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Board Meeting

August 17, 2022



Briefing Materials

Workforce Center of Hays County
4794 Transportation Way
Building 5, Suite 500
San Marcos, Texas 78666

Workforce Solutions Rural Capital Area
ROLL CALL/ATTENDANCE RECORD
Board Meeting – 8.10.22

		PRESENT	ABSENT
1.	Aguilar, Hector	<input type="checkbox"/>	<input type="checkbox"/>
2.	Belver, Carole	<input type="checkbox"/>	<input type="checkbox"/>
3.	Brenneman, Ben	<input type="checkbox"/>	<input type="checkbox"/>
4.	Burkhard, Debbie	<input type="checkbox"/>	<input type="checkbox"/>
5.	Clay, Camille	<input type="checkbox"/>	<input type="checkbox"/>
6.	Cruz, Marco	<input type="checkbox"/>	<input type="checkbox"/>
7.	Dillett, Sandra	<input type="checkbox"/>	<input type="checkbox"/>
8.	Engebretson, Woody	<input type="checkbox"/>	<input type="checkbox"/>
9.	Flores, Rene	<input type="checkbox"/>	<input type="checkbox"/>
10.	Fohn Thomas, Jenna	<input type="checkbox"/>	<input type="checkbox"/>
11.	Garlick, Becky	<input type="checkbox"/>	<input type="checkbox"/>
12.	Glaze, Michele	<input type="checkbox"/>	<input type="checkbox"/>
13.	Goode, Kimberly	<input type="checkbox"/>	<input type="checkbox"/>
14.	Jackson, Tracy	<input type="checkbox"/>	<input type="checkbox"/>
15.	Kamerlander, Mike	<input type="checkbox"/>	<input type="checkbox"/>
16.	Leonardis, Frank	<input type="checkbox"/>	<input type="checkbox"/>
17.	Light, Jeff	<input type="checkbox"/>	<input type="checkbox"/>
18.	Lindsey, Margaret	<input type="checkbox"/>	<input type="checkbox"/>
19.	Mitchell, Briley	<input type="checkbox"/>	<input type="checkbox"/>
20.	Moya, Cassandra	<input type="checkbox"/>	<input type="checkbox"/>
21.	Ols, Tim	<input type="checkbox"/>	<input type="checkbox"/>
22.	Riggs, Eben	<input type="checkbox"/>	<input type="checkbox"/>
23.	Sifuentes Alfonso	<input type="checkbox"/>	<input type="checkbox"/>
24.	Stallings, Nikki	<input type="checkbox"/>	<input type="checkbox"/>
25.	Carter, Jennifer	<input type="checkbox"/>	<input type="checkbox"/>
26.	Womble, Becki	<input type="checkbox"/>	<input type="checkbox"/>
27.	Zdeb, Elva	<input type="checkbox"/>	<input type="checkbox"/>

NEEDED FOR QUORUM: 13

TOTAL: PRESENT _____ ABSENT _____

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

Wednesday, August 17, 2022

Workforce Center of Hays County
4794 Transportation Way
Building 5, Suite 500
San Marcos, Texas 78666

Via Zoom:

https://us06web.zoom.us/webinar/register/WN_eo31GpmtTbaZVUJoxZ1DQg

AGENDA

Catered Lunch: 11:30am

Meeting Begins: 12:30pm

- 1) Call to Order/Roll Call/Establish Quorum..... Pg. 2
- 2) Public Comment Period – Guest Speaker:
- 3) Information Sharing- Brian Hernandez, Chief Storytelling Officer
- 4) *Consent Agenda
 - a) Adopt minutes of the June 15, 2022, Regular Meeting..... Pg. 4-7
 - b) Financial Report Approval..... Pg. 8-15
- 5) Executive Committee/Chair's Report – Frank Leonardis, Chair..... Pg. 16
 - a) Budget for 22/23..... Pg. 17-24
 - b) Lease Amendment for Suite 210..... Pg. 25-31
- 6) Business Education Services Committee Report – Elwood Engebretson, Chair.....Pg. 32
- 7) Community Awareness Committee Report – Camille Clay, Chair.....Pg. 33-35
- 8) Untapped Populations Committee Report – Cassandra Moya, Chair..... Pg. 36-38
- 9) Chief Executive Officer’s Report – Paul Fletcher, Chief Executive Officer
- 10) Performance Reports
 - a) Child Care – Sandy Anderson, Director of Child Care Services.....Pg. 39-40 (Presentation: Pg. 41-46)
 - b) Workforce Center Management– Roberto Perez, Project Director.....Pg. 47-52
- 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 Derek Grossenbacher, (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 15, 2022

Round Rock Workforce Center

Board Meeting Minutes

AGENDA ITEM #1

Call to Order – Frank Leonardis

Roll Call –

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

17 members present at roll call. Quorum established ☒
Roll call sheet in meeting binder/check off

AGENDA ITEM #2

Public Comment Period

TWC Commissioner, Chairman Daniel spoke during the public comment period to express congratulations on the anniversary and to communicate the current state of the workforce post pandemic.

AGENDA ITEM #3

Consent Agenda – Frank Leonardis

- Adopt Minutes from the April 20, 2022 regular Board of Directors' meeting
- Budget Amendment Updates
- Financial Report Approval
- Addition to target Occupation List- Heavy Equipment Operator (Business/Education Services Committee)

Notes: All motions supported/approved

AGENDA ITEM #4

Executive Committee Chair's Report – Frank Leonardis:

Executive Committee met June 08, 2022 and recognized Janie Kohl, WSRCA CFO winning CFO Award. The financial review included updates to the budget and a fiscal policy change guiding the use of Non-Federal Funds was approved.

The next meeting has been scheduled for August 10, 2022

AGENDA ITEM #5

Business Education Services Committee Chair's Report – Elwood Engebretson

Kelly Moreno, Director of Community Engagement spoke for Woody Engebretson as he was absent. The Committee met May 26, 2022 and approved agreed upon goals for the future. The committee recommended Heavy Equipment Operator be added to the WSRCA Target Occupation list, which was approved.

The next meeting has been scheduled for- TBD, after June 15, 2022

AGENDA ITEM #6

Community Awareness Committee Chair's Report – Camille Clay

Community Awareness Meeting held on May 18, 2022. Michele Glaze spoke regarding Samsung company growth and the continued proliferation of Advanced Manufacturing jobs and what the employee need is for those jobs.

The next meeting has been scheduled for July 27, 2022

AGENDA ITEM #7

Untapped Populations Committee Report – Cassandra Moya, Chair

Untapped Populations Committee met on May 16, 2022. Cassandra Moya spoke to the effort to outreach home schooled students. The summer Earn and Learn program was cited and commended for having 42 community employers participate. The committee explained the advent and use of the Business Toolbox for assistance to local businesses. Monthly outreach goals were revised and shared with the attendees,

The next meeting has been scheduled for July 11, 2022

AGENDA ITEM #8

Chief Executive Officer's report – Paul Fletcher, Chief Executive Office

WSRCA CEO Paul Fletcher spoke to the ongoing challenges and successes of the Board Committees as well as the Workforce and Child Care contractors. Recognition was given to special guests along with all attendees to recognize the 35th anniversary of WSRCA.

AGENDA ITEM #9

Performance Reports

Child Care Status Report– Sandy Anderson, Director of Child Care Services

- Neil Hanson from Baker Ripley was introduced and spoke on behalf of Sandy Anderson
- Information contained in Board Packet

Workforce Center Management – Roberto Perez, Deputy Director

- Roberto Perez and Cherissa Price spoke for Equus Workforce Solutions
- Information contained in Board Packet

AGENDA ITEM #10

Workforce Board Announcements – Board at Large (what's happening in your area) – Submit your announcements to the Board Secretary prior to the meeting

No additional data was submitted for WF Board Announcements

AGENDA ITEM #11

New Business

Brian Hernandez, WSRCA Chief Storyteller presented Telly Communication awards/trophy's won by WSRCA representatives: Frank Leonardis, Camille Clay, Paul Fletcher

A Proclamation from Texas Governor Abbott recognizing 35 years of Workforce Solutions was presented and read.

AGENDA ITEM #12

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

Next Meeting: August 15, 2022 in San Marcos, TX at 12:30pm

AGENDA ITEM #13

Adjourn

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

Financial Reports

Workforce Solutions Rural Capital Area

For the Nine Months Ended June 30, 2022



Prepared on

August 9, 2022

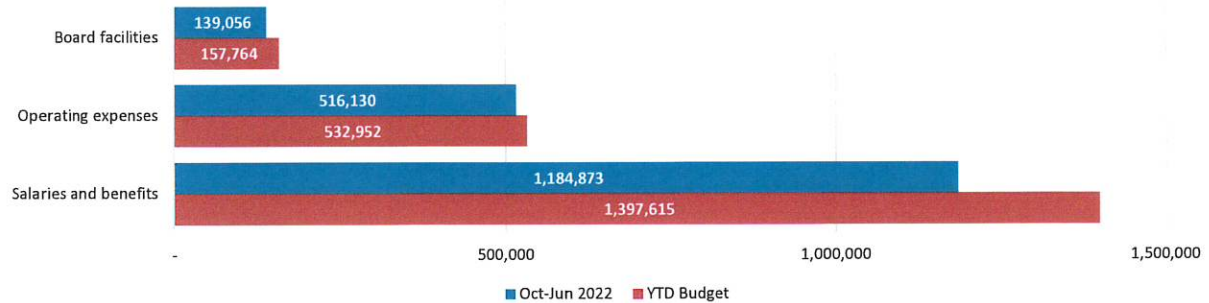
Prepared by

Your Part-Time Controller

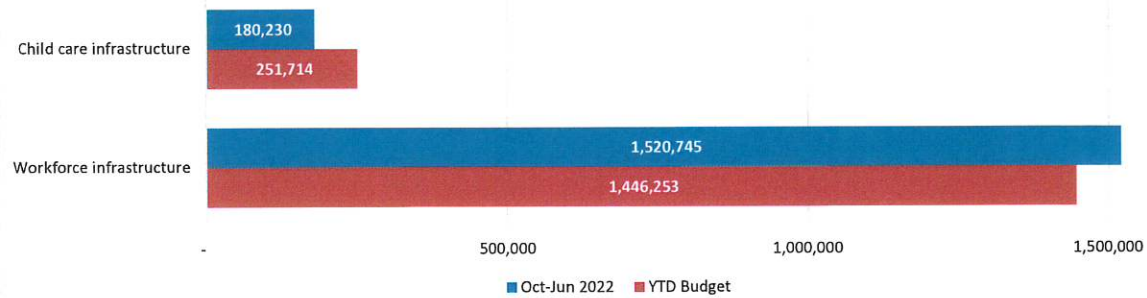
With Assistance from Board Staff

**Workforce Solutions Rural Capital Area
Financial Results Dashboard
For June 30, 2022**

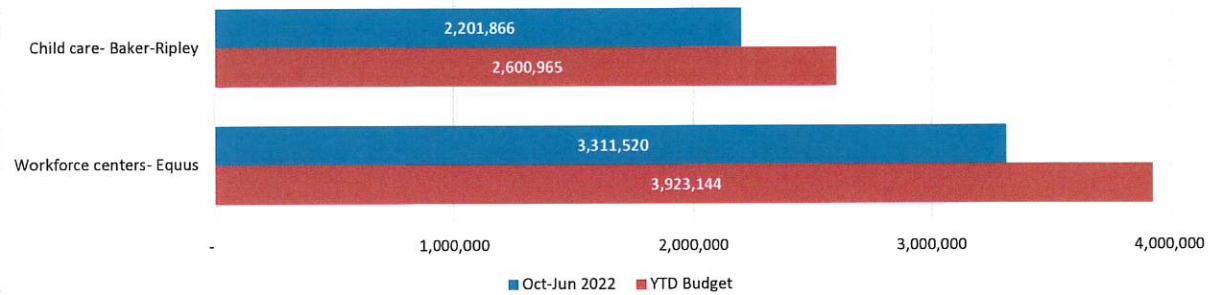
MANAGEMENT SERVICES



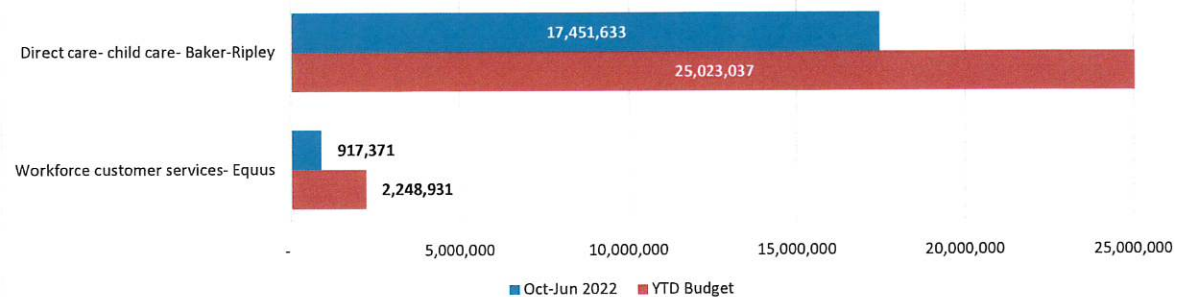
INFRASTRUCTURE SERVICES



CONTRACTED SERVICES



CUSTOMER SERVICES



Unaudited

Workforce Solutions Rural Capital Area
Statements of Financial Position
As of June 30, 2022 and 2021

