well.

Jeff asked about the concentration of companies interested in working at these locations. Cara mentioned that this was a great opportunity for us to partner with all of our workforce boards and industry groups, including outside of our region. This is the opportunity to work with the hospitals, and the Austin Regional Manufacturers Association, among others to identify partners. Carl mentioned commitments from the employers would be the most crucial aspect.

Jeff asked is there enough interest. This led to considerable talk about the low unemployment rate. This being a great value for the companies in the region to start gathering interest from the middle school/high school populations and reaching out to the underemployed and unemployed. The Board envisions this as having two purposes, to be a career/industry fair for students to learn more. The other is a job fair for the underemployed and unemployed.

Hector mentioned that he would like for ACC to be there to discuss different options by industry. How students could use their programs to gain higher education credentials that can help them move along a career trajectory.



Carl suggested we start writing articles about career lattices/tuition reimbursement to inform the community about the opportunity. He mentioned that tuition reimbursement didn't make enough sense to him. Cara mentioned that we would really need to bring Brian into the conversation to help us brainstorm the PR campaign associated with making sense of these to different populations. It was added that maybe we could work with the awareness committee to help us navigate the promotional side of this.

Cara brought up scheduling for this type of opportunity. How do we want to approach this? Multiple committee members brought up the tie for students going into the job market within a few months. It might be a strong plan to connect the dots right as students approach summer and exiting school. Cara mentioned that there is an opportunity to connect this to other important initiatives going on in October, such as Manufacturing Day and Apprenticeship Week. There's opportunity for us to tie this together. Paul added that this would be a great kick-off event in conjunction with the release of our strategic plans. Carl mentioned the increased time for planning and the opportunity for the Board to sign companies on for multiple career fairs at one time, considering the Red White & You one around the same time. In relation to that, Cara asked about being able to schedule this concurrently or if they needed to be scattered. Carl asked if we could only do one this year and do two in future years. The committee was concerned with this approach because of the need across the entire region that would be missed with this kind of opportunity. Cara asked if businesses had enough recruitment representatives to be in two places at one time. Both Carl and Jeff said that they believe that most of the companies could do exactly that. It was agreed that we would do our best to make this concurrent job fairs in both Williamson and Hays.

Jeff asked about funding. Paul said the cost for this was relatively low. We have different pockets of money that could be used to support this effort. Jeff mentioned that we should look at the basic framework for funding this. Cara mentioned that this opportunity also allows us to potentially raise money through sponsorships. Jeff mentioned we could do this to buy advertisements.

Jeff recapped the meeting. The list of deliverables for the committee at the February meeting would include a targeted list of employers, a basic framework for funding, and information from Brian about a plan to promote career lattices/tuition reimbursement.

It was agreed Cara would coordinate the next meeting March.





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Fax: 855.326.3055  
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## **Workforce Solutions Rural Capital Area Community Awareness Committee**

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### **Meeting Minutes**

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

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

Committee Members in Attendance: Carole Belver, Camille Clay, Margaret Lindsey  
Committee Members Absent: Hector Aguilar, Andy Hapanowicz, Briley Mitchell, John Robison

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

- Community Awareness Committee Chair Camille Clay Called the meeting to order.
- Roll Call – Camille Clay: We had a quorum with 3 committee members and 1 Board staff member attending
- Public Comments – Camille Clay: No comments were made.
- Information Sharing – Camille Clay introduced guest speaker Jason Mock, President & CEO, San Marcos Area Chamber of Commerce, who shared insights on:
  - How the Chamber developed and utilized a strategic plan to grow as an advocate for the San Marcos business community, by utilizing events, partnerships and tools to strengthen the region
  - The Chamber's role in the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) program, to provide local job shadow opportunities, to increase the number of low-income students who identify a career path, and are prepared to enter and succeed in postsecondary education
  - The Chamber's 3<sup>rd</sup> Annual Inter-City Visit, which in 2020 will lead a delegation of San Marcos-area business leaders, officials, and community partners to Raleigh-Durham, North Carolina, to benchmark workforce development efforts through strategic meetings and tours
- Consent Agenda – Camille Clay: Adopting the November 13, 2019 Community Awareness Committee Meeting Minutes:
  - ✓ Motion to approve
  - ✓ Seconded
  - ✓ Motion approved

**--more--**



- Consent Agenda – Camille Clay: Adopt Action Plans for top 3 Committee activities:
  - Develop and implement a communications campaign to boost awareness of Board activities and services.
  - Develop a menu of services for targeted customers (i.e. employers, unemployed, employed, those seeking training), and implement the communications menu as part of workforce center protocols.
  - Develop and implement a transition coordination process with enhanced focus on customer service, to ensure each customer gets something of value on their first visit to a workforce center, along with a sense of hope and encouragement.
  - ✓ 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:
    - a) Jennifer Tucker has joined the Board. Jennifer represents Williamson County/Community Based Organizations, and is the Vice President of Workforce Advancement with Goodwill Central Texas
    - b) Mike Kamerlander has joined the Board. Mike represents Caldwell County/Economic Development, and is the Director of Economic Development for the City of Lockhart
  - Mike Crane, WSRCA Project Director, has advised that the new Talent Impact Units (TIU) being created at the career centers have been introduced in Round Rock, but the implementation for the remaining centers has been delayed due to the reorganization of some leadership roles. The rollout should continue in the next month or so.
  - A sample of the new menu of services being developed at the career centers was shared with the Committee. Once a finalized version is approved, a copy will be shared with the Committee
  - The Board's outreach efforts to create value for those who are homeless and connect them with services continues.
  - Request for Information Sessions were held with two prominent local video services vendors to aid in the development of a Request for Bids. A Request for Bids was issued seeking a "Work for Hire" agreement for a video production services vendor to deliver:
    - one Public Service Announcement video up to 5 minutes in length; and
    - five shorter versions crafted for social media up to 45-seconds in length.
 Once the selection of the vendor is made production scheduling should begin immediately with the video deliverables ready by the end of April
  - A review of the communication strategy to promote the Anchor-Ventana Glass Registered Apprenticeship Signing Day Ceremony and the turnout at the event
  - A review of the Communications Editorial Calendar for upcoming opportunities and events to enhance the visibility of WSRCA services
- New Business – Camille Clay: There was no New Business
- Priorities for Board Staff – Camille Clay: The Committee instructed Brian Hernandez to provide an update on the production of the "We Are Rural Capital Area" campaign video
- Priorities for Board Staff – Camille Clay: The Committee instructed Brian Hernandez to review options to expand the Board's communication outreach efforts to include messaging for those who are homeless

**--more--**



- Priorities for Board Staff – Camille Clay: The Committee instructed Brian Hernandez to connect with community partners to review if homeless counts are being conducted in the Rural Capital Area
- Next Committee Meeting – Camille Clay: The next committee meeting is scheduled for Wednesday, March 25, from 12-2 p.m., at the new Workforce Solutions of Hays County career center. DeWayne Street, ResCare Regional Director for Workforce Services, will be the guest speaker during the information session.
- Meeting Adjourned – Camille Clay

*The Texas Workforce Commission in partnership with 28 local workforce development boards forms Texas Workforce Solutions*

Workforce Solutions Rural Capital Area is an Equal Opportunity Employer/Program

Auxiliary Aids and Services are available upon request to individuals with disabilities

