



To: Gulf Coast Workforce Board Members

From: Mike Temple
David Baggerly
Michelle Ramirez
Brenda Williams

Date: March 28, 2018

Subj: Board Meeting Materials for Tuesday, April 3, 2018

The next meeting of the Gulf Coast Workforce Board is at **10:00 a.m., Tuesday, April 3, 2018** in H-GAC's second floor conference rooms A, B and C, 3555 Timmons Lane, Houston.

This month we welcome a new Board member – representing public education and Harris County – Renea Dillon. Renea is the career and technical education director for the Goose Creek Consolidated ISD.

Reports. Chair Guthrie will provide a report to members on items of interest. Audit/Monitoring Committee Chair Joe Garcia will report on the committee's latest meeting.

We will also have a brief report on our service with UTMB and recognition for the Workforce Solutions staff who work with Galveston County's largest employer.

Action. Budget Committee Chair Willie Alexander will bring a revision of the 2018 Board budget and information on the various formulas that allocate funds to the Board. Budget Committee members wanted to share the funding formula information with the Board, including the attachment that provides a wealth of information about formula factors.

Information. As usual, we will report on our performance/production and expenditures to-date and take a look at the economy and employment numbers.

As always, please call or email us if you have questions, or if we can be of help. We look forward to seeing you next week.

The Gulf Coast Workforce Board Tentative Agenda

Tuesday, April 3, 2018 at 10:00 a.m.

H-GAC Conference Room A/B/C

3555 Timmons Lane, Second Floor, Houston, Texas 77027

1. **Call to Order and Determine Quorum**
2. **Adopt Agenda**
3. **Hear Public Comment**
4. **Review February 2018 meeting minutes**
5. **Declare Conflicts of Interest**
6. **Consider Reports**
 - a. *Chair's Report.* The Board Chair will discuss items of interest.
 - b. *Audit/Monitoring.* The Committee Chair will report on the committee's November meeting.
 - c. *Service for UTMB.* We will have a brief report on our service with UTMB and recognition for the staff who work with Galveston County's largest employer.
7. **Action Items**
 - a. *Budget.* The Committee Chair will ask members' consideration of an amendment to the 2018 Board budget and provide information on the various ways the Board receives its general revenue.
8. **Receive Information**
 - a. *Performance and Production.* Report on the system's performance and production.
 - b. *Expenditures.* Report on the Board's budget and expenditures.
9. **Look at the Economy**

Report on current economic data and trends in the Houston-Gulf Coast region.

10. Take Up Other Business

11. Adjourn



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**MINUTES OF
THE GULF COAST WORKFORCE BOARD
TUESDAY, FEBRUARY 6, 2018**

MEMBERS PRESENT:

Ray Aguilar
Willie Alexander
Karlos Allen
Gerald Andrews
Peter Beard
Narayan Bhargava
Sara Bouse
Carl Bowles
Joe Garcia
Cheryl Guido

Mark Guthrie
Bobbie Allen Henderson
Alan Heskamp
Eduardo Honold
Guy Robert Jackson
John Josserand
Birgit Kamps
Paulette King
Jeff LaBroski
Scott Marshall

Linda O'Black
Dale Pillow
Danielle Scheiner
Allene Schmitt
Richard Shaw
Connie Smith
Gil Staley
Evelyn Timmins
Kelly Violette
Shunta Williams

H-GAC STAFF MEMBERS PRESENT

Mike Temple
David Baggerly
Parker Harvey

Mark Guthrie, Chairman, called the meeting to order at approximately 10:00 a.m., on Tuesday, February 6, 2018, in the 2nd floor, H-GAC Conference Rooms A/B/C, at 3555 Timmons Lane, Houston, Texas. Chair Guthrie determined a quorum was present. Before adopting the agenda, Chair Guthrie asked the Board to observe a moment of silence in honor of Bill Crouch, a former Board member who passed away in December 2017.

ADOPTION OF AGENDA

Chair Guthrie asked for adoption of the agenda as presented. A motion was made and seconded to adopt the agenda. The motion carried and the agenda was adopted as presented.

PUBLIC COMMENT

Public comments were offered by Rudy Reguero of MCA Communications and Lydia Chavez-Garcia, representing the San Jacinto College District.

Mr. Reguero thanked Workforce Solutions and the Board for assistance with on the job training of employees and expressed his organization's interesting in continuing to work with college graduates and high school students to provide job training options and offer them opportunities to train for meaningful careers.

Ms. Garcia described grant-funded job training opportunities ranging from adult education through associates degrees offered by San Jacinto College. She described their goal to serve individuals currently on TANF or other low-income populations in order to get them into positions with livable wages and off of public assistance. Ms. Chavez-Garcia expressed an interest in continuing to partner with Workforce Solutions to serve this population.

MINUTES FROM DECEMBER 5, 2017 MEETING

Prior to the approval of the Minutes, Chair Guthrie welcomed new Board member Danielle Scheiner. Ms. Scheiner provided a brief introduction and was warmly welcomed by the Board.

Chair Guthrie requested a motion to approve the minutes for the December 5, 2017 Board meeting with one correction. He corrected the meeting date on page 2 of the minutes from August 1, 2017 to October 3, 2017. Chair Guthrie asked for any additional changes or corrections to the minutes and if none, for approval of the minutes as corrected.

A motion was made and seconded to approve the minutes as corrected. The motion carried.

DECLARE CONFLICTS OF INTEREST

Chair Guthrie asked for a declaration of any conflicts of interest with items on the agenda. No one declared a conflict of interest. Chair Guthrie reminded the members that they were welcome to declare conflicts with items as they are considered.

CONSIDER REPORTS

Chair's Report

Chair Guthrie reported that on January 30, he attended a meeting with the Texas Workforce Commissioners in Austin, along with representatives from five other Boards, to discuss our region's needs for TWC's use in strategic planning. Each of the Boards made a presentation to the Commissioners. Chair Guthrie's presentation included key short-term and long-term priorities. In the short term, the Gulf Coast needs to repair and rebuild the region following Hurricane Harvey. As a result, we need to attract, develop and upskill trade workers. We also need to focus on attracting people to and training people for other middle-skill jobs.

In the long-term, Chair Guthrie urged the TWC Commissioners to focus on the technologies that are projected to be important to our region's economy in 2050 when doing strategic planning for workforce development and education. Chair Guthrie reported that he asked the Commissioners to consider that a baby born in 2018 will be 18 in 2036, 22 in 2040, and 32 in 2050, and that the technologies that will be important in 2050 will be important not only to those born this year, but also to those already in the education system.

Chair Guthrie also asked the Commissioners to consider that how we educate our students on free and reduced price lunch will dictate how well our Texas economy does in 2040 and 2050. In round numbers, this includes about 60% of our state-wide population. He recommended that we need to rethink and restructure our education system to account for this. He also suggested to the TWC commissioners that workforce development must focus on and be vitally involved in education, and not just leave the approaches to education to the Texas Education Agency, the State Board of Education and the State Higher Education Coordinating Board. As workforce developers, we need to be involved, have businesses involved, and communicate our needs to the education system so that it produces the workforce that we need to compete in 2040 and 2050, and beyond.

Chair Guthrie suggested to the TWC Commissioners that the curriculum taught in K through 12 and beyond needs to change and needs to include the building blocks of these technologies that are projected to be important. There needs to be a formal structure for businesses to interact with education so that they can communicate its needs and that technologies are important. This formal structure that increases the involvement of business in schools would also provide the opportunity to expand internships. It would also provide the opportunity for businesses to comment on CTE programs offered and make sure the CTE programs are current and are needed.

Chair Guthrie reported that he also suggested to the TWC Commissioners that there needs to be a state-wide career education curriculum developed to avoid reinventing the wheel in this regard by the 77 independent school districts in our region plus others across the state. He suggested that this state-wide curriculum could be modified locally with occupations or industries that are of importance to a particular region.

Chair Guthrie also noted that pre-K and early childhood learning are vitally important and we need to find ways to expand access to it. Chair Guthrie suggested to the TWC Commissioners that it increase incentives for more early childhood education in the childcare programs subsidized by our funding. The Commissioners responded that they have formed a working group around that topic and are thinking and talking about it. This is encouraging but, given that the Gulf Coast region subsidizes childcare for 22,000 young people annually, we could and should try to drive education components into that.

Lastly, Chair Guthrie encouraged the Workforce Commission to do what it could to help us attract and retain quality teachers. Chair Guthrie remarked that, given our own backgrounds, we know how important that is. We each had one or more star teachers

who stood out from the rest and who encouraged and motivated us. He said that we need more of those people and we need to give that profession the recognition that it deserves.

Chair Guthrie reported that, also at that meeting, he heard some interesting ideas from other Board areas. For instance, the Alamo Workforce Board has been offering to their employers customer service training for their employees in the career offices. Also, the West Central Workforce Board conducted a video contest for students with cash prizes awarded to the teachers of those students. The contest was to develop a short video on an occupation and the career pathway toward it. The teachers liked it because they received \$1,000 to \$2,000 to buy technology for their classrooms when their students won.

Chair Guthrie reported that during the meeting with the TWC Commissioners, the group also received a briefing from a TWC economist. According to the National Jobs Report, wages are starting to rise and are expected to continue to rise. This is starting to trigger inflation concerns. We have been driving unemployment rates down, but wages have not responded until recently. The TWC economist also reported that some metropolitan areas around the state are reporting surprisingly low unemployment rates. Our region is at 4.3% right now. Currently Midland has an unemployment rate of 2.5%, Lubbock 2.7%, Sherman/Denison, San Angelo and San Antonio/New Braunfels 3.00%, Amarillo 2.5%, College Station 2.7%, Austin/Round Rock 2.7% and DFW 3.1%.

Chair Guthrie commented that, in his 20 years of working with the Workforce Commission, this is the best group of Commissioners that we have ever had. He stated that he enjoys working with them and they do a great job of getting out and about across the state. They are strategic and, with their leadership, workforce development will continue to make some strides over the next few years.

Chair Guthrie also attended a National Association of Workforce Boards (NAWB) Board of Directors meeting by telephone on February 5. He reported that there was no update available regarding the Continuing Resolution that expiring on February 8 which continues to fund the federal government. He also reported that NAWB is gearing up for the reauthorization of WIOA in 2019 and is continuing efforts to look at efficiencies in Board operations. Chair Guthrie said that he will attend the NAWB Forum in Washington, D.C. at the end of March where he also will participate in a series of NAWB Directors meetings.

Chair Guthrie reported the he, along with Mike Temple, will attend Texas Workforce Board meetings beginning the following Sunday in Austin and will provide a report on any developments of interest at the April Board meeting.

Lastly, Chair Guthrie reported that the Higher Education Coordinating Board held a webinar last week to roll out detailed targets that have been assigned to the various regions to help meet the 60x30 goal (60% of Texas residents between 25 and 34 will have a degree or certificate by 2030). The Gulf Coast region's goals include the following:

- In 2016, Gulf Coast had 56,762 students complete a certificate or associate's, bachelor's or master's degree. In 2020, we need to have 80,866 students, in 2025 97,861 students, and in 2030 118,310 students complete a certificate or degree. In 2015, 42% of the Gulf Coast residents between the ages of 25 to 34 have a certificate or degree. The goal is for that to go to 51% in 2020, 58% in 2025, and 65% in 2030. We are talking about young people who are in 1st grade today.

Chair Guthrie noted that when we talk about education some things will need to change to meet these goals, and that we have a lot of work to do as a region to get there. There will need to be significant changes in the pre-K to 12 and in colleges and universities to meet these goals. Chair Guthrie also said that businesses have a role to play there and workforce development has a role to play as well.