	<u>June 2022</u>	<u>June 2021</u>
ASSETS		
Current assets:		
Cash	\$ 892,523	\$ 867,477
Grants receivable	1,230,935	1,407,002
Prepaid expenses	43,521	53,292
	<hr/>	<hr/>
Subtotal, Current Assets	2,166,979	2,327,772
Fixed Assets:		
Fixed assets	3,023,741	2,957,326
Leasehold improvements	303,732	284,072
Accumulated depreciation	(2,223,128)	(2,079,810)
	<hr/>	<hr/>
Subtotal, Fixed Assets	1,104,344	1,161,588
Other Assets:		
Security deposits	87,095	87,295
	<hr/>	<hr/>
Total Assets	<u>\$ 3,358,418</u>	<u>\$ 3,576,655</u>
LIABILITIES AND NET ASSETS		
Current Liabilities:		
Accounts payable	774,698	1,505,593
Grants payable	132,504	132,504
Accrued liabilities	1,055,210	178,612
Payroll liabilities	94,820	124,961
	<hr/>	<hr/>
Total Liabilities	2,057,232	1,941,670
Net Assets:		
Without donor restrictions	348,033	567,826
With donor restrictions	953,153	1,067,159
	<hr/>	<hr/>
Total Net Assets	1,301,186	1,634,985
	<hr/>	<hr/>
Total Liabilities and Net Assets	<u>\$ 3,358,418</u>	<u>\$ 3,576,655</u>

Unaudited

Workforce Solutions Rural Capital Area
Statements of Activities
For the periods from October 1 through June 30, 2022 and 2021

	<u>Oct-Jun 2022</u>	<u>Oct-Jun 2021</u>	<u>Variance Over (Under)</u>
REVENUE, GAINS, AND OTHER SUPPORT			
Support:			
Grant revenue	\$ 27,811,068	\$ 25,282,835	\$ 2,528,234
Vendor contract revenue	228	124,596	(124,368)
Other income	6,931	5,731	1,200
Total Support	<u>27,818,227</u>	<u>25,413,162</u>	<u>2,405,065</u>
Total Revenues, Gains, and Other Support	<u>27,818,227</u>	<u>25,413,162</u>	<u>2,405,065</u>
EXPENSES			
Program	27,062,448	24,614,546	2,447,902
General and administrative	1,097,181	833,909	263,273
Total Expenses	<u>28,159,629</u>	<u>25,448,454</u>	<u>2,711,175</u>
CHANGE IN NET ASSETS	<u>\$ (341,402)</u>	<u>\$ (35,292)</u>	
Net Assets, beginning of period	1,642,588	1,670,278	
Net Assets, end of period	<u>\$ 1,301,186</u>	<u>\$ 1,634,985</u>	

Unaudited

Workforce Solutions Rural Capital Area
Statement of Cash Flow
For the period from October 1, 2020 through June 30, 2022

	Oct-Jun 2022
Cash flows from operating activities:	
Change in Net Assets	\$ (341,402)
Adjustments to reconcile the change in net assets to net cash from operating activities	
Increase (decrease) in cash from operating assets and liabilities:	
Grants receivable	389,889
Prepaid expenses	(70,311)
Security deposits	200
Accounts payable	(752,179)
Grants payable	(151,949)
Accrued liabilities	492,853
Payroll liabilities	(7,379)
Net cash flow from operating activities	(440,279)
Cash flows from investing activities:	
Fixed assets	-
Net cash flow from investing activities	-
Cash flows from financing activities:	
Long-term liabilities	-
Net cash flow from financing activities	-
Net increase (decrease) in cash	(440,279)
Cash, beginning of period	1,332,802
Cash, end of period	<u>\$ 892,523</u>

Unaudited

Workforce Solutions Rural Capital Area
Budget Versus Actuals (Expenses)
For the period from October 1 through June 30, 2022

	<u>Full Budget</u>	<u>Oct-Jun 2022</u>	<u>Remaining Budget</u>	<u>YTD Budget</u>	<u>YTD Budget Variance</u>
MANAGEMENT SERVICES					
Salaries and benefits	\$ 1,863,486	\$ 1,184,873	\$ 678,613 1	\$ 1,397,615	-11.42%
Operating expenses	710,602	516,130	194,472 1	532,952	-2.37%
Board facilities	210,352	139,056	71,296	157,764	-8.89%
Total Management Services	2,784,440	1,840,059	944,381	2,088,330	-8.92%
INFRASTRUCTURE SERVICES					
Workforce infrastructure	1,928,337	1,520,745	407,592	1,446,253	3.86%
Child care infrastructure	335,618	180,230	155,388 2	251,714	-21.30%
Total Infrastructure Services	2,263,955	1,700,975	562,980	1,697,966	0.13%
Total Operating Budget	5,048,395	3,541,035	1,507,360	3,786,296	-4.86%
CONTRACTED SERVICES					
Workforce centers- Equus	5,230,859	3,311,520	1,919,339 3	3,923,144	-11.69%
Child care- Baker-Ripley	3,467,953	2,201,866	1,266,086 4	2,600,965	-11.51%
Total Contracted Services	8,698,812	5,513,386	3,185,426	6,524,109	-11.62%
CUSTOMER SERVICES					
Workforce customer services- Equus	2,998,575	917,371	2,081,204 5	2,248,931	-44.41%
Direct care- child care- Baker-Ripley	33,364,049	17,451,633	15,912,416 6	25,023,037	-22.69%
Total Customer Services	36,362,624	18,369,005	17,993,619	27,271,968	-24.48%
Local initiatives	836,765	645,394	191,371 7	627,574	2.13%
Total Program Expenses	45,898,201	24,527,785	21,370,416	34,423,651	-21.56%
Unrestricted	-	90,810	(90,810) 8	-	0.00%
Total Expenses	<u>\$ 50,946,596</u>	<u>\$ 28,159,629</u>	<u>\$ 22,786,967</u>	<u>\$ 38,209,947</u>	-19.73%
MANAGEMENT TO TOTAL EXPENSES RATIO	5.47%	6.53%			

Expenditure to Budget Variance Footnotes:

- 1** Salaries and benefits budget increased due to required new positions for new grants.
Underspent due to multiple vacancies for an extended period for Board Salaries and Benefits.
Board Operating expenses picked up the majority of that under-expenditure due to contracted fiscal services for the 2 vacant accounting positions.
- 2** Infrastructure costs lower than anticipated for child care contractor.
- 3** Contractor has had significant turnover.
- 4** Baker-Ripley is currently filling its vacant positions.
- 5** Due to difficulty getting customers into training during pandemic and low unemployment.
- 6** Due to SIR funding and lower than anticipated enrollments the contract was reduced by \$7,120,969.
- 7** Huge improvement in local initiatives spending in all grants except a few which will have activity soon.
- 8** Material increase due to renovation costs.

Unaudited

Workforce Solutions Rural Capital Area
Statement of Functional Expenses
For the period from October 1 through June 30, 2021

	<u>Program</u>	<u>Administrative</u>	<u>Total</u>
Salaries and wages	\$ 592,488	\$ 541,018	\$ 1,133,506
Contracted services - Operations	5,443,940	-	5,443,940
Contracted services - Direct client services	828,744	218	828,962
Contracted services - Quality projects	288,625	-	288,625
Contracted services - Direct child care	15,701,292	-	15,701,292
Outreach/recruitment	73,186	21,316	94,502
Professional services	106,768	77,663	184,431
Rent and related expenses	873,890	95,587	969,477
Insurance	12,036	11,121	23,157
Communication expenses	228,809	16,140	244,949
Travel	5,561	5,673	11,234
General administrative expense	297,505	20,827	318,332
Staff development	5,615	4,392	10,008
Equipment & related expenses	115,647	39,755	155,402
Furniture & related epenses	40,440	199	40,639
Fundraising	-	-	-
Depreciation and amortization	-	-	-
Loss on disposal	-	-	-
Total expenses	<u>\$ 24,614,546</u>	<u>\$ 833,909</u>	<u>\$ 25,448,454</u>
	97%	3%	

Unaudited

Workforce Solutions Rural Capital Area
Statement of Functional Expenses
For the period from October 1 through June 30, 2022

	<u>Program</u>	<u>Administrative</u>	<u>Total</u>
Salaries and wages	\$ 886,565	\$ 289,795	\$ 1,176,360
Contracted services - Operations	5,180,225	15,660	5,195,885
Contracted services - Direct client services	1,089,379	11,141	1,100,520
Contracted services - Quality projects	435,052	-	435,052
Contracted services - Direct child care	17,427,340	-	17,427,340
Outreach/recruitment	24,599	32,218	56,817
Professional services	315,898	117,043	432,941
Rent and related expenses	969,598	120,048	1,089,647
Insurance	18,635	7,974	26,608
Communication expenses	271,241	253,554	524,795
Travel	21,619	7,139	28,758
General administrative expense	188,293	21,386	209,680
Staff development	14,285	1,341	15,626
Equipment & related expenses	163,133	219,684	382,817
Furniture & related expenses	56,586	196	56,783
Depreciation and amortization	-	-	-
Fundraising	-	-	-
Loss on disposal	-	-	-
Total expenses	<u>\$ 27,062,448</u>	<u>\$ 1,097,181</u>	<u>\$ 28,159,629</u>
	96%	4%	

Unaudited

Executive Committee Meeting Minutes

Meeting Date/Time: **August 10, 2022** | 2 p.m.