Relay TX: 711 or 1-800-735-2988 (Voice) or 1-800-735-2989 (TDD)



# Untapped Populations | MINUTES

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Meeting date | time 1/27/20 | 2:30 pm | Meeting location WSRCA office in Cedar Park and via Zoom

Meeting called by	Cassandra Moya	Attendees: Cassandra Moya, Hector Aguilar, Ben Brenneman, Marco Cruz
Type of meeting	Committee Meeting	
Facilitator	Diane Tackett	WSRCA staff attendees: Paul Fletcher, Diane Tackett
Note taker	Diane Tackett	
Timekeeper	Diane Tackett	

## AGENDA TOPICS

### 1. *Updates on outstanding tasks from previous meeting*

- Received Sandra's public assistance data; demographic report by county will be ready for review in March.
- Progress has been made on the multi-agency referral mechanism for interagency referrals and data tracking. We believe an automated solution using the new VOS Greeter that will be available in WorkInTexas.com will be able to assist with tracking and reporting. The VOS Greeter is testing in the training environment for staff now and will be released for use sometime in March.
- The Rural Capital Integrated Services Initiative team, formerly known as the tri-agency leadership team, was nominated for an award through TWC, highlighting the work the team has done to integrate services between AEL, VR and workforce. The team has reconvened and is meeting on 2/28/20 to plan a new round of frontline staff training.

### 2. *Accomplishments*

- RWS has developed points of contact in each office to assist untapped populations.
- Update provided on the initiative using the WAF funding to provide services to justice-involved youth.
- In childcare, the priority group 3 definition was revised to allow easier access to child care resources for VR / AEL and other intensively case-managed customers.

### 3. *Ongoing projects*

- Develop a presentation for all agencies to use – recommendation to try to make this a video and professional quality editing. Determination to be made of costs and translation fees (English to Spanish)



- Spearhead a non-profit resource fair in each area
- Develop a digital or electronic display for businesses who would like to identify their culture of inclusivity (put in email signature lines, etc.)
- Develop a training for businesses on the benefits of hiring individuals with barriers.

**4. *Next Meeting:***

Monday, March 2, 2020 at 2:30 pm. Location: Cedar Park Board office – 701 E. Whitestone Blvd., Suite 200 or via Zoom video conference.

However, the Board Retreat is scheduled for February 20 – 21, 2020 at the Sheraton Georgetown and during the Board Retreat, the subcommittees will meet to discuss goals and priorities and next steps.

The March 2<sup>nd</sup> meeting will be cancelled and the next meeting will be scheduled at the Board Retreat.





# Child Care

## **Workforce Solutions Rural Capital Area Workforce Development Board Meeting February 21, 2020**



# Children in Care FY 2020

<u>Fund Type</u>	<u>January 2020</u>	<u>%</u>
CPS Clients	428	13
Mandatory <small>(Choices, Former CPS, TANF)</small>	374	11
Income Eligible	2,584	76
Totals	3,386	100



# Child Care Funds Expended by County thru December 2019

County	Amount – CCF and CCM	% Paid	% of children under the age of 13 and households <85% SMI of working parents
Bastrop	524,923.80	12.00	12.00
Blanco	23,102.06	1.00	1.00
Burnet	245,309.45	6.00	7.00
Caldwell	182,213.76	4.00	7.00
Fayette	50,472.31	1.00	2.00
Hays	801,636.24	19.00	23.00
Lee	57,332.12	1.00	2.00
Llano	54,522.42	1.00	2.00
Williamson	2,388,445.70	55.00	43.00
<b>Total</b>	<b>4,327,957.86</b>	<b>100.00</b>	<b>100.00</b>



# Child Care Providers

County	Providers	TRSP	Relative
Bastrop	26	7	2
Blanco	3	1	0
Burnet	13	5	0
Caldwell	9	4	0
Fayette	4	2	0
Hays	52	20	2
Lee	6	1	0
Llano	3	1	1
Williamson	168	27	2
Total RCA	284	68	7
Outside Nine County	117	50	0
Total	401	118	7



# Children on Waitlist as of 2/10/2020

County	Children
Bastrop	192
Blanco	20
Burnet	95
Caldwell	88
Fayette	24
Hays	415
Lee	38
Llano	57
Williamson	922
Total	1,851