Dr. Bobbie Henderson thanked the Chair for his comments regarding early childhood and pre-K. Dr. Henderson stated that it is important for the Board and businesses to understand that if we continue to concentrate on pre-K, only, we are starting three years too late. We need to consider education from the moment of birth in order to ensure that those earliest years are a part of developmentally appropriate curricula.

Peter Beard inquired whether the Higher Education Coordinating Board webinar included any discussion about school finance issues. He stated that it seems futile to set goals without fundamentally discussing how to finance the education system. Chair Guthrie stated that there was no discussion about funding, but clearly that needs to be addressed in order to have any chance of reaching these numbers.

Chair Guthrie concluded his report and no action was taken.

Audit/Monitoring Committee Report

Committee Chair Joe Garcia reported that the Audit/Monitoring Committee met on Monday, January 22, 2018 to receive the following report covering activity across the region.

Committee members reviewed data from four quality assurance reviews and one financial system review. We also received a response from the Texas Workforce Commission regarding their monitoring visit during June 2017.

- Career Offices
Huntsville - Interfaith
We noted opportunities to improve the number of direct placements, quality of individuals referred to employers and increasing the number of young adults served. We rated this service as Solid Performance.

Winnie – Baker Ripley
We noted accessibility concerns at this donated space. This site is in a county building, and staff from the Baytown office staffs the location two half days each week on Monday, 12-4pm and Wednesday, 8-12pm. We rated the service as Solid Performance. We have located a new space in Anahuac to replace this location.
- Youth and Young Adults
Interfaith, BakerRipley and SER Jobs for Progress partner with Workforce Solutions to coordinate work-based learning and internships for youth throughout the year. We reviewed youth interns, supervisors, and worksites beginning in May 2017 and ending in August 2017. We recommended the contractors ensure orientations are provided for the youth workers and supervisors. We also recommended contractors develop a stronger cooperative relationship with Vocational Rehabilitation.
- Early Education
We visited the Collaborative in June and July 2017 and rate its work as Strong Performance. Our review shows Collaborative is responsive to providers and is meeting the local match goal. We do not find any major issues.
- Financial Systems
Harris County Department of Education
Financial monitors recommended changes in the way the contractor is currently reporting time for staff and allocating costs. Corrections were made to address the time reporting and strengthen the allocation process.

Texas Workforce Commission Monitoring Report

Chair Garcia reported that we received a response on December 20, 2017, from TWC regarding the monitoring review conducted in June 2017 of our operations. TWC listed one finding about strengthening the program monitoring function. The Commission has looked at our system each time it has carried out its annual reviews since 2009. This is the first time TWC has objected to our program monitoring process. Chair Garcia outlined our program monitoring approach and that while Board staff and the Audit and Monitoring did not necessarily agree with the concern, in order to resolve it Board staff has recommended the following:

- Our regional quality assurance team has four Board staff and 10 contractor staff.

- We have found benefit in having contractor staff as a part of a quality assurance team and will continue to work with them in the team format on quality improvement issues, but no longer on the oversight issues.
- While recognizing that this will increase our Board's administrative costs, Board staff proposes hiring up to four added Board staff to conduct compliance monitoring and contract oversight for all contracts. Board staff and will make sure the contractor staff does not engage in these functions.

Chair Garcia reported that Audit and Monitoring Committee unanimously passed a motion in support of the recommendation to hire additional Board staff for the monitoring and oversight function. Several board members followed with comments about the structure of the program monitoring process.

Chair Garcia concluded his report and no action was taken.

Education Committee Report

Committee Chair Birgit Kamps reported that the Education Committee met on Tuesday, February 6. Chair Kamps reported participation in a community input session on public education. She noted that the State Board of Education, which sets the policies and standards for Texas public schools, is gathering community input for a new long-range plan. She noted the Houston session scheduled for Thursday, February 8 at 6:30 pm.

Chair Kamps also reported that The Gulf Coast Workforce Board values public education as a partner in workforce development and shares the following based on the Workforce Board's ongoing efforts:

Educator Preparation, Recruitment and Retention

- To make sure we prepare our children for the future, we will have to fundamentally change the way we educate them.
- Teacher preparation is one of the many factors contributing to recruitment and retention. The Gulf Coast Workforce Board shares the Teacher Preparation and Quality Standards developed by the Education Industry Workgroup. We encourage the State Board of Education to review the contents of this report in developing the Long-Range Plan.

Equity and Access

- How well we engage and prepare students on free/reduced lunch will have a major impact on the future workforce.

Student Engagement and Empowerment

- In order to graduate students ready for the workforce, children must enter kindergarten prepared to learn. The Gulf Coast Workforce Board supports the availability of quality pre-K programs, particularly for low-income families.

- Parents and students must begin career planning long before high school graduation. The Gulf Coast Workforce Board supports early and ongoing career exploration by providing data-driven career planning resources for parents, educators and students from pre-K through 12th grade.
- Career and technical education (CTE) programs benefit both students and employers by allowing young people to gain valuable skills that lead to industry credentials and in-demand jobs. The Gulf Coast Workforce Board supports CTE programs, especially when they are integrated into an employer-sponsored pre-apprenticeship or other work-based learning.
- Whether a student enters the workforce directly or continues onto post-secondary education, he/she must graduate with essential workplace skills including problem solving, communication and teamwork. The Gulf Coast Workforce Board supports efforts to integrate essential workplace skills into academic and skills education.

Next Steps

The community conversation on February 8 is open to everyone. Workforce Board members are invited to attend and encouraged to participate in the conversation, or complete the survey. Additionally, the Education Committee will share the Board's perspective as noted above.

Chair Kamps concluded her report and no action was taken.

TAKE ACTION

- a. Budget. The Committee Chair will ask members' consideration of an amendment to the 2017 Board budget and a proposed 2018 Board budget.*

Committee Chair Willie Alexander reported that the Budget Committee met on Monday, January 29, 2018. Chair Alexander presented the Board with a revision of the 2017 budget and also presenting a proposed 2018 budget.

Current Situation

The proposed revision to the 2017 budget places total available revenue just over \$228 million, which results in a 6.1% increase from the original budget. The additional revenue is largely financial aid dollars – direct assistance to customers – and includes:

- Additional revenue for early education and care;
- Extra dollars for workforce opportunity activities; and
- Supplementary funding targeting work based learning for young adults.

We have also adjusted proposed 2017 system operations costs to incorporate additional resources and projected performance during the remaining months of the year. We have

- Added money to the financial aid pool for customers to support scholarships and early educational care;
- Increased career office operations to support summer work based learning, integration of Vocational Rehabilitation, and expansion of career offices; and
- Boosted the System IT budget to reflect the support needed to accommodate VR staff transition into our career offices.

Budgeted Board operational costs have increased by less than a percent. This increase accommodates two additional summer monitors for our quality assurance team. H-GAC's budgeted indirect cost rate also increased to 12.1% from 11.57%. Board full-time equivalents remains at 34 staff.

Results

We are not proposing any changes to the Board's targets for 2017 performance or production and plan to achieve the following:

- Provide service for 22,000 employers and 360,000 individuals
- Spend \$11.0 million on scholarships for more than 3,400 individuals in high-skill, high-growth occupational training
- Provide adult education and literacy for 20,470 individuals
- Support about 21,000 families and 40,000 children with their early education expenses
- Ensure 60% of our employers return for additional services
- Assist in creating 3,200 new jobs
- Help more than 300,000 individuals go to work
- Raise the incomes of 110,000 by at least 20%
- Help 84% of individuals pursuing a post-secondary education attain a certificate or degree

A motion was made and seconded to approve as presented the revised 2017 Board budget in amount of \$228,056,927. The motion carried.

Committee Chair Willie Alexander continued his report from the Budget Committee meeting which occurred on Monday, January 29, 2018.

Current Situation

The proposed 2018 budget at just over \$246 million is 8% more than 2017. We project a noticeable increase in revenue attributable to increases in our general revenue and disaster relief recovery dollars.

- Our larger formula funded allotments have seen meaningful increases and are only slightly offset by decreases in smaller funds. We project general revenue will be 5.4% larger than in 2017. An increase to our general fund is significant as these are the primary dollars which power Workforce Solutions.
- Special federal & state revenue, funds we consider short-lived or with a limited guarantee of continuance, have largely grown due to disaster recovery dollars from Hurricane Harvey. We have also received targeted funding to increase assistance for unemployment claimants.
- The Adult Education consortium agreement ends June 30, 2018. TWC is currently reviewing proposals for the next funding cycle, and if our consortium is funded, we assume funding will be comparable to prior years. This funding is incorporated as part of our revenue estimate.
- Although financial support from the Homeless Coalition has ended, we continue to assist customers experiencing homelessness through our regular and usual resources. Our agreement with the Houston Housing Authority to support our presence at Cuney Homes location continues through 2018.

Proposed 2018 expenditures are in line with contracts the Board approved for Workforce Solutions in August 2017 and includes a portion of the funds we plan to use for contracts beginning in fall 2018.

- The Workforce Board recognizes the need to expand and improve Workforce Solutions capacity to reach more employers and provide targeted service to key regional industries. We have contracted with two organizations to perform the Employer Service function. This commitment results in a 19% increase from 2017.
- The demand for early education, scholarships, work based learning, and work support continues to be strong. We are asking for a \$5.1 million increase to the financial aid pool: fully 65% of our dollars are financial aid.
- We propose increasing the budget for career offices to \$46.8 million. With the approval of new contracts last fall, the Board authorized new office locations.
- One-time funding for career pathway and integrated training opportunities expired in 2017. This results in a decrease of 6.4% in budgeted adult education activities.
- We received \$10.5 million in Hurricane Harvey disaster relief funding in September 2017. We have created a new budget line item to follow activities related to these dollars.

We propose a Board operations budget of \$6.5 million, an increase of 9.6% from 2017. Board operations represent 2.7% of the total system budget.

- The personnel line item reflects the Board's current staffing level at 34 FTEs. H-GAC provides a pool of funds for merit raises in most years. Managers recommend raises based on an evaluation of employees' performance. This year the pool has been set at 3%. The increase in personnel cost results from H-GAC's budgeted merit increase.
- H-GAC has been working with TWC's Vocational Rehabilitation Services to locate the VRS regional staff on the seventh floor at 3555 Timmons. The annual space cost is \$140,000 and has been added to the rent line item. We have also reserved \$100,000 to modify the space, providing cubicles and furniture.
- We propose increasing contracted financial monitoring services by \$93,000. This will allow us to monitor new contractors added during the last system procurement. We also propose adding \$100,000 to expand public information and outreach.
- We are asking for additional IT dollars to upgrade system-wide support for Workforce Solutions staff. We plan to implement Microsoft Office 365 – a cloud-based version of Office that includes expanded email capabilities for staff.

Results

With this budget, we plan to achieve the following:

- Provide service for 26,000 employers and 355,000 individuals
- Spend \$13.0 million on scholarships for more than 3,900 individuals in high-skill, high-growth occupational training
- Provide adult education and literacy for 20,548 individuals
- Support about 24,000 families and 40,000 children with their early education expenses
- Ensure 60% of our employers return for additional services
- Assist in creating 3,300 new jobs
- Help more than 227,000 individuals go to work
- Raise the incomes of 100,000 by at least 20%
- Help 85% of individuals pursuing a post-secondary education attain a certificate or degree
- Serve at least 845 individuals impacted by Hurricane Harvey

A motion was made and seconded to approve as presented the proposed 2018 budget in amount of \$246,306,870. The motion carried.

Chair Alexander concluded his report and no further action was taken.

RECEIVE INFORMATION

- a. Performance and Production. Report on the system's performance and production.