Meeting Location: Zoom <https://us06web.zoom.us/j/84276286285>

- 1) Executive Committee Chair Frank Leonardis called the meeting to order at 2pm.
- 2) Roll Call– Roll call was taken Electronically via Zoom.
 - a) Committee Members in Attendance: Frank Leonardis, Rene Flores, Alfonso Sifuentes, Camille Clay, Margaret Lindsey
 - b) Committee Members Absent: Tim Ols, Cassandra Moya, Woody Engebretson
 - c) Board Members in Attendance: Paul Fletcher, Eugene Ratliff, Janie Kohl, Eric Stanfield
- 3) Financial Review – Rene Flores
 - a) Financial Reports were presented by Rene Flores.
 - b) A motion was made by Mr. Sifuentes and seconded by Ms. Clay to recommend approval of the reports.
 - c) Approval was unanimous.
- 4) Budget Update– Frank Leonardis
 - a) The Budget was presented by CEO Fletcher and Mr Ratliff.
 - b) A motion was made to recommend approval of the budget by Mr. Flores and seconded by Mr. Sifuentes.
 - c) Approval was unanimous.
- 5) Audit Update- CEO Fletcher
 - a) CEO Fletcher notified the committee that the audit was delayed due to staffing issues with the auditor and that the report was on track to be delivered by 8/31.
 - b) CFO Kohl mentioned that there were no issues with the audit at this time.
- 6) Additional Board Office Space Lease- CEO Fletcher
 - a) A lease amendment was presented by CEO Fletcher that adds space to the existing board office lease in Cedar Park. The additional space known as suite 210 will have a lease term that coincides with our existing lease.
 - b) A motion was made to recommend approval of the lease amendment by Mr. Flores and seconded by Ms. Clay.
 - c) Approval was unanimous.
- 7) Cybersecurity Report- Eric Stanfield
- 8) Schedule Date/Time for Next Community Awareness Committee Meeting
 - a) The Committee scheduled the next meeting for October 12, at 2p.m.
- 9) Adjourn
 - a) The Meeting was adjourned at 2:58pm

***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.

FY 2022-2023 FINANCIAL OPERATING BUDGET

Budget for October 1, 2022 - September 30, 2023

	FY21/22
Budget	\$47,241,495
Revised Annual Budget (pending Board Approval)	
Change in Budget	

1

2022 Budget	2023 Proposed Budget	Difference
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MANAGEMENT SERVICES (Board Operations, Staff, Outreach, Financial Services)

Salaries & Benefits	\$1,863,486	\$3,060,724	\$1,197,238
Operating Expenses	\$710,602	\$380,061	(\$330,541)
Board Facilities	\$210,352	\$438,313	\$227,961
Total Management Services	\$2,784,440	\$3,879,099	\$1,094,659

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

Workforce Infrastructure	\$1,928,337	\$2,138,921	\$210,584
Child Care Infrastructure	\$335,618	\$329,191	(\$6,427)
Total Infrastructure Services	\$2,263,955	\$2,468,112	\$204,157

TOTAL OPERATING BUDGET	\$5,048,395	\$6,347,211	\$1,298,816
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CONTRACTED SERVICES

Workforce Centers - ResCare	\$5,230,859	\$5,499,702	\$268,843
Child Care - Baker-Ripley	\$3,467,953	\$4,181,792	\$713,839
REINVEST		\$1,726,304	\$1,726,304
Child Care Industry Outreach		\$310,885	\$310,885
PATHS		\$50,000	\$50,000
Total Contracted Services	\$8,698,812	\$11,768,682	\$3,069,870

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

Workforce Training/Support Activities - ResCare	\$2,998,975	\$2,060,292	(\$938,683)
Direct Care - Child Care - Baker-Ripley	\$33,364,089	\$24,382,096	(\$8,981,993)
REINVEST		\$1,790,520	\$1,790,520
PATHS		\$126,233	\$126,233
Total Customer Services	\$36,363,064	\$28,359,141	(\$8,003,923)

Special Initiatives

SEAL		\$381,217.00	\$381,217
Unrestricted			\$0
Hiring Red White and You		\$12,000.00	\$12,000
Careers in Texas		\$30,000.00	\$30,000
Apprenticeship Expansion		\$20,000.00	\$20,000
Total Special Initiatives	\$0	\$443,217	\$443,217

TOTAL PROGRAM BUDGET	\$45,061,876	\$40,571,040	(\$4,490,836)
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TOTAL ANNUAL BUDGET	\$50,110,271	\$46,918,251	(\$3,192,020)
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MANAGEMENT TO TOTAL BUDGET RATIO	5.56%	8.27%	2.71%
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Unbudgeted Funds	\$323,243

** See Tab 2 for GL line items under each category

FINANCIAL OPERATING BUDGET

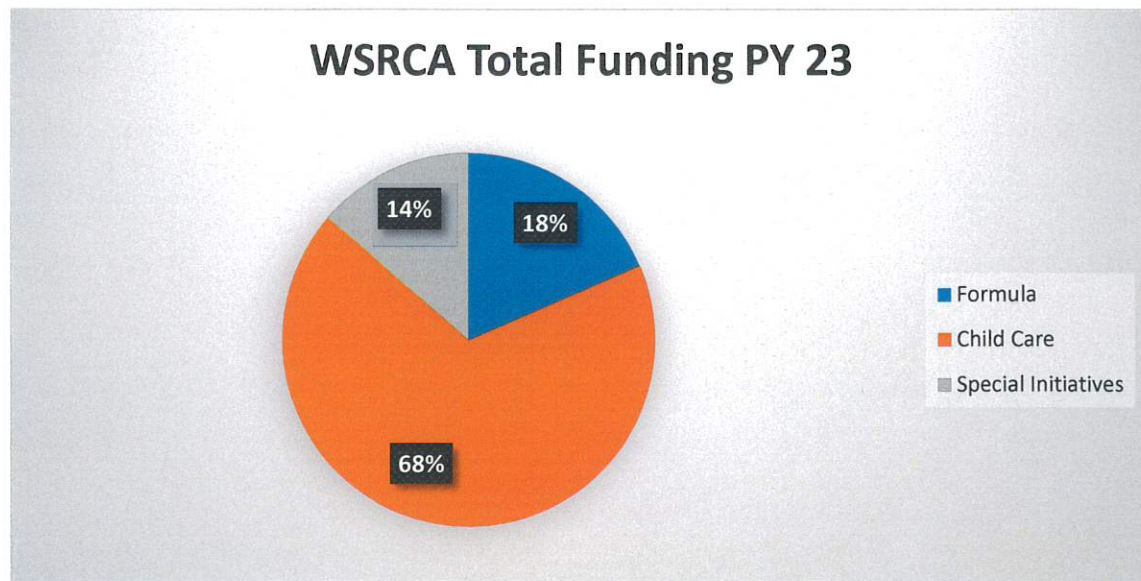
	2021 Budget	2022 Approved Budget	difference	2022 Amended Budget	difference	2023 proposed budget	difference
	as of 8/18/21	as of 2/25/22		as of 6/15/22		as of 7/13/22	
MANAGEMENT SERVICES (Board Operations, Staff, Outreach, Financial Services)							
Salaries & Benefits	\$ 1,569,334.00	\$ 1,704,229.00	\$ 134,895.00	\$ 1,863,486.00	\$ 159,257.00	\$ 3,060,724.00	\$ 1,197,238.00
Operating Expenses	\$ 361,883.00	\$ 336,917.00	\$ (24,966.00)	\$ 710,602.00	\$ 373,685.00	\$ 380,061.00	\$ (330,541.00)
Board Facilities	\$ 195,000.00	\$ 210,352.00	\$ 15,352.00	\$ 210,352.00	\$ -	\$ 438,313.00	\$ 227,961.00
Total Management Services	\$ 2,126,197.00	\$ 2,251,498.00	\$ 125,301.00	\$ 2,784,440.00	\$ 532,942.00	\$ 3,879,098.00	\$ 1,094,658.00
	16 FTE's	17 FTE's		21 FTE's		25 FTE's	
INFRASTRUCTURE SERVICES (Rent, Phone, Utilities, Maintenance, Supplies)							
Workforce Infrastructure	\$ 1,644,243.00	\$ 1,975,496.00	\$ 331,253.00	\$ 1,928,337.00	\$ (47,159.00)	\$ 2,138,921.00	\$ 210,584.00
Child Care Infrastructure	\$ 289,701.00	\$ 342,355.00	\$ 52,654.00	\$ 335,618.00	\$ (6,737.00)	\$ 329,191.00	\$ (6,427.00)
Total Infrastructure Services	\$ 1,933,944.00	\$ 2,317,851.00	\$ 383,907.00	\$ 2,263,955.00	\$ (53,896.00)	\$ 2,468,112.00	\$ 204,157.00
TOTAL OPERATING BUDGET	\$ 4,060,141.00	\$ 4,569,349.00	\$ 509,208.00	\$ 5,048,395.00	\$ 479,046.00	\$ 6,347,210.00	\$ 1,298,815.00
CONTRACTED SERVICES							
Workforce Centers - ResCare	\$ 4,913,922.00	\$ 5,219,715.00	\$ 305,793.00	\$ 5,230,859.00	\$ 11,144.00	\$ 5,499,702.00	\$ 268,843.00
Child Care - Baker-Ripley	\$ 2,867,400.00	\$ 3,467,953.00	\$ 600,553.00	\$ 3,467,953.00	\$ -	\$ 4,181,792.00	\$ 713,839.00
REINVEST						\$ 1,726,304.00	
Child Care Industry Outreach						\$ 310,885.00	
PATHS						\$ 50,000.00	
Total Contracted Services	\$ 7,781,322.00	\$ 8,687,668.00	\$ 906,346.00	\$ 8,698,812.00	\$ 11,144.00	\$ 11,768,683.00	\$ 3,069,871.00
CUSTOMER SERVICES (Direct Care, Training, Support Services Only)							
Workforce Training/Support Activities - ResCare	\$ 2,145,484.00	\$ 2,627,087.00	\$ 481,603.00	\$ 2,998,975.00	\$ 371,888.00	\$ 2,060,292.00	\$ (938,683.00)
Direct Care - Child Care - Baker-Ripley	\$ 19,504,890.00	\$ 27,743,808.00	\$ 8,238,918.00	\$ 33,364,089.00	\$ 5,620,281.00	\$ 24,382,096.00	\$ (8,981,993.00)
REINVEST						\$ 1,790,520.00	
PATHS						\$ 126,233.00	
Total Customer Services	\$ 21,650,374.00	\$ 30,370,895.00	\$ 8,720,521.00	\$ 36,363,064.00	\$ 5,992,169.00	\$ 28,359,141.00	\$ (8,003,923.00)
Special Initiatives							
SEAL						\$ 381,217.00	
Unrestricted							
Hiring Red White and You						\$ 12,000.00	
Careers in Texas Industries						\$ 30,000.00	
Apprenticeship Expansion						\$ 20,000.00	
Total Special Initiatives						\$ 443,217.00	
TOTAL PROGRAM BUDGET	\$ 29,431,696.00	\$ 39,895,328.00	\$ 9,626,867.00	\$ 45,061,876.00	\$ 5,166,548.00	\$ 40,571,041.00	\$ (4,490,835.00)
TOTAL ANNUAL BUDGET	\$ 33,491,837.00	\$ 44,464,677.00	\$ 10,136,075.00	\$ 50,130,271.00	\$ 5,645,594.00	\$ 46,918,251.00	\$ (3,192,020.00)
MANAGEMENT TO TOTAL BUDGET RATIO	6.35%	5.06%		5.56%		8.27%	

Unbudgeted Funds \$ 323,243.00
\$ 47,241,494.00

Explanations:

WSRCA PY23 BUDGET Explanations

The PY 23 budget consists of a total of \$47,241,495



- \$8,727,042 in formula funds (WIOA Adult / DW / Youth, Choices, SNAP E&T, Wagner Peyser, Rapid Response, RESEA, VETS and Colocation).
- \$32,072,586 in child care funds (CCF, CCM, CCQ, SIR, CCP).
- \$6,441,867 in special initiatives (PATHS, RHI, WCI, SEAL, Navigator, Apprenticeship, Unrestricted) including the Good Jobs Challenge and Business Support for the Child Care Industry. WSRCA did not receive the HRSA funding and the WANTO grant has not been awarded yet. To be developed is the Child Care Apprenticeship Expansion and the Skills Development Fund awards.