# Child Care State Performance Measure

- FY2020 Target for December 2019 of 2,447
  - December 2019 = 106.20%



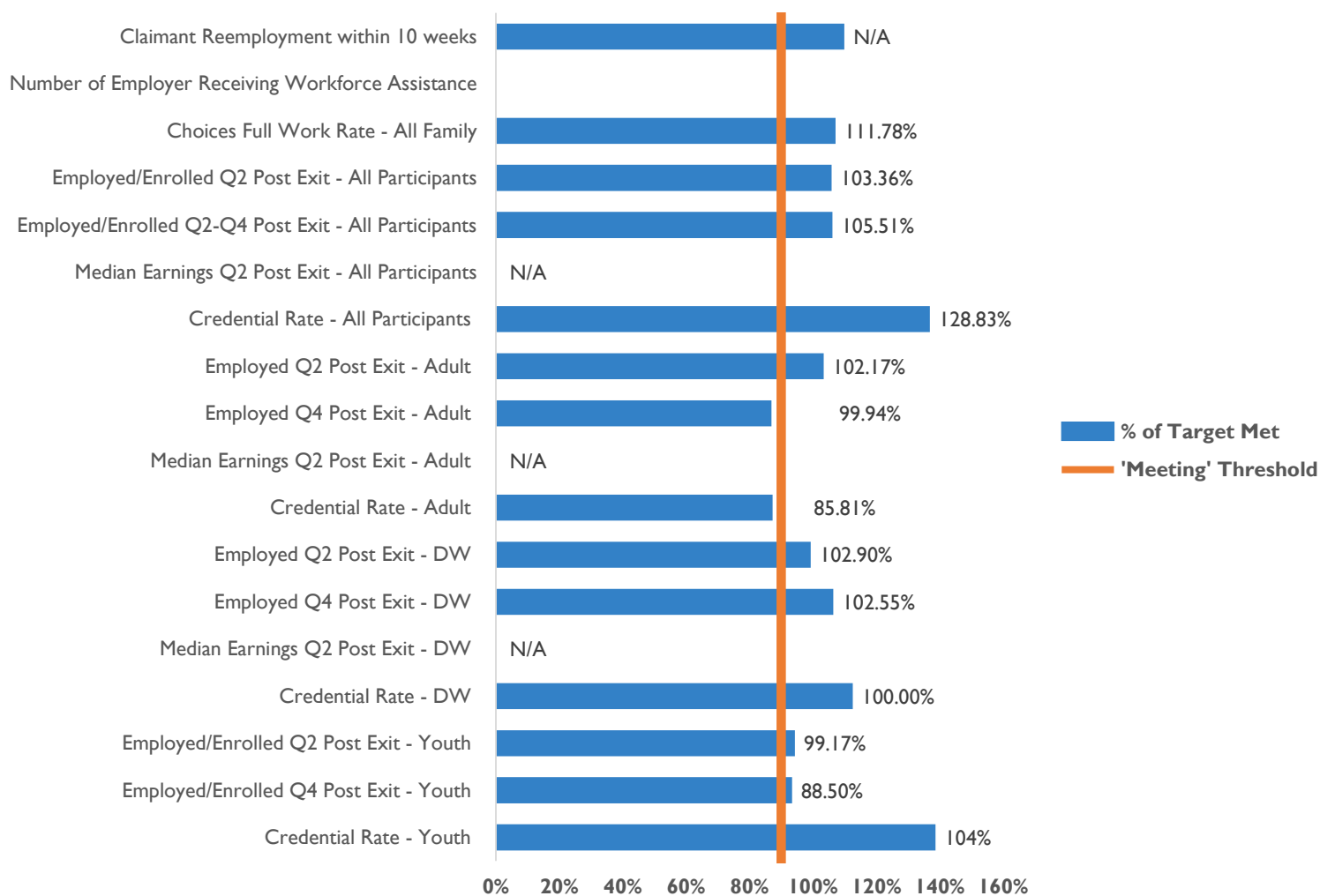


# Workforce Solutions Rural Capital Area Workforce Performance

By ResCare Workforce Services  
February 21, 2020  
Board Contract Year 20



# Workforce Solutions Rural Capital Area Workforce Performance Overview







## Claimant Reemployment within 10 Weeks

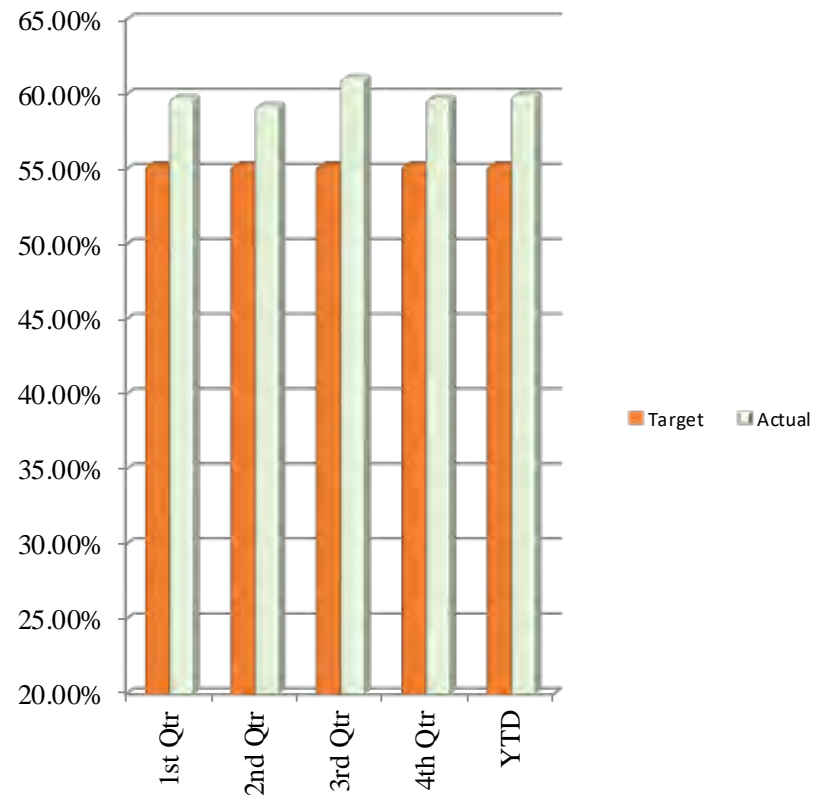
This performance measure consists of everyone in the Rural Capital Area that has applied for Unemployment and was able to find employment within 10 weeks from the date they applied for Unemployment. The timeframe is for customers that applied for Unemployment from July 1 through June 30.



# Reemployment of Registered Claimants within 10 weeks as of December 2019

The current target for Rural Capital Area is N/A of all claimants being employed within 10 weeks.

Currently we are at N/A of that target. 5,964 UI Claimants re-employed YTD.





# # 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 December 2019

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 2<sup>nd</sup> 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 4<sup>th</sup> 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

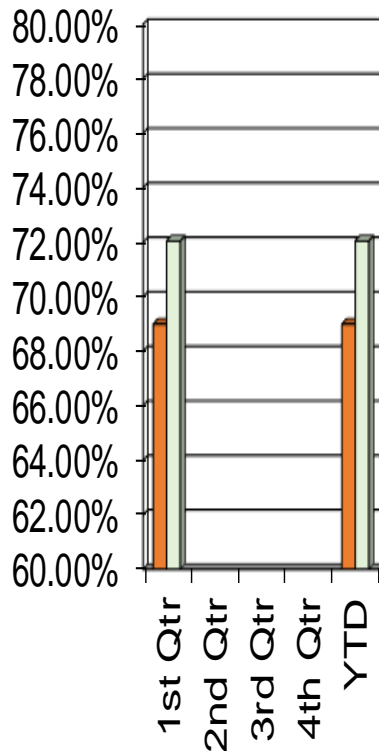
This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages in the 2<sup>nd</sup> calendar quarter after they exited from the all programs and what their median wages were.

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



## Employed/Enrolled Q2 Post Exit All Participants

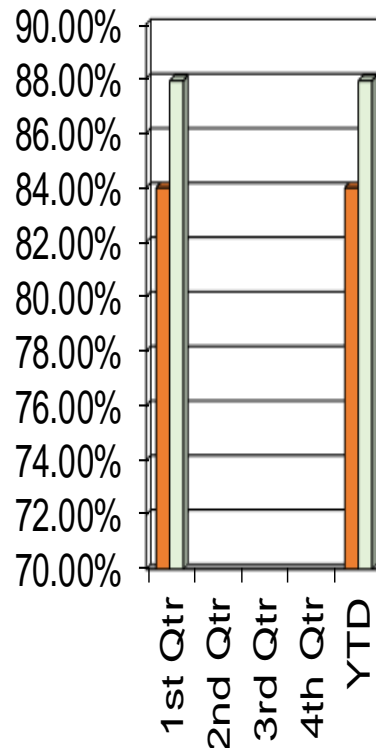
The Measure for  
All Participants is  
69.00%



Currently at 104.42% of the  
measure with 3,707  
customers placed in  
employment

## Employed/Enrolled Q4 Post Exit All Participants

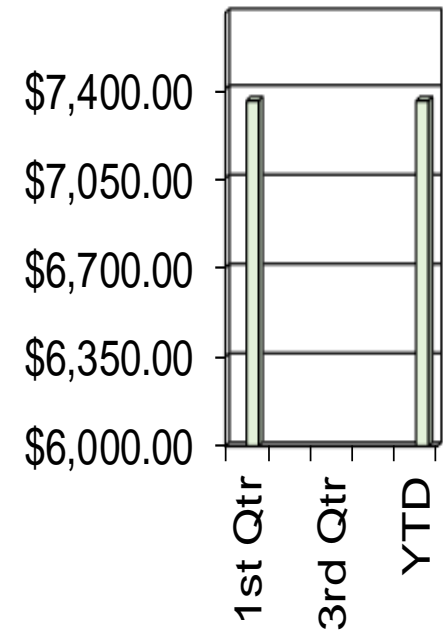
The Measure for  
All Participants is  
84.00%



Currently at 104.67% of the  
measure with 3,480  
customers placed in  
employment

## Median Earnings Q2 Post Exit All Participants

Targets will be  
negotiated late in  
BCY19



Measure not yet established





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

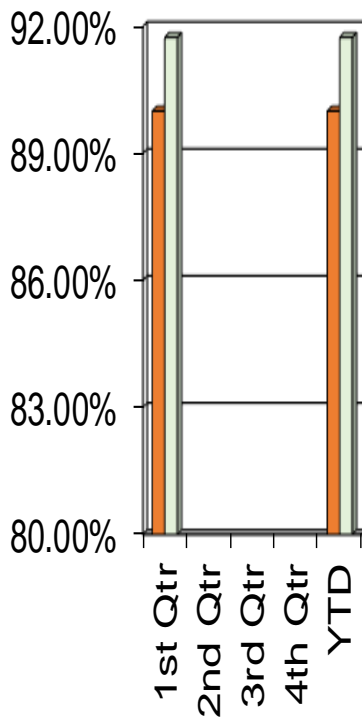
This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages (or in Post Secondary Education for Youth), in the 2<sup>nd</sup> calendar quarter after they exited from the WIOA Program.