David Baggerly reviewed the Performance measures for October 2017 through December 2017.

More Competitive Employers

Employers Receiving Services (Market Share)

We expect to provide services to 26,367 employers this year. We provided services to 11,610 employers in the period October 2017 through December 2017.

Employer Loyalty

Of a possible 17,519 employers, 7,830 returned to Workforce Solutions for additional services in the period October 2017 through December 2017

More and Better Jobs

New jobs created

New jobs created in the region as a result of Workforce Solutions partnering with economic development organizations, current performance is 3,269. This information is captured quarterly and reflects a two-year average through December 2017.

Customers employed by the 1st Qtr. after exit

51,667 of the 68,415 customers who exited service in the period October 2015 through December 2016 were employed by the quarter after exit.

Higher Real Incomes

Earnings Gains of at least 20%

19,611 of the 76,024 customers who exited in the period April 2016 through June 2016 had earnings gains of at least 20%.

A Better Educated Workforce

Customers pursuing education diploma, degree or certificate who achieve one

194 of 256 customers who pursued an education diploma, degree or certificate and exited from July 2017 through September 2017, attained a diploma, degree or certificate by the end of the quarter after exit.

Production

In addition to the Board's measures, Workforce Solutions works to meet Texas Workforce Commission expectations for production.

For the performance year that began October 1, 2017, we are meeting or exceeding the target for fourteen of nineteen state measures. These are the measures we are not achieving:

- Choices Full Work Rate: The target for this measure is 50.0%. Our performance for customers who exited from October 2017 through November 2017 was 35.16%.
- Average # Children Served Per Day: The target for this measure is 24,179. Our performance for customers who from October 2017 through November 2017 was 27,430.
- Credential Rate – All Customers: The target for this measure is 48.0%. Our performance for customers who exited from January 2016 through March 2016 was 41.79%.
- Employed/Enrolled Q2 Post Exit – Youth: The target for this measure is 68.2%. Our performance for customers who exited from July 2016 through September 2016 was 62.94%.
- Credential Rate – Youth: The target for this measure is 51.5%. Our performance for customers who exited from January 2016 through March 2016 was 47.69%.

Adult education measures for the period July 2017 through December 2017 include:

- Total enrollments are the number of individuals who begin an adult education class.
- 12+ hour enrollments count the number of individuals who are in class 12 or more clock hours.
- Transitions enrollments count the number of individuals in adult education classes designed to lead to further post-secondary training.
- Career Pathways enrollments counts the number of individuals in contextualized learning (basic education and occupational skills at the same time) classes.
- Integrated English Language and Civics courses will be integrated with some workforce training that result in a job and/or certificate/credential.
- TWC Accelerate Texas includes individuals enrolled in an integrated education and training module.

Mike Temple acknowledged to the Board that the numbers and statistics reported are sometimes confusing. Mr. Temple asked if members would be interested in a workshop with the Strategic Planning Committee to give a more complete explanation of what the numbers are and what they mean. Board members expressed interest and Mr. Temple agreed to schedule a time and date for this workshop.

Mr. Baggerly concluded his report and no action was taken.

b. Budget and Expenditures. Report on the Board's budget and expenditures.

Mike Temple reviewed the Financial Status Report representing expenses for the twelve months ending in December 2017. With adjustments and additional funds, we came in approximately \$4M under the total amount of money we had available.

Mr. Temple concluded his report and no action was taken.

LOOK AT THE ECONOMY

Parker Harvey presented a look at the current economy.

With the release of December's job report, we now have a full look at last year. From November to December, we added about 7,000 jobs. Typically, we add about 12,000 jobs in December. Some of the job growth that normally would have been spread across the last few months of the year was pulled forward as a result of the hurricane. December looked weaker than it was, but in the context of the last four months of the year, we are pretty much on par with where we were a year ago. Trade, Transportation and Utilities was the top job gaining sector. Mining and Logging, Manufacturing and Professional and Business Services all lost jobs.

Over the year, we added 46,000 jobs which is about 2.5 times more jobs than we added in all of 2016 and about 230 times the number that was added in 2015 when we only added about 200 jobs. Sectors that have given us most of our job growth over the last year are Professional and Business Services, Manufacturing, and Education and Health Services with about two-thirds of all of the jobs added last year. We do still have some declining sectors. Information, Construction, and Trade Transportation and Utilities accounted for 86% of the jobs we lost. For most of last year Construction was our weakest sector. With Hurricane Harvey we saw a bump and, as a result, it is only the second worst performing sector after Information.

As of last August, the Retail Trade sector looked bleak. After Hurricane Harvey there were a lot of people who needed to replace household items and other items that were damaged in the storm. Once those items have been purchased and replaced, there is not a lot of momentum to keep that trend going. We expect that to decline later this year.

Our current unemployment rate is 4.3% which is down from the high of 5.9% in February 2017 and the lowest it has been since March 2015. It took us about two years for our unemployment rate to peak and only eight months for it to return to where it was in early 2015.

Mr. Harvey continued his report with a special industry report focused on Retail Employment Trends in the Gulf Coast Region. It is not one of our target areas, but it is important given the number of jobs that it includes.

Total Retail employment includes approximately 311,000 jobs, or 10.5% of the total jobs in the region. Those 311,000 jobs are spread over 18,500 retail establishments with approximately 16.8 jobs per establishment. On the low end of that range, florists average about 5 jobs per establishment and on the upper end of the range, department stores average about 91 jobs.

Business establishment growth over the last decade has been about 22% compared to about 25% for the number of jobs. From Q2 2005 to Q2 2017, electronic shopping and mail-order houses account for the fastest growing Retail segment in the Gulf Coast region with a 150% increase in employment and 182% increase in establishments. Warehousing and Storage during that same period saw a 94% increase in employment and 48% increase in establishments. Amazon fulfillment centers in our region make up about 4,000 of the 14,000 Warehousing jobs in the region which would suggest that Amazon could potentially make up more than 25% of the Warehousing jobs.

Largest contributors to overall Retail job growth over the last decade are grocery stores, general merchandise stores, warehouse clubs and supercenters, gasoline stations, automobile dealers and health and personal care stores (pharmacies). These are all population driven and are less susceptible to replacement through online retail. The largest segment of Retail that has been contributing to job losses is department stores with about 37%.

Retail Trade received a boost from Hurricane Harvey. We will have that working in our favor for the next few months at a minimum.

Mr. Harvey concluded his report and no action was taken.

OTHER BUSINESS

There was no other business to be brought before the Board.

ADJOURN

Chair Guthrie adjourned the meeting at approximately 11:30 a.m.

GULF COAST WORKFORCE BOARD

Board Member	04/04/17	06/06/17	08/01/17	10/03/17	12/05/17	02/06/18
Aguilar, Ray			✓	✓		✓
Alexander, Willie		✓	✓		✓	✓
Allen, Karlos	✓	✓			✓	✓
Andrews, Gerald	✓	✓	✓	✓	✓	✓
Baitland, Betty	✓	✓	✓			
Beard, Peter	✓	✓	✓	✓	✓	✓
Bhargava, Narayan				✓	✓	✓
Bouse, Sara	✓	✓	✓			✓
Bowles, Carl		✓	✓	✓	✓	✓
Cavazos, Mary Helen		✓	✓	✓	✓	
Dillon, Renea						
Garcia, Joe	✓	✓		✓	✓	✓
Guido, Cheryl		✓	✓	✓	✓	✓
Guthrie, Mark	✓	✓	✓	✓	✓	✓
Henderson, Bobbie Allen	✓		✓	✓	✓	✓
Heskamp, Alan	✓			✓	✓	✓
Honold, Eduardo	✓			✓	✓	✓
Jackson, Guy Robert	✓	✓	✓	✓	✓	✓
Janes, Sarah	✓		✓	✓	✓	
Jordan, Frank						
Josserand, John		✓		✓	✓	✓
Kamps, Birgit	✓	✓	✓	✓	✓	✓
Karr, Doug	✓	✓	✓	✓		
King, Paulette	✓	✓	✓			✓
LaBroski, Jeff	✓	✓		✓	✓	✓
Marshall, Scott						✓
McCleskey, Kendrick	✓		✓		✓	
Mechler, Steve	✓	✓	✓	✓		
Nevlud, Jerry			✓	✓	✓	
O'Black, Linda	✓	✓	✓		✓	✓
Pillow, Dale	✓	✓	✓	✓	✓	✓
Ruley, Janice		✓	✓		✓	
Scheiner, Danielle						✓
Schmitt, Allene	✓	✓	✓	✓	✓	✓
Segovia, Valerie				✓	✓	
Shaw, Richard	✓	✓		✓	✓	✓
Smith, Connie			✓		✓	✓
Staley, Gil	✓	✓	✓	✓	✓	✓
Timmins, Evelyn	✓	✓	✓	✓		✓
Violette, Kelly			✓		✓	✓
Williams, Shunta	✓	✓	✓	✓	✓	✓

GULF COAST WORKFORCE BOARD

AGUILAR, RAY

Classic Chevrolet Sugar Land
13115 Southwest Freeway
Sugar Land, TX 77478
281-491-9000

Category: Business

County: Fort Bend

rayfrank11@yahoo.com

Term: January 1, 2017 thru December 31, 2018

ALEXANDER, WILLIE

W J Alexander Associates P.C.
50 Briar Hollow Lane, Suite 320 East
Houston, TX 77027
(713) 802-0900, ext. 12

Fax: (713) 802-1188

Category: Business

County: City of Houston

walex@wjalexander.com

Term: January 1, 2017 thru December 31, 2018

ALLEN, KARLOS

TKG Advisors
8303 Southwest Fwy., Suite 218
Houston, TX 77074
(713) 778-1707

Category: Business

County: City of Houston

kallen@tkgadvisors.net

Term: January 1, 2016 thru December 31, 2017

ANDREWS, GERALD

Gallagher Victory Insurance
122 West Way, Suite 404
Lake Jackson, TX 77566
(979) 297-8604

Fax: (979) 297-7080

Category: Business

County: Brazoria

geraldandrews36@yahoo.com

Term: January 1, 2017 thru December 31, 2018

BAITLAND, BETTY

Achieve Fort Bend County
72 Crestwood Drive
Sugar Land, TX 77478
(713) 818-5639/(281)-242-2214

Category: CBO

County: Fort Bend

bbaitland@comcast.net

Term: January 1, 2017 thru December 31, 2018

BEARD, PETER

Greater Houston Partnership
701 Avenida de las Americas, Suite 900
Houston, TX 77010

(713) 844-3602 – office

(281) 906-1088 – cell

Fax: (713) 844-0200

Category: Business

County: City of Houston

pbeard@houston.org

Term: January 1, 2017 thru December 31, 2018

BHARGAVA, NARAYAN

The SDB Group
817 Southmore Ave, Suite 301
Houston, TX 77502

(713) 475-0048

Fax: (713) 475-0083

Category: Business

County: Harris

nbhargava@thesdbgroup.com

Term: January 1, 2017 thru December 31, 2018

BOUSE, SARA

Alvin Community College
3110 Mustang Road
Alvin, TX 77511

(281) 732-8389 – cell

(281) 756-3568 – office

Category: Education

County: Brazoria

sbouse@alvincollege.edu

Term: January 1, 2017 thru December 31, 2018

BOWLES, CARL

Bowles, Womack & Company, PC
24 Greenway Plaza, Suite 970
Houston, TX 77046
(713) 621-0050
Fax: (713) 621-0046
Category: Business
County: Harris
carl@bowleswomack.com
Term: January 1, 2017 thru December 31, 2018