	Good Jobs Challenge:	Business Support for the Child Care Industry total:	WANTO – Apprenticeship (anticipated)	Child Care Apprenticeship Expansion	Skills Development Fund - RS3	Anticipated Total by year
FY 22:		\$ 88,490				\$ 88,490
FY 23:	\$ 3,781,983	\$ 323,695	\$ 369,620	TBD		\$ 4,475,298
FY 24:	\$ 4,659,772	\$ 193,527	\$ 243,620	TBD		\$ 5,096,919
FY 25:	\$ 3,645,617					\$ 3,645,617
	\$ 12,087,372	\$ 605,712	\$ 613,240			\$13,306,324

The details of each line of the proposed PY 23 budget are described below, along with the explanation of proposed changes.

Management Budget

Salaries and Fringe

		PY 20	PY 21	PY 22	PY 23	Comments
1	CEO	✓	✓	✓	✓	
2	COO	✓	✓	✓	✓	
3	CIO	✓	✓	✓	✓	
4	Systems Administrator	✓	✓	✓	✓	
5	CFO	✓	✓	✓	✓	
6	Accounts Payable	✓	✓	✓	✓	
7	Accountant / Controller	✓	✓	✓	✓	
8	Chief Storyteller	✓	✓	✓	✓	
9	CSO / Director of Community Engagement	✓	✓	✓	✓	
10	CCO / Director of Contracts	✓	✓	✓	✓	
11	Contracts Specialist	✓	✓	✓	✓	Contract Specialist II
12	Contracts Specialist		✓	✓	✓	Contract Specialist II
13	Contracts Specialist		✓	✓	✓	
14	Business Innovations and Data Analyst	✓	✓	✓	✓	
15	Executive Office Manager	✓	✓	✓	✓	
16	Administrative Assistant		✓	✓	✓	
17	Project Manager			✓	✓	CAREER DWG
18	Contracts Specialist			✓	✓	
19	Workforce Career and Education Outreach Specialist			✓	✓	
20	Industry Sector Partnership Specialist			✓	✓	
21	Industry Sector Partnership Specialist			✓	✓	
22	Contracts Specialist (GJC)				✓	
23	Finance Specialist (GJC)				✓	
24	Workforce Career and Education Outreach Specialist				✓	
25	Cybersecurity / IT Specialist				✓	
		13 FTE's	16 FTE's	21 FTE's	25 FTE's	

- The salary & benefits increase from PY 21 to PY 22 was a total of \$134,895. This accounts for the addition of one FTE as well as additional costs due to increased salary necessary for replacing vacant positions at a higher level. The 1 FTE addition was the Project Manager.
- In June 2022, the PY 22 salary & benefits budget increased again for a total of \$159,257. This represented salary equity adjustments for two contracts specialists and one system administrator for the remaining nine months of 2022 for a total amount of \$23,495. Four additional positions were added to the organization: Contracts Specialist, Workforce Career and Education Outreach Specialist and two Industry Sector Partnership Specialists, for a total of \$120,800 for the remainder of PY 22 (anywhere from 4 – 6 months of the positions identified). The remaining increase of \$14,962 comprised of additional salary dollars needed to fill vacant positions (Accountant, Administrative Assistant, Accounts Payable, etc.)
- The PY 23 budget is a \$1,197,238 increase over PY 22. \$398,907 of this increase consists of four proposed new positions – numbers 22 – 25 on the chart above. \$250,785 funds 17, 18, 19, 20 and 21 for a full year (the positions added in 2022). \$159,964 funds positions 6, 7 and 15 for the full year. These were positions already on the org chart but needed to be compensated at a higher level to fill the vacancies. This leaves **\$387,582** available for staff salary adjustments and incentives.

	2021 Budget	2022 budget (2/25/22)	2022 Budget (6/15/22)	2023 Budget (proposed)
FTE's	16	17	21	25
Initial Salary				\$2,002,275
Fringe (including retirement)				\$ 687,921
Merits and Incentives				\$ 370,529
Total	\$1,569,334	\$1,704,229	\$1,863,486	\$3,060,724

Operating Expenses

The decrease in operating expenses and decrease in infrastructure expenses between PY 22 and PY 23 is attributed to a coding change. While certain expenses apply to the whole project, they were being coded to the Board operating expense location code, which did not align with how the items were budgeted. This was corrected for PY 23. The \$330,541 decrease in operating expenses correlates with splitting those expenses between all office due to the services being provided for the entire area. The expenses that make up this difference include professional services (audit, financial technical assistance, program and financial monitoring, and Cyber Security improvements).

Board Facilities

The increase in Board Facilities from PY 22 to PY 23 comes from budgeting the anticipated expansion to the additional space at the Board office to accommodate our growth.

The total Management Budget increases by \$1,546,790 from the prior year due to increasing the staff to support the additional projects that were awarded, expanding the Board office space to accommodate this increase and identifying some coding corrections to better reflect how expenses are coded in the budget.

Infrastructure Services

Workforce Infrastructure

The total Workforce Infrastructure increased from PY 22 to PY 23 by \$210,584 due to the coding corrections mentioned above.

Child Care Infrastructure

The total Child Care Infrastructure decreased from PY 22 to PY 23 by \$6,427 due to the budgeting adjustment on rent and utilities for the year.

The Total Infrastructure Services Budget increased by \$204,157 due to those coding changes.

Total Operating Budget

The total operating budget is comprised of the total Management Services plus the total Infrastructure Services. The total operating budget is \$6,347,211 and has increased by \$1,298,816. This increase is due

to the increase in staffing, board facility expansion to support the increased staff, Cyber Security Updates and is possible due to the additional grants that have been awarded.

Contracted Services

Contracted services consists of operations costs for our contractors.

Workforce Centers (Equus Workforce Services)

The total contracted services for Equus is \$5,499,702. This represents an increase of \$268,843 from PY 22. This increase represents a market equity increase that occurred during the year to allow Equus to continue to be competitive in their hiring practices, and includes an appropriate adjustment due to inflation and COLA.

Child Care (BakerRipley)

The total contracted services for BakerRipley is \$4,181,792. This is an increase of \$713,839 over PY 22. This increase represents a market equity increase as well as additional positions that will be required for TRS implementation.

REINVEST

The total contracted services for REINVEST is new for PY 23 and consists of \$1,726,304. This covers the staff costs for our partner organizations – Workforce Network, Inc., Smithville Workforce Training Center and Third Sector Capital Partners.

Child Care Industry Outreach

The total contracted services for the Child Care Industry Outreach program for PY 23 is anticipated to be \$310,885. This program is still under development, but the funding has been awarded.

PATHS

The total contracted services for the PATHS program for PY 23 is \$50,000. This will cover the staff costs for Goodwill Services of Central Texas and Workforce Network, Inc., who hold the contracts to carry out the PATHS program.

Total Contracted Services budget for PY 23 is \$11,767,864. This is an increase of \$3,069,052 and is due to staff increases, equity adjustments and inflation and additional grants that were recently awarded.

Customer Services

Customer Services consists of direct customer support and training costs.

Workforce Training / Support Activities (Equus)

Workforce Training and Support Activities for Equus are budgeted at \$2,060,292 for PY 23. This represents a \$938,693 decrease from PY 22. However, part of this decrease is due to funding that was one time funding in PY 22 that is not available in PY 23 such as the Child Care Training for Initial Job Search and NDW COVID 19 funding. It is important to note that any WIOA carry over has not been included in this budget, but once that number is calculated, we anticipate the training and support budget to match the budget in PY 22.

Direct Care – Child Care – BakerRipley

Direct Child Care activities for BakerRipley are budgeted at \$24,382,096. This is a \$8,981,993 decrease from PY 22, but this was expected. In PY 22, onetime funding was available that provided approximately \$5 million in Provider Growth Payments (an additional 20% payment for providers based on their monthly invoice) and provided \$10 Million in Service Industry Recovery program dollars. Provider Growth Payments will end in September 2022 and are not anticipated to be funded for PY 23 by TWC. Service Industry Recovery program winds down in March 2023, and this budget reflects six months of that program. Finally, Direct Care is actually funder higher in PY 23 than it was in PY 22.

REINVEST

REINVEST (The Good Jobs Challenge project) is budgeted at \$1,790,520 for direct training and support to participants in PY 23.

PATHS

PATHS is winding down and is budgeted at \$126,233 for direct training and support to participants in PY 23.

The total Customer Services budget for PY 23 is \$28,359,141 and while this represents a decrease of \$8,003,923 from PY 22, the decrease is not reflective of a reduction in services, it is reflective of one-time programming expiring at the end of PY 22.

Special Initiatives

This year, we are budgeting Special Initiatives differently which does not allow for a year over year comparison. The current Special Initiatives budgeted are:

SEAL

The amount budgeted for SEAL is \$381,217. This represents the total amount to be earned / to be spent on direct services and contractual cost for operating the program.

Unrestricted

This is still under development. We anticipate budgeting up to \$200,000 of non-federal funds to be spent in accordance with the policy. As this is built out, it will be added to the budget.

HRWY

\$12,000 is budgeted for HRWY as a special initiative. This has been removed from Contracted Services to better account for expenses related specifically to this project.

Careers In Texas Industries

\$30,000 is budgeted for Careers in Texas Industries projects.

Apprenticeship Expansion

\$20,000 is budgeted for direct customer support related to apprenticeship expansion tuition and wrap-around activities. Because this is implemented at the Board level, this project will be tracked as a Special Initiative.

Teacher Externship

This has not been budgeted yet, since the application period to apply for these funds has not been provided. This will be added as a Special Initiative if TWC releases funding for Teacher Externships and we are awarded the grant.

The total Special Initiatives Budget is \$443,217.

Summary

The total Program Budget for PY 23 is anticipated to be \$40,571,040. This represents a \$4,490,836 decrease from PY 22 to PY 23, but this decrease is really due to funding for one time projects (Provider Growth Payments, Service Industry Recovery) expiring in 2022 and the net decrease has been mitigated by the infusion of additional funding awarded through the Good Jobs Challenge, Child Care Industry Support and Apprenticeship Expansion.

The total Annual Budget is \$47,241,495 however this represents \$323,243 of funds received that have not been budgeted yet and \$40,571,040 for program services and \$6,347,211 of the total operating budget.

The Management ratio is 8.27% or \$3,879,099 divided by the total amount budgeted of \$46,918,251.

SECOND AMENDMENT TO OFFICE BUILDING LEASE

This Second Amendment to Office Building Lease (this "**Second Amendment**") is made this day of _____, 2022 (the "**Effective Date**") by and between CP MEDICAL PARTNERS, LP (hereinafter referred to as "**Landlord**") and RURAL CAPITAL AREA WORKFORCE DEVELOPMENT BOARD, INC., a non-profit organization (hereinafter referred to as "**Tenant**").

WHEREAS, Cedar Park Medical Investors Limited Partnership, predecessor in interest to Landlord, and Tenant entered into a written Office Building Lease dated December 1, 2017, as amended by that certain First Amendment to Office Building Lease (the "**First Amendment**") dated on or about January 31, 2019 (as amended, the "**Lease**"), for certain leased premises located at 701 Whitestone Boulevard, Cedar Park, Texas 78613, which is known as Building II of Cedar Park Medical Plaza (the "**Building**");

WHEREAS, pursuant to the First Amendment, Tenant relocated from Suite 125 of the Building to Suite 200 of the Building ("**Suite 200**"), which Suite 200 consists of 5,416 rentable square feet "**RSF**";

WHEREAS, commencing on the Delivery Date (as hereinafter defined) Tenant desires to lease Suite 210 of the Building ("**Suite 210**"), in addition to Suite 200; and

WHEREAS, Landlord and Tenant desire to amend the Lease to reflect the addition of Suite 210 to the Lease, and to modify certain other terms, conditions and provisions of the Lease.