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



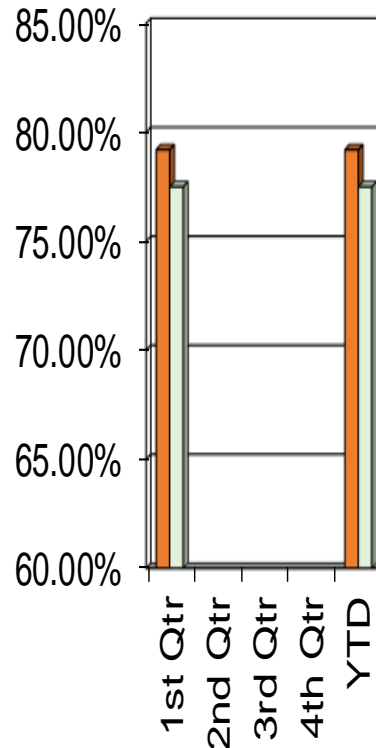
# Employed/Enrolled Q2 Post Exit WIOA Adult, DW, Youth

The Measure for  
WIOA Adults is  
90.00%



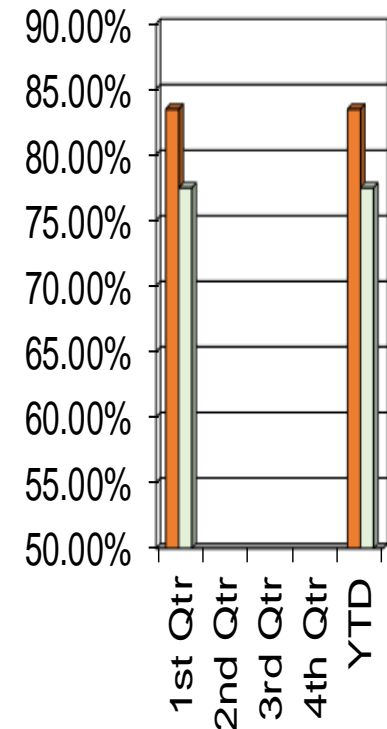
Currently at 101.93% of the  
measure with 100 customers  
placed in employment

The Measure for  
WIOA DW is  
79.20%



Currently at 97.85% of the  
measure with 31 customers  
placed in employment

The Measure for  
WIOA Youth is  
83.50%



Currently at 92.81% of the  
measure with 12 customers  
placed in employment





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

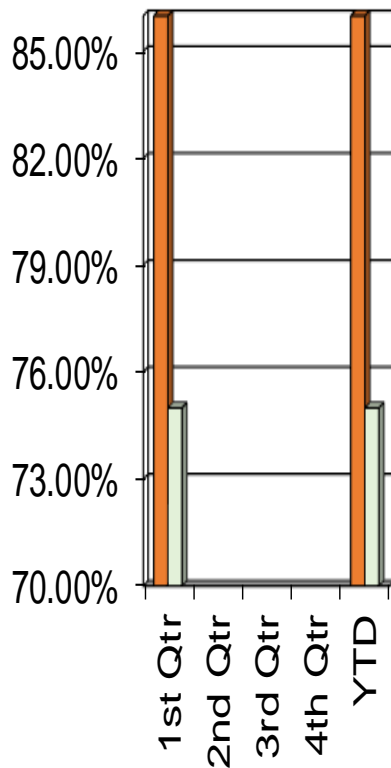
This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages (or in Post Secondary Education for Youth), in the 4th calendar quarter after they exited from the WIOA Program.

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



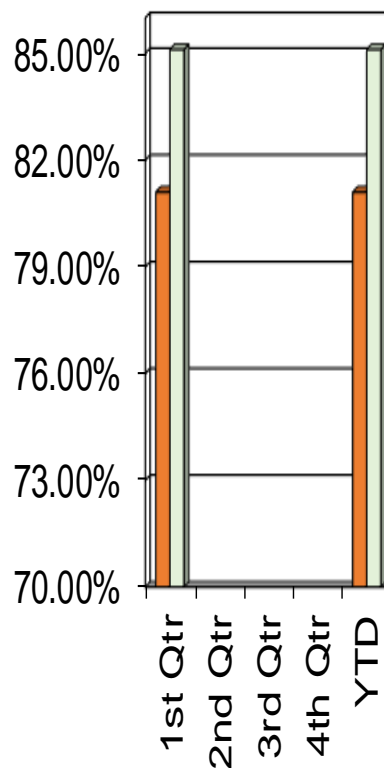
# Employed/Enrolled Q4 Post Exit WIOA Adult, DW, Youth

The Measure for  
WIOA Adults is  
87.80%



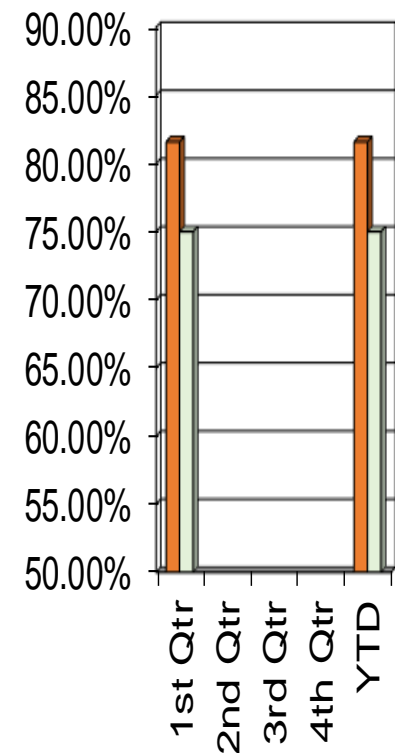
Currently at 85.42% of the  
measure with 30 customers  
placed in employment

The Measure for  
WIOA DW is  
81.10%



Currently at 104.94% of the  
measure with 40 customers  
placed in employment

The Measure for  
WIOA Youth is  
81.60%



Currently at 91.91% of the  
measure with 12 customers  
placed in employment





## Median Earnings QS Post Exit WIOA Adult and DW

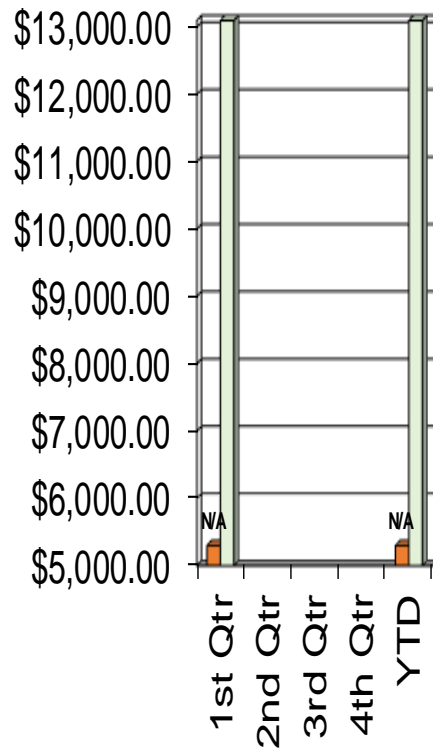
This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages in the 2nd calendar quarter after they exited from the WIOA Program and what their median wages were.