CAVAZOS, MARY HELEN

M.H. Cavazos & Associates
1124 W. Clay Street
Houston, TX 77019
(713) 807-1115
Category: Business
County: Harris
mhcavazos@aol.com
Term: January 1, 2017 thru December 31, 2018

DILLON, RENE A

Goose Creek CISD
4544 I-10 East
Baytown, TX 77521
281-707-3361
Category: Education
County: Harris
carol.dillon@gccisd.net
Term: January 1, 2018 thru December 31, 2019

GARCIA, JOE

ICOTEX
3479 Pollock Drive
Conroe, TX 77303
(832) 699-4693
Category: Business
County: Waller
joe.garcia@ico-tex.com
Term: January 1, 2017 thru December 31, 2018

GUIDO, CHERYL

Department of Assistive and
Rehabilitation Services
427 W. 20th, Suite 407
Houston, TX 77008
(713) 802-3101
Fax: (713) 802-3143
Category: State Agency
cheryl.guido@twc.state.tx.us
Term: January 1, 2018 thru December 31, 2019

GUTHRIE, MARK

Winstead PC
600 Travis Street, Suite 5200
Houston, TX 77002
(713) 650-2730
Fax: (713) 650-2400
Category: Business
County: City of Houston
mguthrie@winstead.com
Term: January 1, 2017 thru December 31, 2018

HENDERSON, BOBBIE ALLEN

Texas Southern University
4203 Charleston Street
Houston, TX 77021-1415
(713) 313-7588/(713) 748-6508(h)
Fax: (713) 741-6196
Category: Education
County: City of Houston
bobbie.henderson@att.net
Term: January 1, 2017 thru December 31, 2018

HESKAMP, ALAN

Heskamp & Associates LLC
311 Hoskins Broadway
El Campo, TX 77437
(979) 758-4521
Category: Business
County: Wharton
aheskamp@sbcglobal.net
Term: January 1, 2018 thru December 31, 2019

HONOLD, EDUARDO

Harris County Department of Education
6515 Irvington Blvd.
Houston, TX 77022
(713) 691-8765
Fax: (713) 695-1976
Category: Adult Basic & Cont. Edu
County: Harris
ehonold@hcde-texas.org
Term: January 1, 2018 thru December 31, 2019

JACKSON, GUY ROBERT

Chambers County Abstract Co. Inc.
P.O. Box 640
Anahuac, TX 77514
(409) 267-6262, ext. 35
Fax: (409) 267-6355
Category: Business
County: Chambers
grj@ccac.net
Term: January 1, 2017 thru December 31, 2018

JANES, SARAH

San Jacinto College
8060 Spencer Highway
Pasadena, TX 77505
281-998-6100
Fax: (281) 479-8127
Category: Education
County: Harris
sarah.janes@sjcd.edu
Term: January 1, 2018 thru December 31, 2019

JORDAN, FRANK M.

Nutrition Supply Corporation
317 Industrial Circle
Liberty, TX 77575
936-334-5778
Fax: (936) 334-0514
Category: Business
County: Liberty
fmjordan77575@yahoo.com
Term: July 31, 2017 thru December 31, 2018

JOSSERAND, JOHN

Turner Industries Group, LLC
3850 Pasadena Blvd.
Pasadena, TX 77503
Category: Business
County: Harris
(713) 477-7440
Fax: (713) 477-4846
jjosser@yahoo.com
Term: January 1, 2017 thru December 31, 2018

KAMPS, BIRGIT

Hire Universe
5517 Aspen Street
Houston, TX 77081
713-822-7411
Category: Business
County: Harris
bk@hireuniverse.com
Term: January 1, 2017 thru December 31, 2018

KARR, DOUG

Pro Staff/Atterro
27 Canoe Birch Place
The Woodlands, TX 77382
832-967-7684
Category: Business
County: Montgomery
doug.karr@prostaff.com
Term: January 1, 2018 thru December 31, 2019

KING, PAULETTE

Health and Human Services
1332 E. 40th Street, Unit B1
Houston, TX 77022
(713) 696-8088 (direct)
(713) 767-3192 (secondary number)
Fax: (713) 695-4593
Category: Public Assistance
paulette.king@hhsc.state.tx.us
Term: January 1, 2017 thru December 31, 2018

LaBROSKI, JEFFREY

Plumbers Local Union No. 68
502 Link Road
P.O. Box 8746
Houston, TX 77249
(713) 869-3592
Fax: (713) 869-3671
Category: Labor
County: City of Houston
ski@plu68.com
Term: January 1, 2017 thru December 31, 2018

MARSHALL, SCOTT

Jacobs
5995 Rogerdale Road
Houston, TX 77072
(832) 351-6655
Category: Business
County: Harris
scott.marshall@jacobs.com
Term: January 1, 2018 thru December 31, 2019

McCLESKEY, KENDRICK

PricewaterhouseCoopers-
1903 Crockett St.
Houston, TX 77007
(281) 788-6046
Category: Business
County: City of Houston
klmccleskey@gmail.com
Term: January 1, 2017 thru December 31, 2018

MECHLER, STEVE

Balfour Beatty Construction
4321 Directors Row, Suite 101
Houston, TX 77092
(713) 824-6266
Category: Business
County: Harris
smechler@ticonstructors.com
Term: January 1, 2018 thru December 31, 2019

NEVLUD, JERRY

AGC Houston
3825 Dacoma Street
Houston, TX 77092
(713) 843-3700
Fax: (713) 843-3777
Category: Business
County: Harris
jerry.n@agchouston.org
Term: January 1, 2018 thru December 21, 2019

PILLOW, DALE

Adult Reading Center, Inc.
2246 N. Washington Ave.
Pearland, TX 77581
(281) 485-1000
Fax: (281) 485-3473
Category: Literacy
County: Brazoria
dale.pillow@adultreadingcenter.org
Term: January 1, 2018 thru December 31, 2019

RULEY, JANICE

Houston Airport Systems
18600 Lee Road, Suite 130
Humble, TX 77338-4172
(281) 233-7853
Fax: (281)230-8020
Category: Labor
County: City of Houston
janice.ruley@houstontx.gov
Term: January 1, 2017 thru December 31, 2018

SCHEINER, DANIELLE

Conroe Economic Development Council
300 W Davis Street
Conroe, TX 77301
(936) 522-3529
Category: Economic Development
County: Montgomery
scheinerg@cedc.org
Term: January 1, 2018 thru December 31, 2019

SCHMITT, ALLENE

Blinn College - Sealy
3701 Outlet Center Drive, #250
Sealy, TX 77474
(979) 865-8461
Category: Education
County: Austin
allenes@live.com
Term: January 1, 2017 thru December 31, 2018

SEGOVIA, VALERIE GARCIA

Director of Outreach and Development
Nuclear Power Institute
101 Gateway Blvd, Suite A
College Station, TX 77845
979-240-5005
Category: CBO
County: Palacios
vsegovia@tamu.edu
valeriegsegovia@gmail.com
Term: September 5, 2017 thru December 31, 2018

SHAW, RICHARD

Harris County Labor Assembly,
AFL-CIO Council
1707 Prism Lane
Houston, TX 77043-3344
(713) 240-2472
Category: Labor
County: City of Houston
shawtrek@aol.com
Term: January 1, 2017 thru December 31, 2018

SMITH, CONNIE

Greensmith Marketing, LLC
8618 Royal Cape Ct.
Houston, TX 77095
(713) 681-9232
Fax: (713) 681-9242
Category: Business
County: City of Houston
mmpfb@msn.com
Term: January 1, 2016 thru December 31, 2017

STALEY, GIL

The Woodlands Area Economic Development
Partnership
9320 Lakeside Blvd., Bldg. 2, Suite 200
The Woodlands, TX 77381
(281) 363-8130
Fax: (281) 298-6874
Category: Business
County: Montgomery
gil.staley@edpartnership.net
Term: January 1, 2018 thru December 31, 2019

TIMMINS, EVELYN

Houston Mayor's Committee for
Employment of People with Disabilities
2120 Lundy Lane
Friendswood, TX 77546
(281) 388-1967
Category: CBO
County: City of Houston
evtimmins@aol.com
Term: January 1, 2017 thru December 31, 2018

VIOLETTE, KELLY

Tomball Economic Development Corporation
29201 Quinn Road, Unit B
Tomball, TX 77375
(281) 401-4086
Fax: (281) 351-7223
Category: Economic Development
County: Harris County
kviolette@tomballtxedc.org
Term: January 1, 2017 thru December 31, 2018

WILLIAMS, SHUNTA

Texas Workforce Commission
3555 Timmons Lane, Suite 120
Houston, TX 77027
(713) 993-2439
Fax: (832) 681-2534
Category: State Agency
shunta.williams@wrksolutions.com
Term: January 1, 2017 thru December 31, 2018

WORKFORCE BOARD KEY STAFF:

Mike Temple, Director
David Baggerly, Program Manager
Michelle Ramirez, Program Manager
Brenda Williams, Quality Assurance Manager
Deborah Duke, Administrative Coordinator
Cally Graves, Employer Services
Lucretia Hammond, Grants Management

Houston-Galveston Area Council
3555 Timmons Lane, Suite 120
P.O. Box 22777
Houston, TX 77227-2777
(713) 627-3200
Fax: (713) 993-4578
<http://www.wrksolutions.org>

GULF COAST WORKFORCE DEVELOPMENT BOARD

COMMITTEES

Audit/Monitoring

- Joe Garcia – Chair
- Guy Robert Jackson – Vice Chair
- Ray Aguilar
- Karlos Allen
- Narayan Bhargava
- Sara Bouse
- Carl Bowles
- Helen Cavazos
- Cheryl Guido
- Doug Karr
- John Josserand
- Scott Marshall
- Kendrick McCleskey
- Dale Pillow
- Allene Schmitt
- Evelyn Timmins

Budget

- Willie Alexander – Chair
- Gerald Andrews – Vice Chair
- Karlos Allen
- Narayan Bhargava
- Sarah Janes
- Jerry Nevlud

By-Laws

- – Chair
- – Vice Chair
- Betty Baitland

Career Office

- Karlos Allen - Chair
- – Vice Chair
- Carl Bowles
- Joe Garcia
- Cheryl Guido
- Birgit Kamps
- Shunta Williams

Early Education and Care

- Bobbie Henderson – Chair
- Linda O’Black – Vice Chair
- Betty Baitland
- Sarah Janes
- John Josserand
- Birgit Kamps
- Scott Marshall
- Allene Schmitt

Employer Services

- Gerald Andrews – Chair
- Jeff LaBroski – Vice Chair
- Sara Bouse
- Helen Cavazos
- Joe Garcia
- Cheryl Guido
- Mark Guthrie
- Alan Heskamp
- Guy Robert Jackson
- Sarah Janes
- John Josserand
- Birgit Kamps
- Scott Marshall
- Steve Mechler
- Richard Shaw
- Connie Smith
- Gil Staley
- Evelyn Timmins

GULF COAST WORKFORCE DEVELOPMENT BOARD

COMMITTEES

Government Relations

- Guy Robert Jackson – Chair
- – Vice Chair
- Ray Aguilar
- Gerald Andrews
- Narayan Bhargava
- Scott Marshall
- Jerry Nevlud
- Richard Shaw

Nominating

- Guy Robert Jackson – Chair
- Jeff LaBroski – Vice Chair
- Betty Baitland

Oversight Committee

- Gerald Andrews
- Bobbie Henderson

Procurement

- Evelyn Timmins – Chair
- Bobbie Henderson – Vice Chair
- Willie Alexander
- Karlos Allen
- Narayan Bhargava
- Sara Bouse
- Helen Cavazos
- Joe Garcia
- Cheryl Guido
- Mark Guthrie
- Alan Heskamp
- Doug Karr
- Jeff LaBroski
- Scott Marshall
- Allene Schmitt
- Richard Shaw
- Connie Smith
- Gil Staley

Report Card

- Richard Shaw – Chair
- – Vice Chair
- Narayan Bhargava

Strategic Planning

- Carl Bowles – Chair
- – Vice Chair
- Betty Baitland
- Narayan Bhargava
- Sarah Janes
- Doug Karr
- Kendrick McCleskey
- Richard Shaw
- Evelyn Timmins

System Visibility

- Evelyn Timmins – Chair
- Gerald Andrews
- Carl Bowles
- Joe Garcia
- Bobbie Henderson
- Richard Shaw

Workforce Education

- Birgit Kamps – Chair
- Allene Schmitt – Vice Chair
- Karlos Allen
- Betty Baitland
- Sara Bouse
- Helen Cavazos
- Cheryl Guido
- Alan Heskamp
- Eduardo Honold
- Sarah Janes
- Jeff LaBroski
- Steve Mechler
- Scott Marshall
- Jerry Nevlud
- Dale Pillow
- Valerie Segovia
- Richard Shaw

Audit/Monitoring Committee

Update for April 2018

Background

The Audit/Monitoring Committee met Wednesday, March 21, 2018 at the Cypress Station office. Committee Chair Joe Garcia, members, Committee Vice Chair Guy Jackson, Cheryl Guido attended the meeting. Evelyn Timmins, Sara Bouse, Karlos Allen, Allene Schmidt and Willie Alexander participated by phone. Board Chair Mark Guthrie also attended.