NOW THEREFORE, for the consideration and terms and conditions set out herein, the sufficiency of which are hereby acknowledged, Landlord and Tenant hereby agree as follows:

1. **Addition of Suite 210.** Tenant hereby agrees that commencing on October 1, 2022 (the "**Delivery Date**"), Tenant shall take possession of Suite 210, which suite consists of 5,416 RSF and is more particularly identified on Schedule A, attached hereto and made a part hereof. Landlord and Tenant hereby acknowledge and agree that (a) from the Effective Date through 11:59 p.m. local time on September 30, 2022, the term "Premises" as used in the Lease (as amended hereby) shall mean, and all of the provisions of the Lease shall be applicable to, Suite 200 only, and (b) from and after the Delivery Date through the expiration of the Lease Term, (i) the term "Premises" as used in the Lease (as amended hereby) shall mean, and all of the provisions of the Lease shall be applicable to, Suite 200 and Suite 210 combined, and (ii) the RSF of the Premises shall be 10,832 RSF. Any occupancy of Suite 210 by Tenant prior to the Delivery Date that is approved by Landlord at Landlord's sole discretion shall be subject to all of the terms and provisions of the Lease. **TENANT HEREBY ACKNOWLEDGES AND AGREES THAT, EXCEPT AS SET FORTH IN SECTION 13 HEREOF, SUITE 210 IS BEING LEASED "AS IS" AND "WITH ALL FAULTS"; AND LANDLORD MAKES NO WARRANTY OF ANY KIND, EXPRESS OR IMPLIED, WITH RESPECT TO SUITE 210 (WITHOUT LIMITATION, LANDLORD MAKES NO WARRANTY AS TO THE HABITABILITY, SUITABILITY OR FITNESS FOR A PARTICULAR USE OF THE PREMISES).**

2. Holdover by Current Tenant. It is anticipated that the current Tenant of Suite 210 (the “Current Tenant”) will vacate Suite 210 by August 31, 2022. If the Current Tenant holds over and Landlord cannot acquire and deliver possession of Suite 210 on the Delivery Date, Landlord shall not be deemed to be in default under this Lease; and in such event, Tenant agrees to accept possession of Suite 210 at such time as Landlord is able to tender the same. If Landlord utilizes the provisions of this Section 2, Landlord will waive the payment of Rent for Suite 210 covering any period prior to tender of possession of Suite 210.
3. Lease Term. The parties hereby agrees that the Term for both Suite 200 and Suite 210 shall expire at 11:59 p.m. local time on September 30, 2026.
4. Base Rent. For the period beginning on the Delivery Date, the Base Rent schedule (inclusive of Suite 200 and Suite 210) set forth in Section 4 of the First Amendment shall be modified to add the following:

<u>Lease Months</u>	<u>Base Rent</u>
10/01/22 – 03/31/23	\$22,079.23/month (based on a rental rate of \$24.46/RSF/yr)
04/01/23 – 03/31/24	\$22,738.18/month (based on a rental rate of \$25.19/RSF/yr)
04/01/24 – 03/31/25	\$23,415.18/Month (based on a rental rate of \$25.94/RSF/yr)
04/01/25 – 03/31/26	\$24,119.26/Month (based on a rental rate of \$26.72/RSF/yr)
04/01/26 – 09/30/26	\$24,845.52/Month (based on a rental rate of \$27.52/RSF/yr)

From the Effective Date through September 30, 2022, Tenant shall continue to pay Base Rent for Suite 200 only in the amount of \$11,039.62 per month (based on a rental rate of \$24.46/RSF/yr).

5. Additional Rent and Tenant’s Proportionate Share. Prior to the Delivery Date, Tenant will continue to pay Tenant’s Proportionate Share of Operating Costs in accordance with the First Amendment (i.e., 25.38%). From and after the Delivery Date, Tenant’s Proportionate Share shall be 50.76% (10,832 RSF/21,338 RSF); provided, however, that if and when the Building and/or Suite 200 and/or Suite 210 is remeasured or any rentable area is added to or deleted from the Building, Tenant’s Proportionate Share shall be revised accordingly. Commencing on the Delivery Date, Tenant’s Proportionate Share of Operating Costs for the remainder of 2022 is estimated to be \$11,102.80 per month (based on a rate of \$12.30/RSF/yr).
6. Security Deposit. Tenant has heretofore paid a Security Deposit of \$34,774.85. Tenant shall not be required to deposit any additional Security Deposit.
7. Pre-Paid Rent. On the Effective Date, Tenant shall pay the sum of \$16,591.01, being an estimate of the Base Rent and Additional Rent for Suite 210 for the first month after the Delivery Date (i.e. 10/01/22 through 10/31/22). So long as Tenant is not then in default under the Lease, such prepaid Rent shall be applied to Rent due for October 1, 2022.

8. Electricity and Janitorial Services. For avoidance of doubt, Tenant agrees it is obligated to (a) arrange, contract and pay for electricity and all other utilities (other than water and wastewater) for the Premises directly with and to the utility provider (at its sole cost and expense, and not as an Operating Expense) and (b) arrange, contract and pay for janitorial services for the Premises (at its sole cost and expense, and not as an Operating Expense). Landlord will provide water and wastewater services for the Premises, as reasonably necessary for the uses permitted under the Lease, except to the extent those utilities are separately metered or submetered to the Premises; provided that if Tenant requires or utilizes more water than is considered reasonable or normal by Landlord, Landlord may reasonably determine and require Tenant to pay as Additional Rent, the cost incurred as a result of such additional usage.
9. Renewal Option. Provided that an event of default by Tenant has not occurred and is then continuing, Tenant shall have the right to renew and extend this Lease with respect to all of the Premises for one (1) renewal term of five (5) years commencing on the Expiration Date by giving Landlord written notice thereof at least six (6) months but not more than twelve (12) months prior to the expiration of the Lease. In the event of such renewal, the "Term" shall include such renewal term and such renewal shall be upon the same provisions as for the initial Lease Term except that:
- (a) Base Rent shall be at then current market rates as determined by Landlord.
 - (b) Landlord shall not be obligated to make any alterations or improvements to the Premises.
 - (c) Tenant shall have no further right to renew this Lease.
 - (d) Landlord shall have no obligation to pay and fee or commission to any broker(s) representing Tenant with regard to such renewal.
 - (e) No approved subtenant or assignee shall have the right to exercise a renewal option.
10. HVAC. As of the Effective Date, Section 5.5(a) of the Lease is modified to provided that Tenant agrees to have the HVAC serving the Premises serviced and maintained by a reputable, third-party HVAC service provider on a quarterly basis, and provide Landlord a quarterly report or invoice from the HVAC service provider evidencing the service call and related findings. Tenant shall be responsible for the cost of all HVAC repair and replacement during the Term.
11. Parking. As of the Effective Date, the second sentence Section 5.6(b) of the Lease is deleted and replaced in its entirety with the following:
- "Tenant and its employees shall be allotted its pro-rata share of parking."
12. Notices. As of the Effective Date, Section 19(b) of the Lease is hereby revised to provide that notice to Landlord shall be sent to :

Landlord:

CP Commercial Medical Partners, LP

c/o KPG Commercial, LLC
3809 2nd Street, Suite D200
Austin, Texas 78704

13. Landlord Work in Suite 210. Landlord shall, at Landlord's expense, convert the three existing "break out" rooms in Suite 210 into fully enclosed private offices, complete with doors, ceiling grid/tiles, HVAC, lighting, and electrical. Landlord shall have the floors and interior professionally cleaned, shall patch any holes in the walls, and shall perform paint touch up as reasonably necessary. Except for the obligations set forth in this Section 13, Landlord shall have no obligation to make any improvement or alterations to Suite 210 and shall have no obligation to provide any tenant allowance.
14. Signage. Landlord shall, at Landlord's cost, provide Tenant with building standard interior directory signage. Subject to Landlord's reasonable approval over material, content, all applicable laws, and the Building rules and regulations, Tenant may install and display, at Tenant's sole cost and expense, vinyl signage on the doors of the Premises.
15. Warranties, Representations and Covenants. Tenant acknowledges and confirms, to the best of its knowledge and belief, that (a) Landlord is in substantial compliance with all warranties, representations and covenants of Landlord contained in the Lease as of the date of this Second Amendment, (b) no default or breach has occurred as of the date of this Second Amendment in the performance and observation of the material agreements, covenants and obligations of Landlord under the Lease and (c) the Lease is in full force and effect as of the date of this Second Amendment.
16. Renewal, Expansion and Termination Rights. Notwithstanding any contrary or inconsistent language in the Lease (as amended), except as set forth in Section 9 hereof, Tenant shall have no (i) rights to renew the Lease; (ii) options to expand the Premises; or (iii) rights of first refusal to lease additional space.
17. Miscellaneous.
 - (a) Defined Terms. All defined terms not specifically defined herein have the meaning assigned in the Lease, as amended.
 - (b) Ratification. Except as modified and amended as set forth in this Second Amendment, the Lease is hereby ratified and confirmed by Landlord and Tenant and shall remain in full force and effect and enforceable in accordance with its terms.
 - (c) Counterparts; Electronic Signatures. This Second Amendment and any amendments or other agreements between the parties relating to this Lease or the Premises ("**Related Documents**") may be executed in multiple counterparts, each of which shall constitute one agreement, even though all parties do not sign the same counterpart. The signature pages taken from separate individually executed counterparts may be combined to form multiple fully executed counterparts. This Second Amendment and any Related Documents may be executed via an electronic delivery, or other electronic signature program such as,

without limitation, DocuSign, in whole or in multiple counterparts. An electronic delivery, or other transmission by any party of its signature on an original or any copy of this Second Amendment or Related Documents over the internet in electronic photostatic format (e.g., .pdf) or similar format or via an electronic signature program shall be deemed to be the delivery by such party of his, her or its original signature thereon.

- (d) Entirety and Controlling Agreement. This Second Amendment, in conjunction with the Lease, embodies the entire agreement between Tenant and Landlord with respect to the Lease of the Premises. In the event of any conflict or inconsistency between the provisions of the Lease and the provisions of this Second Amendment, the provisions of this Second Amendment shall supersede, control and govern.
- (e) Broker. Tenant represents and warrants that Tenant has dealt with, and only with, **KPG COMMERCIAL, LLC** as Landlord's broker ("Landlord's Broker") and Steven Gillespie of **TEXAS OFFICE ADVISORS** as Tenant's broker ("Tenant's Broker") in connection with this Second Amendment and that, insofar as Tenant knows, no other brokers negotiated this Second Amendment or are entitled to any commission in connection herewith. Tenant shall indemnify and hold harmless Landlord from and against all claims (and costs of defending against and investigating such claims) of any other broker(s) or similar parties claiming under Tenant in connection with this Second Amendment.

LANDLORD'S BROKER REPRESENTS ONLY THE LANDLORD; IT CAN ASSIST THE TENANT BUT DOES NOT REPRESENT THE TENANT AND MUST PLACE THE INTERESTS OF THE LANDLORD FIRST. THE TENANT SHOULD NOT TELL LANDLORD'S BROKER ANYTHING THE TENANT WOULD NOT WANT THE LANDLORD TO KNOW BECAUSE LANDLORD'S BROKER MUST DISCLOSE TO THE LANDLORD ANY MATERIAL INFORMATION KNOWN TO LANDLORD'S BROKER.

- (f) Governing Law. This Lease shall be governed by, and construed in accordance with, the laws of the State of Texas.
- (g) Successors. This Second Amendment shall be binding upon and shall inure to the benefit of the parties and their respective beneficiaries and assigns.
- (h) Authority. Each of Landlord and Tenant hereby represents and warrants to the other that the undersigned individual executing this Second Amendment on behalf of such entity is fully empowered and authorized to execute this Second Amendment on such entity's behalf.

[Signatures on Following Page]

IN WITNESS WHEREOF, the parties hereto have executed this SECOND AMENDMENT TO LEASE as of the Effective Date.