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

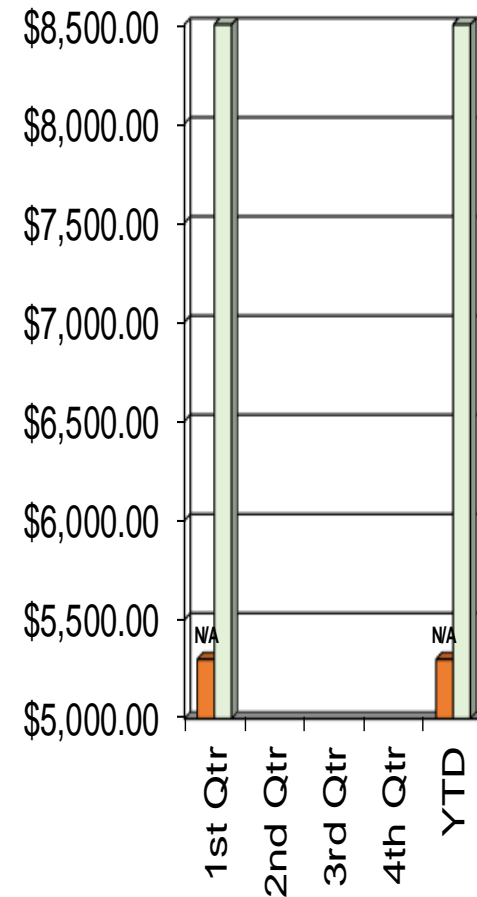


# Median Earning Q2 Post Exit WIOA Adult and DW

The Measure for  
WIOA Adult is N/A



The Measure for  
WIOA DW is N/A







## Credential Rate WIOA Adult, DW, Youth

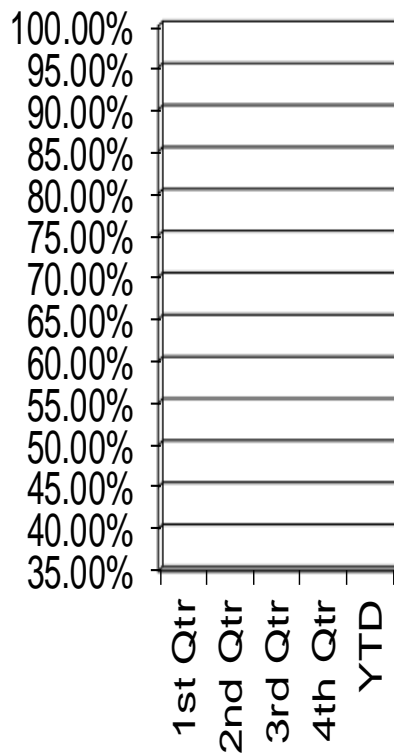
This performance measure consists of the number of customers that were provided a training service in WIOA that would lead to a recognized credential within one year after exit.

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



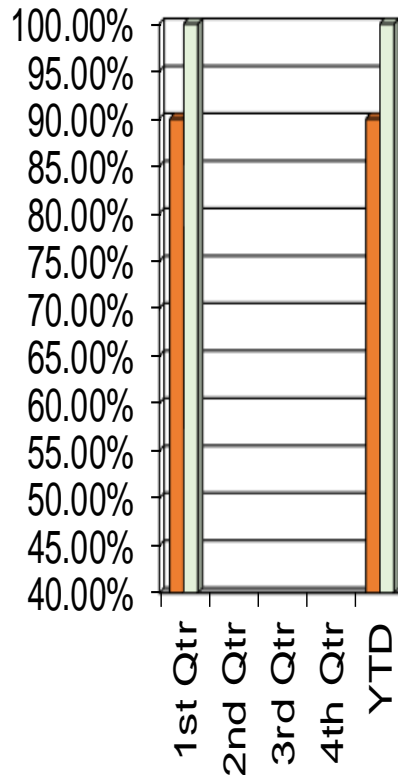
# Credential Rate WIOA Adult, DW, Youth

The Measure for  
WIOA Adults is  
N/A



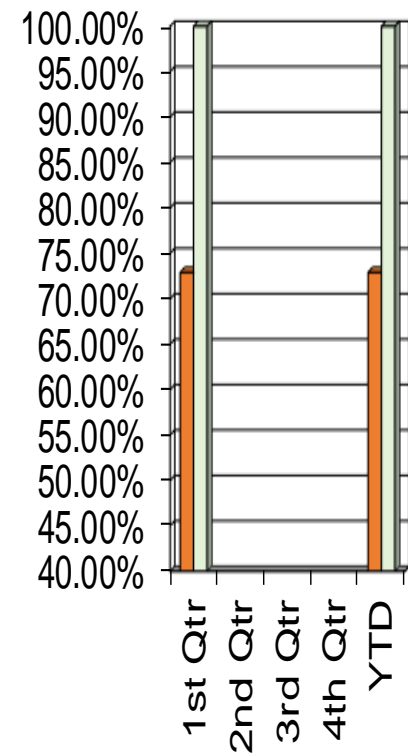
Current performance is N/A

The Measure for  
WIOA DW is  
90.00%



Currently at 111.11% of the  
measure with 5 customers  
receiving a credential

The Measure for  
WIOA Youth is  
72.90%



Currently at 137.17% of the  
measure with 1 customer  
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:

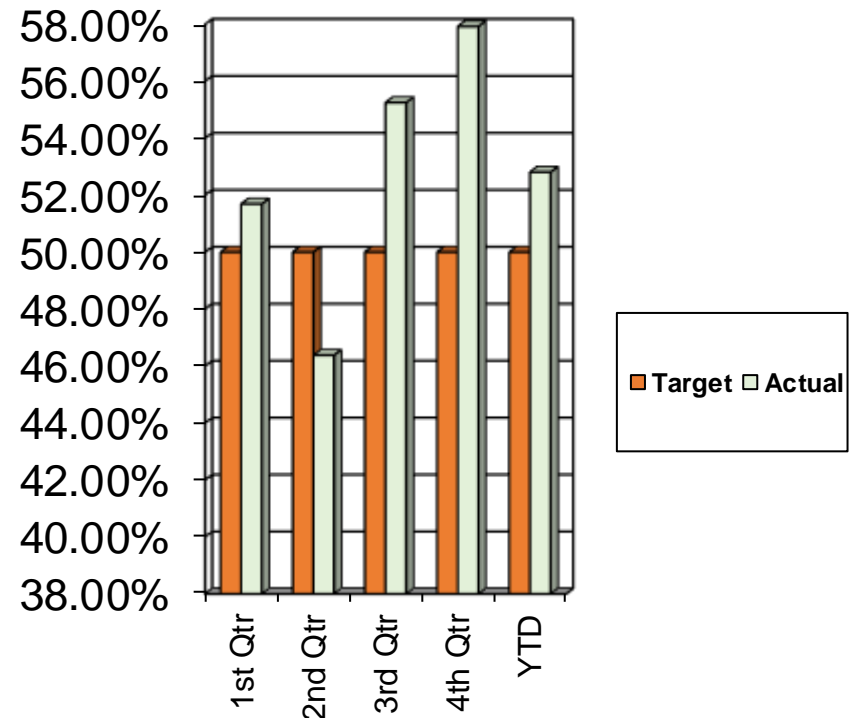
Paid Employment (including unsubsidized/subsidized employment and on-the-job training), or  
High School/GED (only for teens without a High School Diploma or GED).