Current Situation

Committee members reviewed data from six quality assurance reviews. We also received a resolution from the Texas Workforce Commission regarding their monitoring visit during June 2017 and a response to an additional review.

- **Career Offices**

- Southwest– BakerRipley**

- We noticed opportunities to strengthen case notes and better maintain documentation of employment. We rated this service as Solid Performance.

- Astrodome – BakerRipley**

- We noted instances in which eligibility, employment and financial aid processes needed improvement in documenting information. We rated the service as Solid Performance and will conduct a follow-up to ensure training provided to staff has been implemented.

- Houston Central Library – BakerRipley**

- We noted some opportunities to enhance service at the location including additional training and the availability of a phone on the same floor where service is provided. Staff from the Northline office staffs this location on Monday and Tuesday 2-4 pm and Wednesday and Thursday 10 am to noon. We rated this service as Solid Performance.

- Bay City – Interfaith**

- We noted opportunities for Interfaith to provide additional support to the office in developing additional partnerships within the community and service to out of school youth. We rated the service as Solid Performance.

- Palacios Community Hub – Interfaith**

- We noted the Workforce staff and the staff at the Hub work cooperatively together to serve customers. This location is staffed by the Bay City office on Tuesday 9a-4p. We rated this location as Solid Performance.

Tracking Unit – Interfaith

Tracking units are part of a career office contractor’s operations – they are centrally located staff who track and record required information about our service and customers. We noted improvement in the success rate and an opportunity to improve data entry of customers’ assessment information. We rated this service as Solid Performance.

Commission Monitoring Report

Annual Review

We reported to you at the last Board meeting that the Texas Workforce Commission asked us to strengthen oversight and compliance monitoring function. We responded with a plan to hire additional Board staff for oversight and compliance monitoring, separate the quality improvement reviews from the Board's monitoring, and update our policies.

We received notice from the Commission that our corrective action resolved the finding.

Additional Review

Last fall, the Workforce Commission followed up a U.S. Department of Labor review of a specific grant we received several years ago to help dislocated workers. As you may recall, the Labor Department asked us to make some changes to policies and procedures and praised our operations.

We asked for and received these grant dollars to expand capacity for serving dislocated workers by working directly with employers in our key regional industries. We had the dollars available from July 2015 through December 2017, and we used those dollars through our regular system and contractors to build relationships with employers and help dislocated workers.

After its follow-up review, the Workforce Commission has reported to us that we did not properly document the eligibility for employed individuals we served at several companies. We paid a part of the costs of training for these current workers.

The Commission questioned \$153,000 of our expenditure for the current worker training and asked us to either prove the eligibility of the workers or repay the funds.

We reviewed the steps that led to our committing the grant funds to train current workers and have determined we must strengthen our internal processes to make sure we do not make these kinds of mistakes again.

To resolve the finding in the Commission’s report, we:

- Transferred all expenditures from the special grant to our regular and usual funds, properly documented that the employers and their employees are (and were) able to use our funds for training, and notified the Workforce Commission of our actions.

- Revised, extended, and put in place procedures and process for using our dollars to support talent development activities with employers. These procedures and process apply to the Board staff and contractors.
- Begun a rapid improvement project at our level to make sure we know what went wrong and what action we need to take so that we do not make a mistake like this in the future.

The Commission has accepted our proposed solution and resolved the questioned costs.

Budget Committee

Proposed 2018 Board Budget Revision

Background

Periodically we update the Board's budget to account for operational changes. We propose the Board approve an increase to the overall budget to accommodate additional Board staff and increase financial aid.

The Budget Committee met on Wednesday, March 31, 2018 with Committee Chair Willie Alexander, Vice Chair Gerald Andrews, Board Chair Mark Guthrie, and members Narayan Bhargava, and Sarah Janes.

Current Situation

The proposed revision to the 2018 budget places total available revenue just over \$248 million, which results in a .8% increase from the original budget. The additional revenue identified is from a combination of areas. This includes

- Funding to assist non-custodial parents engaged in employment activities;
- Additional revenue to support young adults in summer employment; and
- Dollars to buildup capacity to serve individual with disabilities through the Workforce system.

We have adjusted proposed 2018 system operational costs to incorporate additional resources and planned activity during the remaining 9 months of the year.

- On February 6, 2018 the Workforce Board affirmed the motion to increase the number of Board staff positions dedicated to compliance monitoring and oversight. By relocating this function to the Board, we will need to increase Board FTEs by 5.
- The supplementary Vocational Rehabilitation dollars awarded in early March are earmarked to fund navigator positions. We believe staffing these positions at the Board level will provide the best support to system operations. These new positions will add 3 FTEs to the Boards staffing level.
- We propose reserving the remaining dollars under financial aid to accommodate increase demand for talent development opportunities.

Results

We are not proposing any changes to the Board's targets for 2018 performance. With this budget, we plan to achieve the following:

- Provide service for 26,000 employers and 355,000 individuals
- Spend \$13.0 million on scholarships for more than 3,900 individuals in high-skill, high-growth occupational training
- Provide adult education and literacy for 20,548 individuals
- Support about 24,000 families and 40,000 children with their early education expenses
- Ensure 60% of our employers return for additional services
- Assist in creating 3,300 new jobs
- Help more than 227,000 individuals go to work
- Raise the incomes of 100,000 by at least 20%
- Help 85% of individuals pursuing a post-secondary education attain a certificate or degree
- Serve at least 845 individuals impacted by Hurricane Harvey

Below is a comparison of 2017 performance to 2018 targets:

	2017 Actual	2018 Target
Provide service for employers	19,903	26,000
Provide service for individuals	337,521	355,000
Spend on scholarships	\$11,156,606	\$13,000,000
Individuals in occupational training	3,303	3,900
Provide adult education and literacy	23,625	20,548
Support families with their early education expenses	22,445	24,000
Support children with their early education expenses	42,409	40,000
Ensure employers return for additional services	51.2%	60%
Assist in creating new jobs	2,726	3,300
Help individuals go to work	198,491	227,000
Raise incomes by at least 20%	86,431	100,000
Help individuals pursuing a post-secondary education attain a certificate or degree	71.5%	85%

Action

Approve a revised 2018 Board budget in amount of \$248,313,399.

Gulf Coast Workforce Board				
Proposed 2018 Budget Revision				
Source and Use				
Source		Use		
General Revenue	213,433,847	Board Operations		7,099,601
Special Federal & State Revenue	34,649,552	System IT		530,414
Other	230,000	Service for Employers		9,850,000
		Service for People		230,833,384
		<i>Financial Aid</i>	<i>162,541,440</i>	
		<i>Office Operations</i>	<i>46,814,946</i>	
		<i>Adult Education</i>	<i>15,476,998</i>	
		<i>Disaster Recovery</i>	<i>6,000,000</i>	
Total	\$248,313,399	Total		\$248,313,399

Gulf Coast Workforce Board				
Proposed 2018 Budget Revision				
Revenue Summary				
	2018 Revision	2018	Dollar Change	% Change
General Revenue	213,433,847	212,496,918	936,929	0.4%
Child Care & Development Block Grant	147,881,980	147,881,980	-	0.0%
Workforce Opportunity and Investment	36,277,806	36,277,806	-	0.0%
Temporary Assistance for Needy Families	17,726,576	16,789,647	936,929	5.6%
Employment Service	6,396,206	6,396,206	-	0.0%
Supplemental Nutrition Assistance	3,254,428	3,254,428	-	0.0%
Trade Act	1,555,587	1,555,587	-	0.0%
Veterans Employment & Training	341,264	341,264	-	0.0%
Special Federal & State Revenue	34,649,552	33,579,952	1,069,600	3.2%
Adult Education	16,195,548	16,195,548	-	0.0%
Hurricane Harvey Disaster Relief	10,000,000	10,000,000	-	0.0%
National Dislocated Worker Funds	3,500,000	3,500,000	-	0.0%
Reemployment Services & Eligibility Assessment	1,963,159	1,963,159	-	100.0%
Summer Earn and Learn	1,900,000	1,130,400	769,600	68.1%
Vocational Rehabilitation	840,845	540,845	300,000	55.5%
Apprenticeship Texas	250,000	250,000	-	0.0%
Other	230,000	230,000	-	0.0%
Houston Housing Authority	210,000	210,000	-	0.0%
Performance Awards	20,000	20,000	-	0.0%
	248,313,399	246,306,870	2,006,529	0.8%

Gulf Coast Workforce Board					
Proposed 2018 Budget Revision					
Budget Overview					
	2018 Revision	2018	% of Total 2018 Budget	Dollar Variance from 2018	% Variance from 2018
Board Operations	7,099,601	6,527,512	2.9%	572,089	8.8%
Personnel	4,142,398	3,700,150	1.7%	442,248	12.0%
Indirect	466,434	416,637	0.2%	49,797	12.0%
Consultants & Contract	1,243,500	1,243,500	0.5%	-	0.0%
Travel	45,100	45,100	0.0%	-	0.0%
Rent	410,375	379,789	0.2%	30,586	8.1%
Capital Equipment	100,000	100,000	0.0%	-	100.0%
Other	691,794	642,336	0.3%	49,458	7.7%
System Operations	241,213,798	239,779,358	97.1%	1,434,440	0.6%
Service for Employers	9,850,000	9,850,000	4.0%	-	0.0%
Service for People					
Financial Aid	162,541,440	161,107,000	65.5%	1,434,440	0.9%
Career Offices	46,814,946	46,814,946	18.9%	-	0.0%
Adult Education	15,476,998	15,476,998	6.2%	-	0.0%
Disaster Recovery	6,000,000	6,000,000	2.4%	-	100.0%
System IT, TOTAL	530,414	530,414	0.2%	-	0.0%
Total	248,313,399	246,306,870	100.0%	2,006,529	0.8%

Gulf Coast Workforce Board				
Proposed 2018 Budget Revision				
Budget Detail				
	Board Operations			
	2018 Revision	2018	Dollar Variance	Percent Variance
Consultants	1,243,500	1,243,500	-	0%
Legal Services	15,000	15,000	-	0%
Audit	33,500	33,500	-	0%
Financial Monitoring	495,000	495,000	-	0%
Public Information & Outreach	700,000	700,000	-	0%
Other	691,794	642,336	49,458	8%
Supplies	16,000	16,000	-	0%
Meeting Expenses	19,000	19,000	-	0%
Outside Printing	1,750	1,750	-	0%
Books & Publications	2,000	2,000	-	0%
Maintenance & Repair	5,000	5,000	-	0%
Software	5,000	5,000	-	0%
Licenses & Permits	1,000	1,000	-	0%
Communications	52,000	52,000	-	0%
Postage & Delivery	16,000	16,000	-	0%
Subscriptions & Dues	20,000	20,000	-	0%
Expendable Equipment	34,200	21,400	12,800	60%
Legal Notices	15,000	15,000	-	0%
Employee Recruitment	2,500	2,500	-	0%
Employee Development	10,500	10,500	-	0%
GIS Support	39,377	36,443	2,934	8%
Network Services	226,283	209,417	16,866	8%
Personnel Services	96,614	89,413	7,201	8%
Purchasing	39,595	36,644	2,951	8%
Print Shop	55,576	51,434	4,142	8%
Facility	34,399	31,835	2,564	8%

Budget Committee

Funding Formulas

Background

Most public funds that come to the Workforce Board for its activities are allocated based on formulas. The authorizing legislation for each fund stream sets out the formulas for distributing funds – and Texas allocates money to its workforce boards using those formulas.