LANDLORD:

CP MEDICAL PARTNERS, LP
a Texas limited partnership

By: CP MEDICAL MANAGEMENT, LLC,
a Texas limited liability company,
its General Partner

By: _____
Name: _____
Title: _____

TENANT:

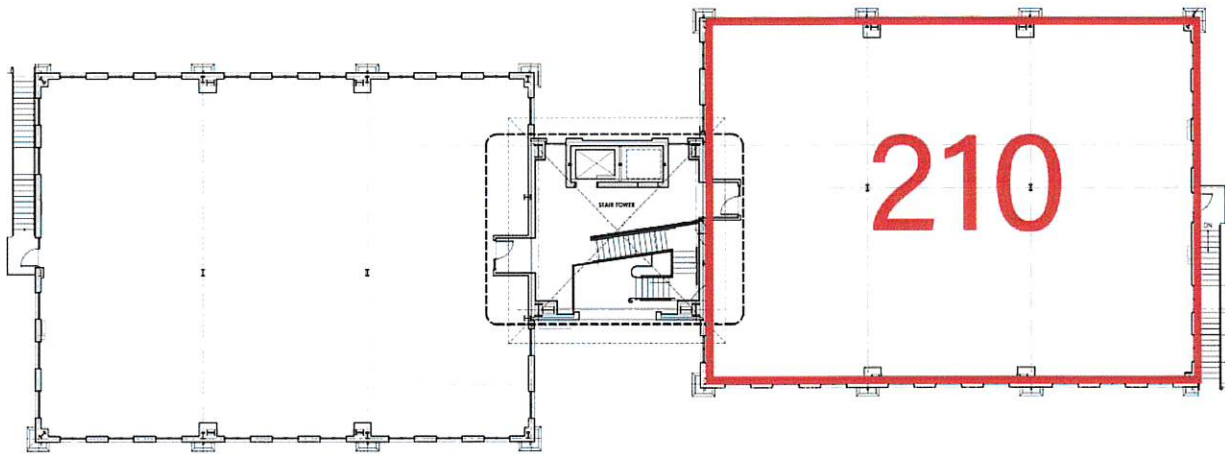
RURAL CAPITAL AREA WORKFORCE
DEVELOPMENT BOARD, INC.,
a non-profit organization

By: _____
Name: _____
Title: _____

Schedule A

Suite 210

LE



Schedule A

Second Amendment to Office Building Lease (Rural Capital Area Workforce)
701 E. Whitestone Boulevard
Cedar Park, Texas 78613

**WORKFORCE SOLUTIONS RURAL CAPITAL AREA
BUSINESS AND EDUCATION COMMITTEE MEETING**

Thursday, July 27, 2022 at 3:00PM
Minutes

MINUTES

- Call the meeting to order/roll call - Chairman Woody Engesbretson called the meeting to order at 3:07 pm. Attendees included: Becky Garlick, Elva Zdeb, Jenna Fohn Thomas, Nikki Stallings, Eugene Ratliff and Kelly Moreno
- The committee decided to table the decision on selecting a % for goal 1 (Survey % of employer once a year to understand employer challenges), until after the survey was developed and we had a better understanding of the number of businesses in our area with more than 1 employee.
- The following individuals volunteered to sit on the survey development committee:

Woody, Jenna and Elva, Kelly and Eugene will provide support. Kelly will set up the initial survey committee meeting

- Introductions were made of our two Apprenticeship Liaisons – Ebony Collins – Healthcare and Stephanie Mora – Advanced Manufacturing/Skilled Trades
- Business Services Consultant revamp- introduction to a new initiative the board is taking on to better serve our customers. Our consultant, Cessiah Kessler provide overview of the goals:
 - Solution Mindset
 - People
 - Communication

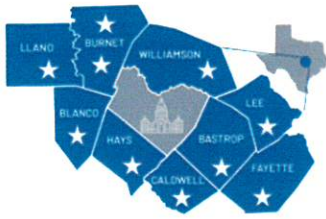
We are in the beginning stages of the process but have made progress toward our goals.

The next meeting will be in September, a survey will be sent out soon.

The meeting was adjourned at 3:39 pm.

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
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)



Meeting Minutes

Meeting Date/Time: **July 27, 2022** | 2 p.m.

Meeting Location: Zoom (Video: https://youtu.be/64Ex4Xv_Szs)

Committee Members in Attendance: Carole Belver, Debbie Burkhard, Jennifer Carter, Camille Clay, Michele Glaze, Tracy Jackson

Committee Members Absent: Hector Aguilar, Margaret Lindsey, Briley Mitchell

- 1) Community Awareness Committee Chair Camille Clay called the meeting to order.
- 2) Roll Call/Establish Quorum – Six members of the Committee were present, which constituted a quorum.
- 3) Public Comment Period – Camille Clay: No Public Comments
- 4) *Consent Agenda – Chair
 - a. Adopt minutes of the May 18, 2022, Community Awareness Committee Meeting
- 5) Information Sharing – Chair/Guest Speakers: WSRCA Director of Community Engagement, [Kelly Moreno](#), and Career and Education Outreach Specialists, Corby Brown and David Grove, discussed their plans and strategies to enhance career exploration outreach to students in all 36 ISDs within the region, and to explore how the Committee/Board can support their efforts.
 - a. Kelly Moreno introduced new members of her team: Stephanie Mora is the Board's new partnership liaison that will be focusing on Advanced Manufacturing Apprenticeships and Ebony Collins is a partnership specialist for the Healthcare Industry.
 - b. Corby Brown and David Grove discussed what their roles are as Career Education Outreach Specialists. David introduced an exciting new training tool involving Virtual Reality Headsets. VR headsets will allow students to experience simulations in different career fields they may be interested in. The VR headsets will assist in helping promote student interests into career fields in high demand.
 - c. The VR headsets are mainly targeted for 6th-12th grade students.
 - d. The Committee asked how this program fits into what the Board has done before with student outreach efforts? The presenters said that although this is a fairly new program, the grant was received last fall. The program was initially rolled out 2 years ago as a pilot in 5 other Board areas across the state. We currently have existing Youth Talent Engagement Specialists but they do not go into classrooms, but do take part in career day events. Whereas Career Education Outreach Specialists will actually go to the schools and form

relationships with facility staff and administrators and allow for that one-on-one guidance that students need to help determine their future opportunities.

- e. Kelly Moreno shared that the Career Education Outreach Specialists will be scheduling meetings with Camille and other ISD CTE leaders across the region.

6) Information/Discussion Items – Chair

- a. Committee Member Round Robin to identify opportunities to improve workforce services, meet community/industry needs, and enhance outreach efforts throughout the region
 - o Debbie Burkhard shared that she has spoken with a number of recent high school graduates in Blanco County who all say they are taking a gap year before college and looking for local work opportunities. She asked if the Board would consider creating some type of organized on-the-job training program/offering to appeal to this audience. WSRCA CEO Paul Fletcher shared that we have existing programs for out-of-school youth that can help young people and their families develop a workforce plan based on labor market information, skills development training, and local internship/apprenticeship opportunities.
- b. Review outreach ideas to better enhance awareness among students about Careers in Texas Industries, including the planning of youth expo events in coordination with local ISDs
 - o The Committee agreed that it would be a good idea to be proactive and host a series of youth career expo's across the region where we would invite ISD's and their students, to meet with employers in leading industries one-on-one, to get to know about the types of careers that are available. It would be less of a hiring fair and more about educating students, building a relationship with them, and helping them explore local careers.
 - o From the CTE prospective, Camille stated that what students need is access to work-based learning.
 - o The Committee recommended that the Career Education Outreach Specialists take part in ISD professional development days to educate faculty and staff on what the overall goal the program is and the services WSRCA provides.
- c. Discuss concept of a new multi-platform outreach campaign: "Voices from the Field"
 - o Brian Hernandez shared that the goal of the campaign is to showcase the sustainable work/lifestyle integration possible through careers in the fields of Healthcare, Manufacturing, and Skilled-Trades, through human spotlight profiles of current workers at different employers. The Committee agreed on the value the campaign would offer in our region, and Tracy Jackson offered to coordinate with Brian to feature members of her manufacturing team at TASUS.
- d. Contribute ideas and insights to enhance production, scope, and value of a new WSRCA podcast series intended to provide thought leadership and context on regional workforce and child care topics
 - o The Committee supported the development of a podcast series focusing on workforce development across the region and offered to provide more feedback and topic ideas as the production planning continues.
- e. WSRCA Chief Storyteller Brian Hernandez has been asked to present on "Storytelling and the Customer Voice" at the 25th Annual Texas Workforce Conference scheduled for Nov. 30 – Dec. 2, 2022, at the Hilton Anatole in Dallas. The Committee was asked what discussion points or examples they would like to see highlighted during the session. The Committee shared that the session would be valuable to help Boards understand new strategies being used to promote workforce development, and encouraged Brian to research who the audience will be (Boards, contractors, community partners, etc.) and to adjust the content to meet their needs.

7) Chief Storytelling Officer Report – Brian Hernandez

- a. Brian shared that new Board members are being sought in Bastrop, Hays, and Lee counties

- b. Brian provided a debrief on the “Make It Movement: Build Your Future Week” events in Austin, Bastrop, Round Rock and San Marcos. Participating employers were pleased with the events, and attendance by job seekers matched the number of employers at each location
- c. Brian discussed early plans for the 2022 Board of Directors Retreat, which will be held at the [Hyatt Regency Lost Pines Resort and Spa](#), located at 575 Hyatt Lost Pines Rd, Cedar Creek, TX 78612. We will begin October 18th, with an overnight stay and conclude the trip after lunch on October 19th. A full Agenda and more details will be sent out at a later time. Board Members are encouraged to RSVP by email to meranda.stanley@ruralcapital.net, or by phone 512-244-7966 ext. 5010 no later than August 20.
- d. Brian shared a preview of some upcoming TWC events including:
 - o July 29, 2022 - Growth through Reentry to Advance Careers & Employment (GRACE) Conference in San Antonio
 - o Sept. 22-23, 2022 - 6th Annual ApprenticeshipTexas Conference in McAllen
 - Apprenticeship Conference [Registration](#)
 - Apprenticeship Conference [Agenda](#)
- 8) New Business – Chair
 - a. No new business
- 9) Set Community Awareness Committee Priorities for Board Staff – Chair
 - a. The Committee instructed Brian Hernandez to follow up with the Youth Talent Engagement Team on efforts to outreach to out of school youth interested in career coaching and on-the-job training during their gap year
- 10) Schedule Date/Time for Next Community Awareness Committee Meeting – Chair
 - a. The Committee scheduled the next meeting for September 21, 2022, from 2-4 p.m.
 - b. The Chair also asked Brian Hernandez to schedule Committee meetings for the 3rd or 4th Wednesday, bi-monthly, for the next year, to allow members to schedule their participation in advance.
- 11) Adjourn – Chair

***Denotes Action Item**

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Untapped Populations

Date | time 7/11/2022 2:00 PM |

Location Zoom: <https://us06web.zoom.us/j/82860825824>

Meeting ID: 828 6082 5824 *Passcode:* 531881

Meeting called by	Cassandra Moya
Type of meeting	Committee Meeting
Facilitator	Cassandra
Note taker	Diane
Timekeeper	Diane

Attendance

Hector Aguilar	x	Ben Brenneman	
Marco Cruz		Sandra Dillett	
Kimberly Goode		Eben Riggs	x
Cassandra Moya	x	Frank Leonardis	x

Guests

Roberto Perez

Agenda Items

Topic

- ☐ Welcome
- ☐ Inclusion Events update
 - SEAL

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Two SEAL sessions to ensure all participants matched. 174 applications received, 132 participants placed, 108 in session 1, 24 dropped due to vacation, lack of interest, non-response. Session 2 began today (7/11/22) will have 28 participants – all placed and scheduled to begin work experience. 136 total placements. Contract number was 200 participants to serve. Many placements veered towards retail, food industry, customer facing. Session 2 will end on August 14th.