# Choices Full Work Rate All Family December 2019

The current 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 110.24% of the target. 43 Families are in this measure YTD.





# BOARD SUMMARY REPORT - CONTRACTED MEASURES

Year-to-Date Performance Periods\*

BOARD NAME: **RURAL CAPITAL**

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

Status Summary	With Positive Performance (+P):	Meeting Performance (MP):	With Negative Performance (-P):	% +P & MP
Contracted Measures	7	7	1	93.33%

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

## Reemployment and Employer Engagement Measures

TWC	Claimant Reemployment within 10 Weeks	n/a	n/a	n/a	59.66%	N/L	N/L	59.72%	N/L	N/L	N/L	N/L	7/19	9/19
1									N/L					
	# of Employers Receiving Workforce Assistance	N/L	N/L	----	----	N/L	N/L	3,821	N/L	N/L	N/L	N/L	10/19	12/19
1									N/L					

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

## Program Participation Measures

TWC	Choices Full Work Rate - All Family Total	+P	111.78%	50.00%	50.00%	55.89%	52.81%	55.89%	43	55.89%				10/19	12/19
									76						
TWC	Avg # Children Served Per Day - Combined	+P	106.20%	2,467	2,467	2,620	2,583	1,931	172,824	2,620				10/19	12/19
2									68						

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

## WIOA Outcome Measures

LBB-K	Employed/Enrolled Q2 Post Exit – C&T Participants	MP	103.36%	69.00%	69.00%	71.32%	72.69%	72.21%	16,933	71.70%	70.88%		7/18	12/18
									23,742					
LBB-K	Employed/Enrolled Q2-Q4 Post Exit – C&T Participants	+P	105.51%	84.00%	84.00%	88.63%	88.65%	86.81%	16,056	88.48%	88.76%		1/18	6/18
									18,116					
TWC	Median Earnings Q2 Post Exit – C&T Participants	+P	121.59%	\$6,979.00	\$6,979.00	\$8,485.57	\$7,640.87	\$7,182.40	n/a	\$8,253.50	\$8,734.18		7/18	12/18
									16,080					
LBB-K	Credential Rate – C&T Participants	+P	128.83%	60.00%	60.00%	77.30%	73.88%	45.15%	109	77.46%	77.14%		1/18	6/18
									141					
DOL-C	Employed Q2 Post Exit – Adult	MP	102.17%	90.00%	90.00%	91.95%	92.67%	93.41%	137	91.89%	92.11%		7/18	12/18
									149					
DOL-C	Employed Q4 Post Exit – Adult	MP	99.37%	87.80%	87.80%	87.25%	95.89%	90.85%	130	76.32%	90.99%		1/18	6/18
									149					
DOL-C	Median Earnings Q2 Post Exit – Adult	---	-----	-----	-----	\$12,887.85	\$12,150.21	\$12,389.75	n/a	\$13,343.25	\$8,190.55		7/18	12/18
									137					
DOL-C	Credential Rate – Adult	+P	111.86%	89.40%	89.40%	100.00%	75.00%	80.70%	10	n/a	100.00%		1/18	6/18
									10					
DOL-C	Employed Q2 Post Exit – DW	MP	102.97%	79.20%	79.20%	81.55%	80.28%	80.68%	84	72.73%	88.14%		7/18	12/18
									103					
DOL-C	Employed Q4 Post Exit – DW	MP	102.55%	81.10%	81.10%	83.17%	87.50%	81.07%	84	86.67%	80.36%		1/18	6/18
									101					
DOL-C	Median Earnings Q2 Post Exit – DW	---	-----	-----	-----	\$10,364.64	\$8,279.01	\$8,017.88	n/a	\$9,853.81	\$10,519.05		7/18	12/18
									82					

Board Meeting Materials February 21, 2020

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: **RURAL CAPITAL**

**FINAL RELEASE**

As Originally Published 2/4/2020

**DECEMBER 2019 REPORT**

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

## WIOA Outcome Measures

DOL-C	Credential Rate – DW	+P	111.11%	90.00%	90.00%	100.00%	100.00%	88.64%	8		100.00%	100.00%			1/18	6/18
									8							
DOL-C	Employed/Enrolled Q2 Post Exit – Youth	MP	99.17%	83.50%	83.50%	82.81%	82.50%	85.45%	53		82.93%	82.61%			7/18	12/18
									64							
DOL-C	Employed/Enrolled Q4 Post Exit – Youth	-P	88.51%	81.60%	81.60%	72.22%	84.85%	82.72%	26		73.33%	71.43%			1/18	6/18
									36							
DOL-C	Credential Rate – Youth	MP	102.88%	72.90%	72.90%	75.00%	92.31%	77.50%	3		100.00%	66.67%			1/18	6/18
									4							

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.