The Basics

- Each major source of funds has its own authorizing legislation, distribution formula, and period during which funds are available for expenditure.
- The formulas are intended to distribute money equitably to address a specific need or function noted in the legislation.
- Funds are **allotted** to states and **allocated** to substate areas.
- Funds may be available for one fiscal year or multiple years, depending upon the authorizing legislation and/or the level of government appropriating the funds.
- Although not applicable to all fund streams, some have hold-harmless and stop-gain levels. A hold-harmless level is usually set at 90%, meaning that the allocation for a fiscal year cannot fall below 90% of either the previous year's allocation or 90% of the average allocation for the past several years. The stop-gain is often set at 130%, meaning that an allocation for a fiscal year cannot exceed 130% of either the previous year's allocation or an average of the allocations over a certain number of previous years. Hold-harmless and stop-gain provisions cushion the effects in allocations of changes in the various factors.
- Texas allocates some of the fund "pots" or "streams" to us without using a formula or by devising its own formula not found in federal legislation or rule. Usually these funds are for a specific or limited special purpose.
- We sometimes compete for grant funds. Those funds come to us based on our proposals and are not allocated.

Some Formulas

Child Care Development Fund/Child Care and Development Block Grant. The largest source of our Board's money is the Child Care Development Fund. The authorizing legislation is federal, and the federal government allots money to the states using a formula described in the legislation. The amount an individual State receives in a fiscal year is determined according to a formula that includes:

- Young child factor – the ratio of the number of children under age five in the State to the number of children under age five in the country;

- School lunch factor – the ratio of the number of children in the State who receive free or reduced-price school lunches under the National School Lunch Act to the number of such children in the country;
- Allotment proportion factor – a weighting factor determined by dividing the three-year average national per capita income by the three-year average per State capita income (as calculated every two years).

Texas allocates a portion of CCDF dollars to workforce boards primarily for financial aid to parents for early education and care using the federal formula. Factors in the formula include:

- The relative proportion of children under the age of six and the relative proportion of the population in poverty;
- The relative proportion of children under 13 in families with incomes less than 150% of the poverty level; and
- The relative proportion of children under 13.

There are three streams within CCDF: mandatory, discretionary, and matching. Each stream uses a different formula. CCDF funds allocated to the Board include dollars from the Temporary Assistance to Needy Families stream and state funds called “maintenance of effort” funds.

CCDF matching dollars are drawn down to a state or local area in a fixed ratio based on the amount of matching funds or in-kind services the state or local area identifies.

Workforce Innovation & Opportunity Act. I&O Title I funds are the adult/dislocated worker/youth streams; Title II includes the adult education money; Title III is the Employment Service fund (e.g., Wagner-Peyser); and Title IV is the vocational rehabilitation money.

Factors for Title I funds include the following:

- For adult and youth dollars: the relative proportion of adults/youth in poverty; the relative proportion of adults/youth residing in “areas of substantial unemployment”; and the relative proportion of adults/youth who are “excess unemployed”.
 - Areas of substantial unemployment are geographic areas – determined by the U.S. Secretary of Labor – in which the average unemployment rate over the most recent 12-month period exceeds 6.5%
 - Excess unemployed is the number of unemployed individuals above 4.5%
 - “Disadvantaged youth” are those individuals 16-21 years of age who have an income or who are a member of a family with an income that is below the higher of (a) the poverty level or (b) 70% of the lower living standard income level.
 - “Disadvantaged adults” are those individuals 22 years and older who have an income or who are a member of family with an income that is below the higher of (a) the poverty level or (b) 70% of the lower living standard income level.

- For dislocated worker dollars: the relative proportion of insured unemployed individuals; the relative proportion of all unemployed individuals; the relative proportion of individuals affected by substantial lay-offs/business closures; relative proportion of individual farmers/ranchers in hardship; and the relative proportion of individuals who are long-term unemployed.
 - Long-term unemployed individuals are those unemployed 15 weeks or longer.
 - Texas sets the substate allocation formula for dislocated workers. The Texas formula takes into account different factors than the federal formula which allots funds to the state.

Title II I&O is also known as the Adult Education and Family Literacy Act. There are Title II I&O (or AEFLA) dollars, Temporary Assistance to Needy Families, and Texas state general revenue included in the allocations to local areas in Texas.

Factors for I&O Title II allocations to substate grantees include:

- The relative proportion of individuals 18 years and older without a secondary degree and not enrolled in school;
- The relative proportion of the average number of legal residents over the most recent 10 years;
- The relative proportion of the average number of legal residents over the most recent three years; and
- The relative proportion of adult TANF recipients without a secondary degree.

Title III I&O amends the Wagner-Peyser Act which authorizes the unemployment insurance system and the funds that power the Employment Service. Texas workforce boards receive an allocation for the Employment Service funds.

Factors for the I&O Title III Employment Service dollars are:

- The relative proportion of individuals in the civilian labor force; and
- The relative proportion of unemployed individuals.

Temporary Assistance to Needy Families and Supplemental Nutrition Assistance Program dollars are allocated to Texas workforce boards based on the relative numbers of mandatory work registrants in each board area.

Attachments

We have included attachments showing data and/or percentage factors used in allocating major fund streams.

U. S. Department of Labor
Employment and Training Administration

**Workforce Innovation and Opportunity Act Adult Activities
Data Factors for PY 2017 State Formula Allotments**

State	12 Mos ending 6/30/16		ACS (2006-2010)
	ASU Unemployment	Excess Unemployment	Economically Disadvantaged Adults
Total	5,971,262	1,874,990	25,058,772
Alabama	128,293	38,806	434,975
Alaska	23,890	7,604	47,265
Arizona	174,476	52,749	565,775
Arkansas	33,938	10,272	270,355
California	995,914	301,115	3,177,050
Colorado	20,085	6,201	338,910
Connecticut	92,019	27,862	210,205
Delaware	13,170	3,989	54,865
District of Columbia	25,196	7,733	61,925
Florida	375,332	113,551	1,462,070
Georgia	65,977	45,667	794,240
Hawaii	5,810	1,779	103,760
Idaho	8,100	2,513	120,905
Illinois	391,151	118,280	891,135
Indiana	94,574	28,680	460,470
Iowa	21,100	6,563	174,555
Kansas	21,187	6,490	179,420
Kentucky	92,998	28,146	521,900
Louisiana	126,732	38,347	427,970
Maine	10,275	3,110	101,645
Maryland	106,664	32,276	321,530
Massachusetts	90,161	27,351	429,270
Michigan	183,492	55,477	790,100
Minnesota	40,778	12,446	362,631
Mississippi	79,874	24,155	325,040
Missouri	92,288	27,933	443,605
Montana	9,156	2,819	108,316
Nebraska	7,606	2,337	106,875
Nevada	89,888	27,248	192,925
New Hampshire	1,673	523	66,405
New Jersey	161,322	48,798	522,560
New Mexico	58,870	17,825	208,350
New York	354,472	107,180	1,716,375
North Carolina	230,143	69,598	761,970
North Dakota	945	290	37,870
Ohio	221,432	67,024	883,295
Oklahoma	49,294	14,923	320,780
Oregon	76,522	23,145	316,265
Pennsylvania	233,563	70,626	922,070
Puerto Rico	132,797	81,753	931,835
Rhode Island	27,076	8,220	73,565
South Carolina	108,579	32,853	404,895
South Dakota	1,785	550	54,180
Tennessee	122,279	37,001	560,330
Texas	401,182	121,296	2,073,310
Utah	11,772	3,584	159,480
Vermont	1,338	411	40,140
Virginia	75,866	23,118	455,945
Washington	145,752	44,066	478,825
West Virginia	50,445	15,261	185,000
Wisconsin	74,568	22,570	376,090
Wyoming	9,463	2,876	29,550

Outlying Areas	Unemployment
Total	15,400
American Samoa	1,684
Guam	5,716
Northern Marianas	3,123
Palau	177
Virgin Islands	4,700

U. S. Department of Labor
Employment and Training Administration

**Workforce Innovation and Opportunity Act Dislocated Worker Activities
Data Factors for PY 2017 State Formula Allotments**

	12 Mos ending 09/30/16		
	Regular Unemployment	Excess Unemployment	Long-term Unemployment
Total	7,973,745	971,762	3,268,800
Alabama	128,132	30,799	54,500
Alaska	24,176	7,927	8,400
Arizona	180,761	36,298	57,000
Arkansas	56,582	0	22,700
California	1,062,065	202,017	442,000
Colorado	97,988	0	41,000
Connecticut	104,796	19,464	51,300
Delaware	21,267	0	9,900
District of Columbia	24,731	7,033	15,100
Florida	473,113	34,462	230,100
Georgia	256,670	38,568	125,700
Hawaii	22,318	0	8,500
Idaho	31,022	0	8,000
Illinois	397,721	101,216	195,600
Indiana	156,387	6,145	51,400
Iowa	65,934	0	18,100
Kansas	60,415	0	20,500
Kentucky	104,860	16,219	41,500
Louisiana	132,027	35,484	53,800
Maine	25,998	0	11,600
Maryland	145,005	2,612	62,200
Massachusetts	151,930	0	69,400
Michigan	229,180	12,406	92,900
Minnesota	114,466	0	30,200
Mississippi	79,355	21,562	34,100
Missouri	142,892	1,661	55,200
Montana	21,967	0	8,000
Nebraska	31,392	0	12,300
Nevada	87,577	23,139	37,900
New Hampshire	21,525	0	8,200
New Jersey	225,155	19,711	113,400
New Mexico	59,333	17,886	23,300
New York	472,163	36,300	223,400
North Carolina	251,382	34,344	110,200
North Dakota	12,552	0	3,700
Ohio	281,452	22,431	108,400
Oklahoma	85,524	2,532	33,800
Oregon	104,020	12,521	31,900
Pennsylvania	339,111	46,870	127,900
Puerto Rico	134,872	83,735	31,300
Rhode Island	30,383	5,462	14,200
South Carolina	123,207	20,093	50,900
South Dakota	12,558	0	3,400
Tennessee	148,128	7,725	57,200
Texas	602,986	6,493	223,900
Utah	52,764	0	17,800
Vermont	11,523	0	3,000
Virginia	168,016	0	66,500
Washington	206,060	43,572	70,700
West Virginia	48,504	13,186	21,100
Wisconsin	136,348	0	50,500
Wyoming	15,452	1,889	5,200