Employer examples to tie to target occupations or industries, would be helpful.

Will complete a survey post-SEAL to get participant and business feedback.

- National Disability Employment Awareness Month (NDEAM) planning – October 2022

4th year of a full month of activities. Will consider a hybrid event this year – in person for at least one of the weeks. Each Thursday in October. Will continue to look at Long COVID speaker, CEO to speak about entrepreneurship, in person seminar (possibly) on assistive technologies (in Round Rock). Early in the planning stages, biweekly planning meetings. 376 participants last year, includes those who viewed seminars post- NDEAM. Try to focus topics on businesses, but will make assistive technologies and entrepreneurial workshop for a combination audience.

Bitty & Beau's Coffee - Coffee shop in Waco that hires individuals with disabilities that may be interested.

Suggestion to also provide internal staff development opportunities for staff training on person-first language, adaptive equipment in the centers, etc. Invite BakerRipley to participate, as well.

- Manufacturing Day / Week – October 7, 2022
- Hiring Red White and You! – November 10, 2022
 - Williamson County: Round Rock Sports Center - 2400 Chisholm Trail Round Rock, TX 78681
 - Hays County: City of San Marcos Conference Center at the Embassy Suites 1001 E McCarty Lane San Marcos, TX 78666
 - 9 a.m. – 11 a.m. (Early Admission for Transitioning Service Members, Veterans & Spouses)
 - 11 a.m. - 1 p.m. (Open to the Public)

Low turnout last year, so focusing with TVC on getting individuals to attend. 50 employers at each location. Honor Guard from Gary Job Corps, and from RR High School ROTC. Kiosk for professional headshots available. Saleen Motor Performance to highlight a race car to highlight manufacturing. Virtual Reality goggles, as well as robotics demonstrations. Leslie Stearns and facilitators will be conducting zoom and in person webinars to help veterans prepare for the event. May also provide "what to expect" seminars for employers on tips to be successful.

Will still be a hybrid event for individuals who cannot attend in person. Will only market this in rural markets, encouraging in person attendance in Round Rock and San Marcos. Will encourage them to come into the rural offices to attend the event.

☐ Staff Education and Outreach

- Share analysis with staff and develop outreach plans, staff training
- Next step: Track outreach and enrollments

Second Chance Initiative – GRACE conference in TWC at the end of the month.

ACCESS Team – looking at timeframe from interest to follow up to enrollment. Triage customers based on needs presented and provide the appropriate level of service. This incorporates active outreach and engagement into the communities, including the priority populations identified.

ACC – two outreach events – recent high school graduates, women, individuals with disabilities – promoting programs in skilled trades, manufacturing, healthcare, IT, business. Tuesday evening 7/12 – ACC Round Rock; Friday 7/15 South Austin campus. Includes participant / student stories, employer stories,

☐ Business Toolbox Development

☐ Planning Worksheet and 2022 Goals

- Review progress and update, as needed

☐ Other Items

ACC STEPS program – link this to our page. Send Hector link to WSRCA page to connect to STEPS.

☐ Next Meeting Dates:

January 10, 2022 2:00 pm

March 7, 2022 2 pm

May 16, 2022 2 pm

July 11, 2022 2 pm

September 12, 2022 2 pm, change to September 19, 2022 at 2 pm.

November 7, 2022 2 pm

Attachments



Child Care

Child Care Funds Expended by County
June 2022

County	Amount - CCF and CCM	% Paid	% of children under the age of 13 and households <85% SMI of working parents
Bastrop	1,286,691.35	9.78	12.00
Blanco	69,602.30	0.53	1.00
Burnet	628,757.98	4.78	7.00
Caldwell	561,031.90	4.27	7.00
Fayette	218,128.12	1.68	2.00
Hays	2,606,222.22	19.82	23.00
Lee	191,135.44	1.45	2.00
Llano	185,357.16	1.41	2.00
Williamson	7,405,322.81	56.30	43.00
Total	13,152,249.28	100.00	100.00

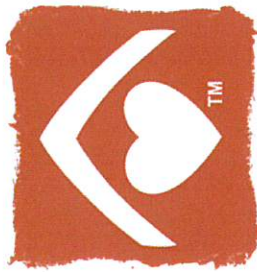
Children In Care July 2022

CPS	228	10%
Mandatory	176	5%
Income Eligible	2,403	85%
Totals	2,807	100%

SJR 288 NDW 2

Children on Waitlist as of 8/9/2022

County	Children
Bastrop	164
Blanco	9
Burnet	51
Caldwell	56
Fayette	27
Hays	285
Lee	14
Llano	30
Williamson	623
Total	1,259



Child Care Providers

County	Providers	TRSP	Relative
Bastrop	29	7	1
Blanco	3	1	0
Burnet	14	5	0
Caldwell	10	3	0
Fayette	4	2	0
Hays	56	23	1
Lee	6	1	0
Llano	5	1	0
Williamson	186	34	2
Total RCA	313	77	4
Outside Nine County	153	74	1
Total	466	151	5

FY2022 Target Revised for June 2,337 94.65%

Coalitions

Bastrop County Cares Early Childhood Coalition
 Child Care Champions
 Williamson County Early Childhood Coalition
 United Way Greater Austin
 Start Smart Hays & Caldwell Coalition
 Community Action of Central Texas
 PreK Partnership - Texas Workforce Commission
 UWGA – Round Rock ISD



Child Care

**Workforce Solutions Rural Capital
Area Workforce Development**

Board Meeting

August 17, 2022

Children in Care FY 2022

<u>Fund Type</u>	<u>July 2022</u>	<u>%</u>
CPS Clients	228	8
Mandatory <small>(Choices, Former CPS, TANF)</small>	176	6
Income Eligible	2,403	86
Totals	2,807	100
Service Industry Recovery	288	
National Dislocated Worker	2	

County	Amount – CCF and CCM	% Paid	% of children under the age of 13 and households <85% SMI of working parents
Bastrop	1,286,691.35	9.78	12.00
Blanco	69,602.30	0.53	1.00
Burnet	628,757.98	4.78	7.00
Caldwell	561,031.90	4.27	7.00
Fayette	218,128.12	1.68	2.00
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Llano	185,357.16	1.41	2.00
Williamson	7,405,322.81	56.30	43.00
Total	13,152,249.28	100.00	100.00

Child Care Funds Expended by County thru June 2022

County	Providers	TRSP	Relative - Listed
Bastrop	29	7	1
Blanco	3	1	0
Burnet	14	5	0
Caldwell	10	3	0
Fayette	4	2	0
Hays	56	23	1
Lee	6	1	0
Llano	5	1	0
Williamson	186	34	2
Total RCA	313	77	4
Outside Nine County	153	74	1
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Child Care Providers

Children on Waitlist as of 8/09/2022

COUNTY	CHILDREN
Bastrop	164
Blanco	9
Burnet	51
Caldwell	56
Fayette	27
Hays	285
Lee	14
Llano	30
Williamson	623
Total	1,259

Child Care State Performance Measure

FY2022 2,262/Target Revised for June 2,337 - June 2022– 94.65%

Coalitions

Bastrop County Cares Early Childhood Coalition

Child Care Champions

Williamson County Early Childhood Coalition

United Way Greater Austin

Start Smart Hays & Caldwell Coalition

Community Action of Central Texas

PreK Partnership - Texas Workforce Commission

UWGA – Round Rock ISD

**Workforce Solutions
Rural Capital Area**

Workforce Performance

**Equus Workforce Services
July 2022**

**Roberto Pérez Jr.
Project Director**

AT-A-GLANCE COMPARISON - BOARD CONTRACTED MEASURES

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

FINAL RELEASE
As Originally Published 7/29/2022
JUNE 2022 REPORT

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

WIOA Outcome Measures															
	Adult						DW						Youth		
	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed Q2 Post-Exit	Employed Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q4 Post-Exit	Median Earnings Q2 Post-Exit	Credential Rate	Measurable Skills Gains (YTD-Only)
Board															
Alamo	92.45%	103.27%	118.05%	89.75%	98.19%	92.99%	99.62%	131.18%	111.53%	138.64%	104.31%	106.26%	139.68%	167.72%	260.09%
Borderplex	116.97%	121.74%	202.51%	113.31%	154.42%	103.31%	104.71%	106.16%	114.53%	74.47%	123.88%	119.89%	112.64%	103.88%	89.43%
Brazos Valley	106.65%	105.67%	119.21%	125.08%	134.42%	94.18%	91.35%	124.09%	102.46%	127.38%	97.85%	110.96%	241.28%	307.69%	317.69%
Cameron	108.27%	107.71%	140.38%	111.25%	99.40%	111.37%	123.98%	117.77%	113.50%	149.25%	110.62%	128.36%	223.51%	214.68%	255.59%
Capital Area	106.12%	95.39%	187.34%	77.87%	118.88%	105.87%	119.31%	138.27%	102.10%	124.77%	104.96%	106.57%	109.99%	135.04%	122.40%
Central Texas	115.70%	102.73%	179.18%	100.12%	94.11%	92.53%	95.88%	119.48%	96.14%	111.33%	96.30%	116.19%	105.70%	80.00%	109.20%
Coastal Bend	102.68%	95.93%	154.79%	92.20%	117.78%	103.66%	99.01%	118.25%	95.29%	140.00%	101.96%	103.51%	104.11%	126.67%	356.58%
Concho Valley	118.58%	99.50%	126.46%	91.74%	127.53%	110.42%	105.82%	244.61%	93.49%	125.00%	104.17%	105.32%	158.17%	250.53%	175.44%
Dallas	93.90%	86.67%	105.94%	105.44%	109.80%	90.45%	92.47%	117.96%	114.97%	111.05%	104.60%	109.03%	148.29%	93.05%	128.99%
Deep East	117.91%	99.63%	122.98%	141.27%	148.78%	115.65%	90.21%	178.23%	93.02%	134.16%	116.24%	102.46%	120.21%	205.68%	196.30%
East Texas	95.86%	107.04%	111.99%	101.52%	104.84%	97.63%	106.65%	175.31%	112.45%	126.09%	100.56%	101.86%	158.91%	184.56%	269.74%
Golden Crescent	115.42%	96.41%	141.98%	89.46%	78.86%	102.04%	103.72%	172.24%	126.00%	150.36%	65.10%	110.96%	105.42%	20.00%	94.80%
Gulf Coast	99.68%	91.77%	137.92%	98.62%	135.18%	100.61%	98.88%	130.22%	100.43%	140.89%	105.06%	106.43%	139.52%	175.66%	159.71%
Heart of Texas	115.35%	109.79%	165.63%	112.80%	117.33%	116.61%	85.26%	195.50%	114.29%	141.96%	128.76%	104.63%	115.10%	101.13%	29.34%
Lower Rio	113.47%	104.65%	108.70%	95.41%	140.03%	104.87%	100.92%	170.00%	104.92%	136.80%	99.20%	95.28%	132.38%	214.39%	311.40%
Middle Rio	114.38%	100.66%	158.08%	83.74%	141.76%	116.55%	121.80%	114.09%	142.86%	148.75%	93.68%	112.02%	89.18%	97.69%	413.22%
North Central	92.27%	91.99%	117.73%	100.31%	101.15%	94.36%	92.30%	119.08%	105.34%	105.09%	101.14%	96.82%	154.42%	117.81%	145.43%
North East	115.46%	108.94%	154.15%	101.09%	112.08%	110.60%	104.37%	101.17%	111.14%	164.46%	117.19%	118.36%	171.74%	154.61%	173.91%
North Texas	94.12%	108.64%	161.75%	99.27%	116.01%	109.27%	120.16%	144.21%	127.00%	145.54%	138.89%	122.44%	106.06%	162.07%	202.43%
Panhandle	106.37%	113.72%	148.38%	112.09%	123.58%	100.86%	85.26%	107.84%	109.37%	101.29%	96.82%	120.03%	251.23%	144.96%	163.60%
Permian Basin	108.66%	111.27%	179.07%	100.92%	109.56%	103.23%	110.79%	190.02%	114.76%	107.29%	91.63%	90.15%	103.17%	97.54%	203.51%
Rural Capital	107.74%	105.52%	166.36%	106.41%	93.96%	97.69%	92.12%	159.09%	110.86%	102.00%	107.62%	100.87%	184.51%	124.16%	153.40%
South Plains	119.46%	111.45%	112.24%	99.52%	131.52%	108.51%	116.50%	141.67%	99.43%	142.86%	119.79%	118.88%	167.22%	110.72%	166.60%
South Texas	127.34%	95.97%	92.10%	120.92%	148.34%	118.16%	133.51%	175.23%	114.29%	139.43%	111.60%	115.19%	147.78%	162.07%	186.84%
Southeast	83.49%	92.47%	127.99%	134.56%	115.49%	103.07%	102.00%	123.58%	68.57%	101.43%	101.42%	89.29%	118.30%	175.44%	277.19%
Tarrant	98.41%	100.69%	134.73%	100.69%	111.03%	102.14%	102.91%	124.17%	95.41%	118.36%	115.28%	104.23%	134.06%	236.01%	225.76%
Texoma	115.70%	113.56%	183.36%	107.93%	114.02%	101.01%	76.13%	109.14%	114.29%	131.00%	117.38%	106.69%	179.39%	100.00%	165.20%
West Central	113.29%	118.26%	189.56%	124.31%	130.02%	104.59%	108.76%	172.53%	114.29%	114.29%	110.54%	93.77%	93.00%	116.84%	365.35%
+P	13	6	25	9	19	7	7	24	15	22	11	11	20	20	24
MP	14	21	3	15	8	21	18	4	12	5	16	16	7	6	2
-P	1	1	0	4	1	0	3	0	1	1	1	1	1	2	2
% MP & +P	96%	96%	100%	86%	96%	100%	89%	100%	96%	96%	96%	96%	96%	93%	93%
From	7/20	1/20	7/20	1/20	7/21	7/20	1/20	7/20	1/20	7/21	7/20	1/20	7/20	1/20	7/21
To	6/21	12/20	6/21	12/20	6/22	6/21	12/20	6/21	12/20	6/22	6/21	12/20	6/21	12/20	6/22