Operational Insight - MPR 4.0



# AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

FINAL RELEASE

As Originally Published 2/4/2020

DECEMBER 2019 REPORT

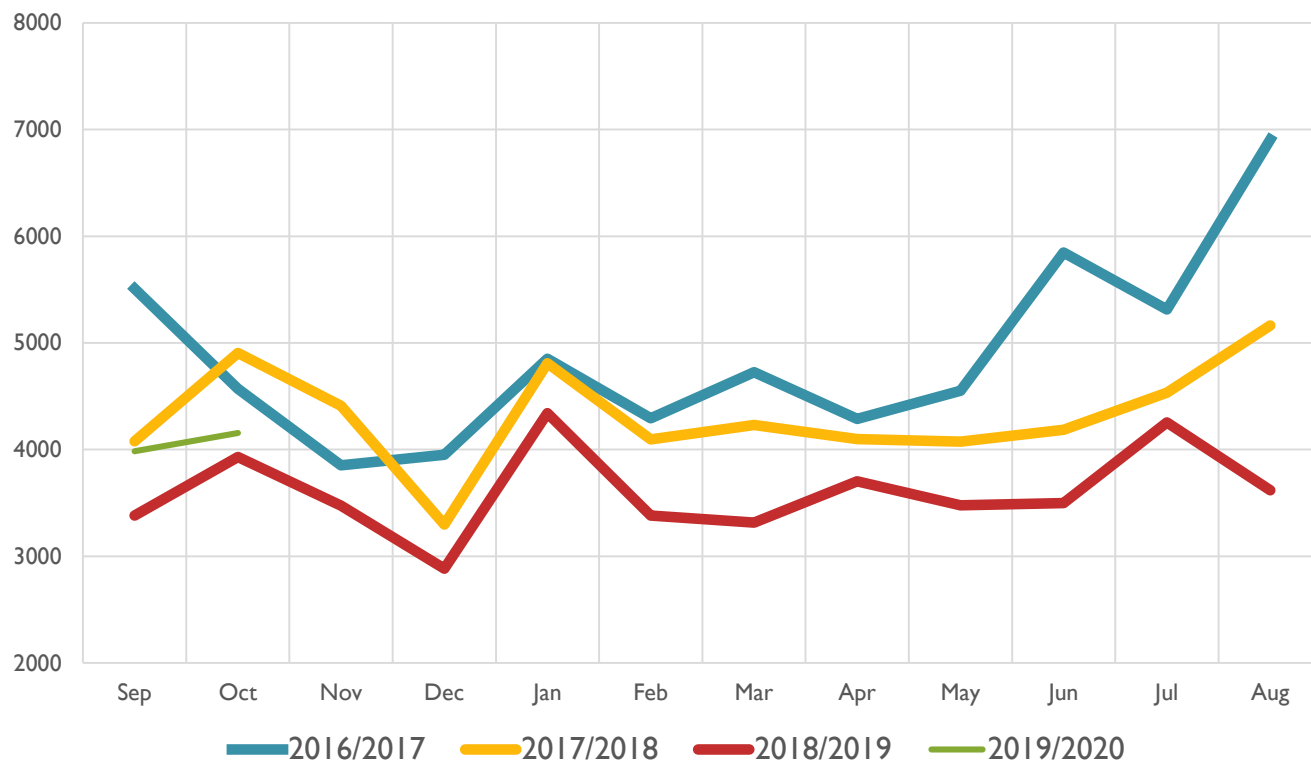
Green = +P White = MP Yellow = MP but At Risk Red = -P

Board	Reemployment and Employer Engagement		Participation		WIOA Outcome Measures																	Total Measures			
					C&T Participants				Adult				DW				Youth								
			Choices Full Work Rate-All Family Total	Avg # Children Svd Per Day-Combined	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						
	Cmnt ReEmpl within 10 Weeks	Emplyrs Rcvg Wkfc Assist																	+P	MP	-P	% MP & +P			
Alamo	n/a	n/a	116.76%	111.53%	103.22%	102.83%	118.72%	129.63%	99.91%	98.18%	n/a	99.25%	93.24%	95.38%	n/a	105.91%	95.63%	98.41%	96.82%	4	11	0	100%		
Borderplex	n/a	n/a	101.42%	105.41%	98.29%	100.44%	108.61%	127.37%	99.75%	102.02%	n/a	110.29%	105.21%	91.81%	n/a	87.64%	96.70%	101.30%	155.67%	5	9	1	93%		
Brazos Valley	n/a	n/a	91.30%	96.47%	99.94%	99.79%	118.58%	134.15%	99.59%	90.49%	n/a	86.16%	114.68%	105.68%	n/a	131.58%	109.28%	83.01%	133.33%	5	7	3	80%		
Cameron	n/a	n/a	94.86%	125.03%	110.45%	101.11%	122.35%	139.20%	95.44%	103.52%	n/a	100.38%	101.70%	69.44%	n/a	111.11%	96.09%	93.56%	89.58%	5	7	3	80%		
Capital Area	n/a	n/a	122.50%	113.04%	105.51%	104.27%	109.70%	126.77%	97.10%	93.36%	n/a	111.61%	92.91%	95.71%	n/a	115.20%	115.77%	104.40%	100.47%	8	7	0	100%		
Central Texas	n/a	n/a	121.24%	111.06%	96.03%	100.42%	120.25%	98.13%	98.49%	99.66%	n/a	133.51%	105.32%	91.27%	n/a	102.66%	94.03%	88.85%	55.64%	4	9	2	87%		
Coastal Bend	n/a	n/a	97.60%	111.70%	104.03%	102.64%	127.58%	90.22%	110.15%	87.12%	n/a	85.86%	95.32%	101.40%	n/a	102.96%	99.45%	93.94%	94.20%	3	9	3	80%		
Concho Valley	n/a	n/a	78.02%	106.73%	103.61%	101.55%	108.00%	139.63%	94.02%	103.96%	n/a	96.43%	126.26%	83.74%	n/a	112.99%	112.86%	85.11%	149.25%	7	5	3	80%		
Dallas	n/a	n/a	93.08%	116.11%	100.04%	101.17%	114.52%	128.82%	91.24%	90.48%	n/a	105.61%	96.32%	95.68%	n/a	90.06%	96.54%	97.20%	124.93%	4	10	1	93%		
Deep East	n/a	n/a	101.36%	99.95%	104.00%	100.51%	124.60%	143.30%	91.00%	88.99%	n/a	63.45%	86.54%	91.83%	n/a	114.33%	94.71%	101.29%	95.38%	3	9	3	80%		
East Texas	n/a	n/a	95.88%	97.18%	104.29%	102.80%	123.56%	126.63%	102.44%	96.03%	n/a	89.49%	99.77%	99.80%	n/a	105.26%	112.63%	98.93%	107.39%	3	11	1	93%		
Golden Cresce	n/a	n/a	102.24%	102.43%	109.35%	105.38%	121.81%	124.45%	96.07%	103.14%	n/a	100.99%	103.60%	103.74%	n/a	93.99%	n/a	122.72%	152.44%	6	8	0	100%		
Gulf Coast	n/a	n/a	97.96%	98.68%	96.17%	99.17%	108.10%	106.25%	96.14%	92.42%	n/a	90.82%	86.69%	81.33%	n/a	78.21%	92.13%	103.84%	124.55%	3	9	3	80%		
Heart of Texas	n/a	n/a	124.00%	101.91%	101.99%	101.35%	122.00%	97.70%	119.76%	125.63%	n/a	97.87%	101.51%	93.17%	n/a	83.33%	115.68%	89.13%	72.51%	5	7	3	80%		
Lower Rio	n/a	n/a	111.68%	117.26%	109.03%	99.39%	110.07%	128.65%	97.68%	98.45%	n/a	102.14%	100.11%	101.01%	n/a	99.41%	96.23%	97.20%	75.88%	5	9	1	93%		
Middle Rio	n/a	n/a	97.66%	108.33%	102.71%	95.44%	112.03%	149.67%	100.78%	95.91%	n/a	80.78%	118.06%	95.23%	n/a	111.11%	95.79%	99.20%	143.47%	6	8	1	93%		
North Central	n/a	n/a	99.52%	95.78%	99.36%	103.10%	119.57%	123.38%	94.53%	99.15%	n/a	75.85%	98.32%	94.95%	n/a	102.80%	99.40%	106.50%	108.35%	2	12	1	93%		
North East	n/a	n/a	112.78%	112.93%	100.74%	102.93%	114.13%	119.85%	116.55%	105.73%	n/a	117.79%	83.22%	113.27%	n/a	74.08%	96.95%	90.29%	97.61%	7	6	2	87%		
North Texas	n/a	n/a	104.12%	105.09%	100.10%	102.40%	106.26%	138.88%	99.41%	102.16%	n/a	126.10%	125.00%	55.56%	n/a	114.03%	119.76%	108.55%	126.90%	8	6	1	93%		
Panhandle	n/a	n/a	128.00%	105.31%	104.93%	102.73%	111.29%	131.37%	112.82%	98.23%	n/a	91.18%	110.48%	112.58%	n/a	120.05%	92.44%	117.42%	90.65%	9	6	0	100%		
Permian Basin	n/a	n/a	68.74%	104.32%	106.28%	101.14%	107.71%	127.45%	78.34%	75.93%	n/a	90.58%	120.63%	103.70%	n/a	87.30%	119.76%	122.55%	0.00%	6	4	5	67%		
Rural Capital	n/a	n/a	111.78%	106.20%	103.36%	105.51%	121.59%	128.83%	102.17%	99.37%	n/a	111.86%	102.97%	102.55%	n/a	111.11%	99.17%	88.51%	102.88%	7	7	1	93%		
South Plains	n/a	n/a	94.58%	109.37%	104.01%	100.38%	110.03%	139.45%	100.17%	109.57%	n/a	88.56%	119.24%	100.00%	n/a	111.11%	119.76%	122.72%	108.06%	7	6	2	87%		
South Texas	n/a	n/a	115.18%	105.20%	96.91%	100.55%	99.74%	142.85%	101.01%	113.90%	n/a	111.86%	114.42%	111.73%	n/a	131.58%	123.29%	103.34%	138.70%	10	5	0	100%		
Southeast	n/a	n/a	93.88%	105.08%	106.72%	100.90%	109.56%	128.20%	101.99%	109.25%	n/a	92.09%	98.32%	108.27%	n/a	131.23%	101.45%	101.79%	109.05%	5	9	1	93%		
Tarrant	n/a	n/a	89.62%	102.42%	100.75%	102.14%	123.90%	132.37%	95.99%	93.12%	n/a	91.22%	89.50%	99.31%	n/a	82.62%	88.17%	85.37%	97.64%	2	8	5	67%		
Texoma	n/a	n/a	119.24%	99.41%	103.70%	102.37%	107.80%	142.42%	98.19%	108.55%	n/a	111.69%	114.42%	111.11%	n/a	120.00%	105.68%	92.97%	108.79%	7	8	0	100%		
West Central	n/a	n/a	102.20%	111.19%	97.35%	100.48%	118.17%	98.48%	82.55%	93.98%	n/a	105.32%	108.84%	54.75%	n/a	n/a	106.26%	100.18%	0.00%	2	9	3	79%		
+P	0	0	10	18	6	2	27	24	4	2	0	8	9	4	0	13	8	4	9	148					
MP	0	0	10	10	22	26	1	3	22	23	0	13	15	19	0	8	18	18	13	221					
-P	0	0	8	0	0	0	0	1	2	3	0	7	4	5	0	6	1	6	6	49					
% MP & +P	N/A	N/A	71%	100%	100%	100%	100%	96%	93%	89%	N/A	75%	86%	82%	N/A	78%	96%	79%	79%	88%					
From			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			12/19	12/19	12/18	6/18	12/18	6/18	12/18	6/18		6/18	12/18	6/18		6/18	12/18	6/18	6/18	To					