U. S. Department of Labor
Employment and Training Administration
Workforce Innovation and Opportunity Act Youth Activities
Data Factors for PY 2017 State Formula Allotments

State	12 Mos ending 6/30/16		ACS (2006-2010)
	ASU	Excess	Economically
	Unemployment	Unemployment	Disadvantaged Youth
Total	5,971,262	1,874,990	6,066,415
Alabama	128,293	38,806	97,755
Alaska	23,890	7,604	12,145
Arizona	174,476	52,749	138,690
Arkansas	33,938	10,272	64,130
California	995,914	301,115	737,105
Colorado	20,085	6,201	87,455
Connecticut	92,019	27,862	57,150
Delaware	13,170	3,989	13,585
District of Columbia	25,196	7,733	17,040
Florida	375,332	113,551	298,560
Georgia	65,977	45,667	183,745
Hawaii	5,810	1,779	19,760
Idaho	8,100	2,513	30,920
Illinois	391,151	118,280	224,395
Indiana	94,574	28,680	126,700
Iowa	21,100	6,563	69,225
Kansas	21,187	6,490	57,325
Kentucky	92,998	28,146	103,085
Louisiana	126,732	38,347	100,860
Maine	10,275	3,110	27,370
Maryland	106,664	32,276	83,515
Massachusetts	90,161	27,351	125,405
Michigan	183,492	55,477	210,305
Minnesota	40,778	12,446	109,825
Mississippi	79,874	24,155	77,015
Missouri	92,288	27,933	112,640
Montana	9,156	2,819	25,990
Nebraska	7,606	2,337	38,695
Nevada	89,888	27,248	40,515
New Hampshire	1,673	523	21,010
New Jersey	161,322	48,798	114,920
New Mexico	58,870	17,825	48,610
New York	354,472	107,180	389,520
North Carolina	230,143	69,598	178,960
North Dakota	945	290	16,735
Ohio	221,432	67,024	226,835
Oklahoma	49,294	14,923	74,780
Oregon	76,522	23,145	73,625
Pennsylvania	233,563	70,626	250,225
Puerto Rico	132,797	81,753	159,285
Rhode Island	27,076	8,220	25,400
South Carolina	108,579	32,853	92,595
South Dakota	1,785	550	18,785
Tennessee	122,279	37,001	124,500
Texas	401,182	121,296	493,540
Utah	11,772	3,584	49,770
Vermont	1,338	411	14,500
Virginia	75,866	23,118	116,150
Washington	145,752	44,066	121,260
West Virginia	50,445	15,261	38,020
Wisconsin	74,568	22,570	117,200
Wyoming	9,463	2,876	9,285

Outlying Areas	Unemployment
Total	15,400
American Samoa	1,684
Guam	5,716
Northern Marianas	3,123
Palau	177
Virgin Islands	4,700

Texas Workforce Commission
Allocation Factors Summary of Proportional Data Factor Rates
FY 2016/PY 2015

LWDA #	LWDA	Workforce Innovation and Opportunity Act Average Data Factor Rates					Planning Estimate Average Data Factor Rates			
		WIOA Adult	WIOA Youth	WIOA Dislocated Worker	WIOA Adult Education and Literacy	WIOA EL/Civics	Child Care	Choices	ES	SNAP E&T
1	Panhandle	1.14%	1.11%	1.27%	1.41%	1.26%	1.65%	1.16%	1.51%	1.53%
2	South Plains	1.50%	1.80%	1.61%	2.08%	1.42%	1.65%	1.87%	1.52%	1.69%
3	North Texas	0.73%	0.69%	1.27%	0.90%	0.74%	0.73%	1.19%	0.74%	0.96%
4	North Central	7.14%	7.44%	8.57%	6.16%	9.41%	7.28%	4.62%	9.99%	5.62%
5	Tarrant County	6.39%	6.25%	9.69%	6.76%	7.35%	6.79%	7.19%	7.57%	6.63%
6	Dallas	10.27%	9.83%	10.40%	12.12%	9.92%	10.31%	13.97%	9.86%	10.69%
7	Northeast	1.30%	1.20%	1.80%	1.18%	1.17%	1.06%	1.36%	1.01%	1.43%
8	East Texas	3.31%	3.04%	3.98%	3.18%	3.18%	2.97%	2.43%	2.99%	3.72%
9	West Central	1.05%	1.15%	2.06%	1.38%	1.03%	1.15%	1.07%	1.09%	1.35%
10	Upper Rio Grande	4.70%	4.83%	2.95%	5.80%	3.68%	3.92%	6.95%	3.00%	5.22%
11	Permian Basin	1.16%	0.99%	1.25%	1.44%	1.21%	1.55%	0.73%	1.64%	1.11%
12	Concho Valley	0.43%	0.45%	1.03%	0.54%	0.47%	0.52%	0.43%	0.54%	0.37%
13	Heart of Texas	1.36%	1.55%	2.07%	1.62%	1.27%	1.37%	1.54%	1.24%	1.56%
14	Capital Area	3.17%	3.39%	4.26%	3.31%	3.93%	3.94%	3.13%	4.61%	3.13%
15	Rural Capital	2.16%	2.34%	3.18%	2.32%	2.96%	2.59%	2.25%	3.33%	2.19%
16	Brazos Valley	1.08%	1.58%	1.49%	1.09%	1.05%	1.30%	0.92%	1.15%	1.00%
17	Deep East Texas	1.88%	1.91%	2.09%	1.38%	1.54%	1.43%	1.27%	1.29%	2.16%
18	Southeast Texas	2.76%	2.61%	2.01%	1.58%	2.29%	1.39%	1.87%	1.58%	2.38%
19	Golden Crescent	0.54%	0.51%	1.13%	0.54%	0.62%	0.67%	0.27%	0.70%	0.65%
20	Alamo	7.70%	7.75%	6.74%	7.69%	8.07%	8.48%	6.95%	8.46%	9.73%
21	South Texas	1.19%	1.25%	0.98%	1.72%	0.91%	1.70%	1.39%	0.93%	1.66%
22	Coastal Bend	2.33%	2.30%	2.27%	3.59%	2.12%	2.21%	3.32%	2.14%	3.07%
23	Lower Rio Grande	7.19%	7.26%	3.38%	5.67%	4.78%	5.56%	4.79%	3.55%	5.74%
24	Cameron County	2.98%	2.97%	1.73%	3.03%	2.04%	2.57%	3.17%	1.55%	2.95%
25	Texoma	0.67%	0.66%	1.04%	0.75%	0.75%	0.64%	0.67%	0.72%	0.76%
26	Central Texas	1.76%	1.80%	2.05%	2.49%	1.66%	1.86%	3.43%	1.51%	2.23%
27	Middle Rio Grande	1.10%	1.11%	0.84%	1.01%	0.81%	0.84%	0.79%	0.65%	0.93%
28	Gulf Coast	23.02%	22.22%	18.85%	19.25%	24.36%	23.85%	21.28%	25.14%	19.53%
LWDA Totals		100%	100%	100%	100%	100%	100%	100%	100%	100%

Texas Workforce Commission
WIOA Adult Activities Formula Fund Allocation Factors
FY 2016/PY 2015

LWDA #	LWDA	Disadvantaged Adults			Unemployed in Areas of Substantial Unemployment (ASU)			Excess Unemployment		
		PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015
1	Panhandle	1.84%	1.84%	1.84%	1.24%	1.26%	1.13%	0.29%	0.31%	0.45%
2	South Plains	1.88%	1.88%	1.88%	1.40%	1.42%	1.39%	0.80%	1.05%	1.22%
3	North Texas	1.05%	1.05%	1.05%	0.74%	0.74%	0.73%	0.45%	0.42%	0.40%
4	North Central	5.19%	5.19%	5.19%	9.28%	9.41%	9.41%	7.57%	6.91%	6.83%
5	Tarrant County	5.51%	5.51%	5.51%	7.36%	7.35%	7.46%	7.29%	6.26%	6.19%
6	Dallas	9.68%	9.68%	9.68%	9.99%	9.92%	10.15%	11.31%	11.59%	10.97%
7	Northeast	1.26%	1.26%	1.26%	1.18%	1.17%	1.25%	1.37%	1.56%	1.39%
8	East Texas	3.83%	3.83%	3.83%	3.17%	3.18%	3.22%	3.00%	3.18%	2.88%
9	West Central	1.68%	1.68%	1.68%	1.06%	1.03%	0.97%	0.55%	0.47%	0.49%
10	Upper Rio Grande	4.53%	4.53%	4.53%	3.60%	3.68%	3.76%	5.15%	6.14%	5.81%
11	Permian Basin	1.95%	1.95%	1.95%	1.22%	1.21%	1.02%	0.22%	0.23%	0.50%
12	Concho Valley	0.64%	0.64%	0.64%	0.47%	0.47%	0.44%	0.16%	0.18%	0.22%
13	Heart of Texas	1.55%	1.55%	1.55%	1.31%	1.27%	1.25%	1.27%	1.12%	1.26%
14	Capital Area	3.68%	3.68%	3.68%	3.93%	3.93%	3.51%	1.96%	1.57%	2.33%
15	Rural Capital	2.10%	2.10%	2.10%	2.99%	2.96%	2.92%	1.78%	1.54%	1.45%
16	Brazos Valley	1.59%	1.59%	1.59%	1.06%	1.05%	1.02%	0.63%	0.51%	0.63%
17	Deep East Texas	2.08%	2.08%	2.08%	1.53%	1.54%	1.56%	1.91%	2.12%	1.99%
18	Southeast Texas	2.00%	2.00%	2.00%	2.12%	2.29%	2.32%	3.14%	4.25%	3.95%
19	Golden Crescent	0.74%	0.74%	0.74%	0.63%	0.62%	0.59%	0.27%	0.24%	0.30%
20	Alamo	8.37%	8.37%	8.37%	8.08%	8.07%	7.96%	7.43%	6.29%	6.77%
21	South Texas	1.58%	1.58%	1.58%	0.90%	0.91%	0.92%	0.95%	1.02%	1.06%
22	Coastal Bend	2.97%	2.97%	2.97%	2.18%	2.12%	2.17%	1.95%	1.66%	1.84%
23	Lower Rio Grande	6.31%	6.31%	6.31%	4.51%	4.78%	5.26%	7.38%	9.55%	10.01%
24	Cameron County	2.96%	2.96%	2.96%	1.96%	2.04%	2.19%	3.08%	3.81%	3.80%
25	Texoma	0.71%	0.71%	0.71%	0.75%	0.75%	0.74%	0.73%	0.78%	0.57%
26	Central Texas	1.44%	1.44%	1.44%	1.63%	1.66%	1.69%	1.86%	2.09%	2.14%
27	Middle Rio Grande	1.08%	1.08%	1.08%	0.80%	0.81%	0.85%	1.12%	1.34%	1.38%
28	Gulf Coast	21.79%	21.79%	21.79%	24.91%	24.36%	24.09%	26.38%	23.82%	23.18%
LWDA Totals		100%	100%	100%	100%	100%	100%	100%	100%	100%
WIA Adult Factor Totals		2,073,340	2,073,340	2,073,340	932,907	835,052	702,438	355,473	252,812	213,566
Amounts (\$ in Millions)		\$15.88	\$15.23	\$15.70	\$15.88	\$15.23	\$15.70	\$15.88	\$15.23	\$15.70

* The hold harmless and stop gain procedure included in the allocation computations may account for allocations constituting a differing proportion of the total amount than the allocation factor computation may otherwise indicate.