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

Board	WIOA Outcome Measures (cont.)				Reemployment and Employer Engagement		Participation		Total Measures			
	C&T Participants				Claimant Reemployment within 10 Weeks	Employers Receiving Workforce Assistance	Choices Full Engagement Rate	Average # Children Served Per Day-Combined	MP +P	MP -P	MP & +P	% +P
	Employed/Enrolled Q2 Post-Exit	Employed/Enrolled Q2 Post-Exit	Credentialed Rate	Credentialed Rate								
Alamo	96.45%	106.01%	78.70%	78.70%	101.87%	97.86%	106.70%	99.35%	9	11	2	91%
Borderplex	100.81%	106.29%	111.77%	111.77%	100.54%	97.79%	94.86%	78.26%	11	7	4	82%
Brazos Valley	99.59%	106.08%	109.09%	109.09%	102.26%	80.39%	117.58%	100.99%	12	9	1	95%
Cameron	103.43%	100.77%	126.11%	126.11%	103.48%	96.28%	66.80%	98.52%	13	8	1	95%
Capital Area	88.83%	107.24%	91.84%	91.84%	105.31%	93.33%	68.72%	99.22%	9	8	5	77%
Central Texas	97.79%	103.65%	100.70%	100.70%	104.36%	101.62%	78.84%	92.40%	5	14	3	86%
Coastal Bend	95.73%	104.69%	82.77%	82.77%	105.61%	102.66%	75.46%	100.85%	7	13	2	91%
Concho Valley	101.71%	107.05%	96.39%	96.39%	120.54%	105.26%	129.94%	97.69%	13	9	0	100%
Dallas	98.58%	104.31%	106.29%	106.29%	100.23%	96.10%	108.22%	102.12%	7	14	1	95%
Deep East	98.45%	102.94%	106.16%	106.16%	103.71%	97.86%	98.22%	95.18%	12	10	0	100%
East Texas	95.34%	103.18%	93.82%	93.82%	109.32%	108.00%	72.36%	87.21%	9	10	3	86%
Golden Crescent	106.84%	109.22%	103.54%	103.54%	105.52%	96.91%	94.96%	95.64%	9	8	5	77%
Gulf Coast	92.88%	103.13%	94.45%	94.45%	99.25%	65.67%	68.00%	105.78%	8	10	4	82%
Heart of Texas	101.86%	109.51%	96.75%	96.75%	107.25%	101.31%	67.18%	95.04%	12	7	3	86%
Lower Rio	100.55%	98.74%	110.09%	110.09%	105.34%	101.09%	101.72%	106.82%	10	12	0	100%
Middle Rio	100.14%	93.71%	79.26%	79.26%	92.82%	95.78%	76.14%	104.50%	10	6	6	73%
North Central	95.51%	105.97%	97.38%	97.38%	100.68%	106.49%	78.54%	75.37%	7	13	2	91%
North East	101.50%	103.59%	117.10%	117.10%	100.84%	95.56%	70.10%	94.98%	12	8	2	91%
North Texas	105.81%	108.92%	128.93%	128.93%	108.42%	104.56%	77.74%	108.06%	15	6	1	95%
Panhandle	101.80%	106.58%	126.01%	126.01%	116.31%	121.08%	131.36%	98.39%	13	8	1	95%
Permian Basin	96.34%	104.21%	105.32%	105.32%	103.11%	102.91%	62.90%	95.39%	7	14	1	95%
Rural Capital	96.48%	108.83%	96.66%	96.66%	106.40%	90.00%	65.06%	94.65%	8	11	3	86%
South Plains	103.62%	105.52%	107.66%	107.66%	117.96%	104.01%	75.44%	96.50%	15	6	1	95%
South Texas	101.01%	97.43%	142.65%	142.65%	99.38%	110.41%	110.34%	108.31%	17	5	0	100%
Southeast	96.79%	103.59%	104.94%	104.94%	109.86%	94.33%	88.38%	97.54%	8	9	5	77%
Tarrant	96.90%	105.06%	102.30%	102.30%	103.29%	100.66%	66.52%	86.21%	9	11	2	91%
Texoma	99.56%	109.33%	119.20%	119.20%	104.21%	97.95%	74.02%	103.66%	11	9	2	91%
West Central	92.21%	103.03%	127.23%	127.23%	109.34%	102.96%	81.54%	98.15%	13	7	2	91%
+P	2	14	14	14	13	5	6	4	291			
MP	23	13	8	8	14	18	2	17	263			
-P	3	1	6	6	1	5	20	7	62			
% MP & +P	89%	96%	79%	79%	96%	82%	29%	75%	90%			
From	7/20	1/20	1/20	1/20	7/21	10/21	10/21	10/21	From			
To	6/21	12/20	12/20	12/20	3/22	6/22	6/22	6/22	To			

June 2022 MPR				
Reemployment and Employer Engagement Measures	Actual	% of Target	Target	Status
UI Claimants Reemployed within 10 weeks	63.68%	106.40%	59.85%	+p
# of Employers Receiving Workforce Assistance	3,078	90.00%	3,420	-P
Program Participation Measures	Actual	% of Target	Target	Status
CHOICES All Family Work Rate	32.53%	65.06%	50.00%	-P
WIOA Outcome Measures – C&T	Actual	% of Target	Target	Status
Employed/Enrolled Q2 Post Exit – C&T	61.07%	96.48%	63.30%	MP
Employed/Enrolled Q2-Q4 Post Exit – C&T	87.34%	108.83%	80.25%	+P
Median Earnings Q2 Post Exit – C&T	-----	-----	-----	n/a
Credential Rate – C&T Participants	67.76%	96.66%	70.10%	MP
WIOA Outcome Measures – Adult	Actual	% of Target	Target	Status
Employed Q2 Post Exit – Adult	82.42%	107.74%	76.50%	MP
Employed Q4 Post Exit – Adult	76.61%	105.52%	72.60%	MP
Median Earnings Q2 Post Exit – Adult	\$10,148.23	166.36%	\$6,100.00	+P
Credential Rate – Adult	88.00%	106.41%	82.70%	MP
Measurable Skills Gains - Adult	62.20%	93.96%	66.20%	MP
WIOA Outcome Measures – Dislocated Worker	Actual	% of Target	Target	Status
Employed Q2 Post Exit – DW	73.56%	97.69%	75.30%	MP
Employed Q4 Post Exit – DW	71.67%	92.12%	77.80%	MP
Median Earnings Q2 Post Exit – DW	\$13,681.73	159.09%	\$8,600.00	+P
Credential Rate – DW	97.00%	110.86%	87.50%	+P
Measurable Skills Gains - DW	71.40%	102.00%	70.00%	MP
WIOA Outcome Measures – Youth	Actual	% of Target	Target	Status
Employed/Enrolled Q2 Post Exit – Youth	82.65%	107.62%	76.80%	MP
Employed/Enrolled Q4 Post Exit – Youth	72.73%	100.87%	72.10%	MP
Median Earnings Q2 Post Exit - Youth	\$6,088.80	184.51%	\$3,300.00	+P
Credential Rate – Youth	77.60%	124.16%	62.50%	+P
Measurable Skills Gains - Youth	76.70%	153.40%	50.00%	+P

Summary and Color Key:	
Exceeded Performance	8
Met Performance	7
Met Performance, at risk	4
Did not meet Performance	2
Percentage of MP & +P	90.48%

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.

Number 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.

Employed/Enrolled Q2 Post Exit All Participants	Employed/Enrolled Q4 Post Exit All Participants	Median Earnings 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 nd calendar quarter after they exited from the any program.	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 th calendar quarter after they exited from any program	This performance measure consists of the number of customers that were employed, according to TWC Tax Wages or supplemental wages in the 2 nd calendar quarter after they exited from all programs and what their median wages were.
The time frame is for customers exited from July through August.	The time frame is for customers exited from January through December.	The time frame is for customers exited from July through August.

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 August.

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.

Median Earnings Q2 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 September.

Choices Full Work Rate – All Family Total

This performance measure consists of TANF recipients who are mandatory to participate in the Choices program (i.e.: search for and take permanent employment). The time frame for this is from October through September. 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:

- Unsubsidized Employment – Full- or part-time employment for a Choices customer even if they already have the job.
- Subsidized Employment – Full- or part-time employment in either the private or public sector that is subsidized in full or in part with wages of at least federal or state minimum wage, whichever is higher.
- On-the Job Training – Employee training at the place of work while he or she is doing the actual job.
- Occupational/Vocational Training – Training conducted in an institutional setting that provides specific technical skills and knowledge required for a specific job or group of jobs and results in the attainment of a certificate.
- Community Service – Community service (with nonprofit organizations)
- Entrepreneurial Training – Training that assists job seekers to achieve their goals for economic self-sufficiency by providing information on starting and running their own businesses.
- GED – For job seekers without a high school diploma or GED credential who are attending GED classes as a training service conducted in an institutional setting designed to enable an individual to pass a GED exam.
- Basic Educational Skills/ABE (remedial education)– Training designed to enhance the employability of the job seeker by upgrading basic skills.
- ESL – Training activities designed to enhance the English-speaking ability of nonnative speakers.
- Work-based Literacy – Work-based (tied to employment) literacy component (ABE, ESL, Workforce Adult Literacy).
- Other Work Experience Opportunities
- High School – For teen heads of household and adults without high school diploma or GED credential, who are attending high school.