Board Meeting Materials February 21, 2020



# Customers Visiting Centers Area Wide



12 month YTD total 2016/2017 = 51,753

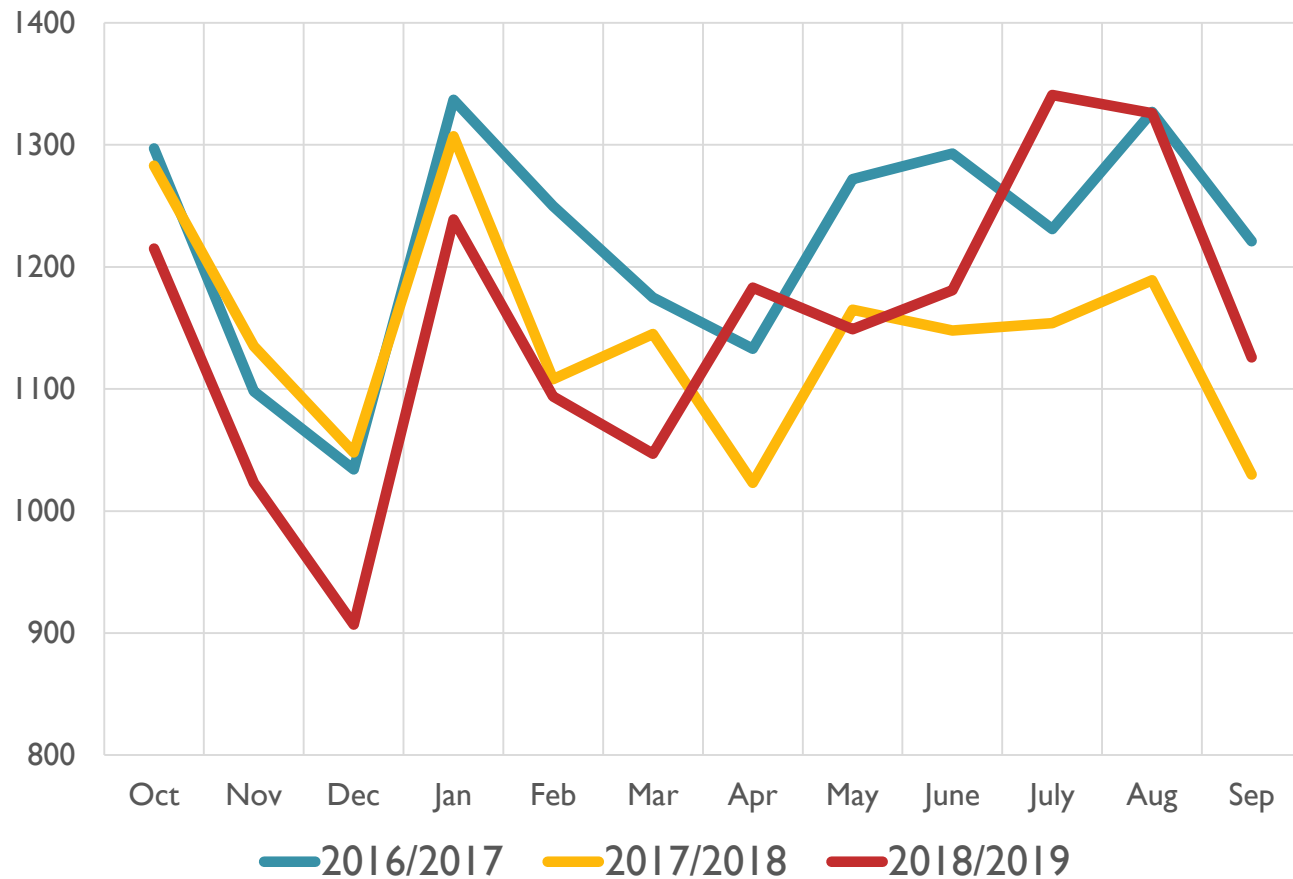
12 month YTD total 2017/2018 = 46,727

12 month YTD total 2018/2019 = 39,646

2 month YTD total 2019/2020 = 8415



# Customers Applying for Unemployment



12 month YTD total 2016/2017 = 14,668

12 month YTD total 2017/2018 = 13,735

12 month YTD total 2018/2019 = 13,831