Allocation Factors for WIOA Adult-for Program Year 2015	
Disadvantaged Adults	Data obtained from the U.S. Department of Labor (DOL), Training and Employment Guidance Letter (TEGL) No. 21-12, issued March 26, 2013.
Unemployed in Areas of Substantial Unemployment (ASU)	12-month period ending June 2014, TWC Labor Market and Career Information (LMCI) Department.
Excess Unemployment	The higher of (a) the 12-month period ending June 2014 (i.e. contiguous areas averaging 6.5% or greater rates of unemployment, aggregated as ASU), or (b) the 12-month period ending December 2014 (i.e., areas with unemployment rates in excess of 6.5% of Civilian Labor Force). TWC LMCI Department.

Texas Workforce Commission
WIOA Adult Activities Formula Fund Allocation Factors
FY 2016/PY 2015

LWDA #	LWDA	Disadvantaged Adults			Unemployed in Areas of Substantial Unemployment (ASU)			Excess Unemployment		
		PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015
1	Panhandle	38,236	38,236	38,236	11,541	10,491	7,949	1,031	785	955
2	South Plains	39,056	39,056	39,056	13,017	11,840	9,748	2,840	2,658	2,597
3	North Texas	21,773	21,773	21,773	6,885	6,202	5,162	1,587	1,051	854
4	North Central	107,635	107,635	107,635	86,594	78,556	66,101	26,896	17,469	14,586
5	Tarrant County	114,225	114,225	114,225	68,661	61,355	52,414	25,928	15,827	13,215
6	Dallas	200,690	200,690	200,690	93,244	82,813	71,295	40,221	29,304	23,427
7	North East	26,145	26,145	26,145	10,975	9,776	8,771	4,867	3,936	2,961
8	East Texas	79,370	79,370	79,370	29,586	26,564	22,635	10,654	8,032	6,146
9	West Central	34,730	34,730	34,730	9,923	8,594	6,823	1,956	1,184	1,056
10	Upper Rio Grande	93,915	93,915	93,915	33,594	30,767	26,377	18,305	15,519	12,414
11	Permian Basin	40,327	40,327	40,327	11,356	10,107	7,198	795	576	1,077
12	Concho Valley	13,270	13,270	13,270	4,386	3,942	3,076	576	451	470
13	Heart of Texas	32,185	32,185	32,185	12,183	10,592	8,807	4,503	2,837	2,693
14	Capital Area	76,385	76,385	76,385	36,675	32,806	24,633	6,957	3,977	4,966
15	Rural Capital	43,465	43,465	43,465	27,871	24,746	20,542	6,339	3,883	3,100
16	Brazos Valley	33,015	33,015	33,015	9,926	8,749	7,179	2,227	1,295	1,351
17	Deep East Texas	43,130	43,130	43,130	14,282	12,855	10,971	6,776	5,359	4,251
18	Southeast Texas	41,540	41,540	41,540	19,816	19,147	16,270	11,171	10,737	8,438
19	Golden Crescent	15,255	15,255	15,255	5,867	5,204	4,179	971	603	635
20	Alamo	173,605	173,605	173,605	75,420	67,383	55,930	26,413	15,911	14,461
21	South Texas	32,760	32,760	32,760	8,353	7,579	6,492	3,388	2,588	2,264
22	Coastal Bend	61,663	61,663	61,663	20,378	17,731	15,273	6,926	4,188	3,925
23	Lower Rio Grande	130,835	130,835	130,835	42,069	39,894	36,930	26,249	24,137	21,370
24	Cameron County	61,300	61,300	61,300	18,296	17,027	15,408	10,958	9,644	8,117
25	Texoma	14,745	14,745	14,745	6,964	6,248	5,220	2,589	1,963	1,215
26	Central Texas	29,920	29,920	29,920	15,173	13,882	11,865	6,596	5,294	4,572
27	Middle Rio Grande	22,365	22,365	22,365	7,453	6,768	6,000	3,997	3,387	2,944
28	Gulf Coast	451,800	451,800	451,800	232,419	203,434	169,190	93,757	60,217	49,506
LWDA Totals		2,073,340	2,073,340	2,073,340	932,907	835,052	702,438	355,473	252,812	213,566

**Texas Workforce Commission
WIOA Youth Activities Formula Fund Allocation Factors
FY 2016/PY 2015**

LWDA #	LWDA Name	Disadvantaged Youth			Unemployed in Areas of Substantial Unemployment (ASU)			Excess Unemployment		
		PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015
1	Panhandle	1.76%	1.76%	1.76%	1.24%	1.26%	1.13%	0.29%	0.31%	0.45%
2	South Plains	2.81%	2.81%	2.81%	1.40%	1.42%	1.39%	0.80%	1.05%	1.22%
3	North Texas	0.95%	0.95%	0.95%	0.74%	0.74%	0.73%	0.45%	0.42%	0.40%
4	North Central	6.07%	6.07%	6.07%	9.28%	9.41%	9.41%	7.57%	6.91%	6.83%
5	Tarrant County	5.09%	5.09%	5.09%	7.36%	7.35%	7.46%	7.29%	6.26%	6.19%
6	Dallas	8.38%	8.38%	8.38%	9.99%	9.92%	10.15%	11.31%	11.59%	10.97%
7	Northeast	0.96%	0.96%	0.96%	1.18%	1.17%	1.25%	1.37%	1.56%	1.39%
8	East Texas	3.01%	3.01%	3.01%	3.17%	3.18%	3.22%	3.00%	3.18%	2.88%
9	West Central	1.98%	1.98%	1.98%	1.06%	1.03%	0.97%	0.55%	0.47%	0.49%
10	Upper Rio Grande	4.93%	4.93%	4.93%	3.60%	3.68%	3.76%	5.15%	6.14%	5.81%
11	Permian Basin	1.45%	1.45%	1.45%	1.22%	1.21%	1.02%	0.22%	0.23%	0.50%
12	Concho Valley	0.71%	0.71%	0.71%	0.47%	0.47%	0.44%	0.16%	0.18%	0.22%
13	Heart of Texas	2.13%	2.13%	2.13%	1.31%	1.27%	1.25%	1.27%	1.12%	1.26%
14	Capital Area	4.33%	4.33%	4.33%	3.93%	3.93%	3.51%	1.96%	1.57%	2.33%
15	Rural Capital	2.65%	2.65%	2.65%	2.99%	2.96%	2.92%	1.78%	1.54%	1.45%
16	Brazos Valley	3.10%	3.10%	3.10%	1.06%	1.05%	1.02%	0.63%	0.51%	0.63%
17	Deep East Texas	2.19%	2.19%	2.19%	1.53%	1.54%	1.56%	1.91%	2.12%	1.99%
18	Southeast Texas	1.57%	1.57%	1.57%	2.12%	2.29%	2.32%	3.14%	4.25%	3.95%
19	Golden Crescent	0.64%	0.64%	0.64%	0.63%	0.62%	0.59%	0.27%	0.24%	0.30%
20	Alamo	8.52%	8.52%	8.52%	8.08%	8.07%	7.96%	7.43%	6.29%	6.77%
21	South Texas	1.77%	1.77%	1.77%	0.90%	0.91%	0.92%	0.95%	1.02%	1.06%
22	Coastal Bend	2.89%	2.89%	2.89%	2.18%	2.12%	2.17%	1.95%	1.66%	1.84%
23	Lower Rio Grande	6.51%	6.51%	6.51%	4.51%	4.78%	5.26%	7.38%	9.55%	10.01%
24	Cameron County	2.92%	2.92%	2.92%	1.96%	2.04%	2.19%	3.08%	3.81%	3.80%
25	Texoma	0.66%	0.66%	0.66%	0.75%	0.75%	0.74%	0.73%	0.78%	0.57%
26	Central Texas	1.57%	1.57%	1.57%	1.63%	1.66%	1.69%	1.86%	2.09%	2.14%
27	Middle Rio Grande	1.11%	1.11%	1.11%	0.80%	0.81%	0.85%	1.12%	1.34%	1.38%
28	Gulf Coast	19.38%	19.38%	19.38%	24.91%	24.36%	24.09%	26.38%	23.82%	23.18%
LWDA Totals		100%	100%	100%	100%	100%	100%	100%	100%	100%
WIA Youth Factor Totals		493,525	493,525	493,525	932,907	835,052	702,438	355,473	252,812	213,566
Amounts (\$ in Millions)		\$ 16.63	\$15.97	\$16.47	\$ 16.63	\$15.97	\$16.47	\$ 16.63	\$15.97	\$16.47

* The hold harmless/stop gain procedure included in the allocation computations may account for allocations constituting a differing proportion of the total amount than the allocation factor computation may otherwise indicate.

Allocation Factors for WIOA Youth-for Program Year 2015	
Disadvantaged Youth	Data obtained from the U.S. Department of Labor (DOL), Training and Employment Guidance Letter (TEGL) No. 21-12, issued March 26, 2013.
Unemployed in Areas of Substantial Unemployment (ASU)	12-month period ending June 2014, TWC Labor Market and Career Information (LMCI) Department.
Excess Unemployment	The higher of (a) the 12-month period ending June 2014 (i.e., contiguous areas averaging 6.5% or greater rates of unemployment, aggregated as ASU), or (b) the 12-month period ending December 2014 (i.e., areas with unemployment rates in excess of 6.5% of Civilian Labor Force). TWC LMCI Department.

**Texas Workforce Commission
WIOA Youth Activities Formula Fund Allocation Factors
FY 2016/PY 2015**

LWDA #	LWDA Name	Disadvantaged Youth			Unemployed in Areas of Substantial Unemployment (ASU)			Excess Unemployment		
		PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015
1	Panhandle	8,665	8,665	8,665	11,541	10,491	7,949	1,031	785	955
2	South Plains	13,865	13,865	13,865	13,017	11,840	9,748	2,840	2,658	2,597
3	North Texas	4,670	4,670	4,670	6,885	6,202	5,162	1,587	1,051	854
4	North Central	29,975	29,975	29,975	86,594	78,556	66,101	26,896	17,469	14,586
5	Tarrant County	25,110	25,110	25,110	68,661	61,355	52,414	25,928	15,827	13,215
6	Dallas	41,380	41,380	41,380	93,244	82,813	71,295	40,221	29,304	23,427
7	North East	4,735	4,735	4,735	10,975	9,776	8,771	4,867	3,936	2,961
8	East Texas	14,855	14,855	14,855	29,586	26,564	22,635	10,654	8,032	6,146
9	West Central	9,750	9,750	9,750	9,923	8,594	6,823	1,956	1,184	1,056
10	Upper Rio Grande	24,330	24,330	24,330	33,594	30,767	26,377	18,305	15,519	12,414
11	Permian Basin	7,155	7,155	7,155	11,356	10,107	7,198	795	576	1,077
12	Concho Valley	3,480	3,480	3,480	4,386	3,942	3,076	576	451	470
13	Heart of Texas	10,490	10,490	10,490	12,183	10,592	8,807	4,503	2,837	2,693
14	Capital Area	21,345	21,345	21,345	36,675	32,806	24,633	6,957	3,977	4,966
15	Rural Capital	13,070	13,070	13,070	27,871	24,746	20,542	6,339	3,883	3,100
16	Brazos Valley	15,280	15,280	15,280	9,926	8,749	7,179	2,227	1,295	1,351
17	Deep East Texas	10,790	10,790	10,790	14,282	12,855	10,971	6,776	5,359	4,251
18	Southeast Texas	7,765	7,765	7,765	19,816	19,147	16,270	11,171	10,737	8,438
19	Golden Crescent	3,135	3,135	3,135	5,867	5,204	4,179	971	603	635
20	Alamo	42,035	42,035	42,035	75,420	67,383	55,930	26,413	15,911	14,461
21	South Texas	8,750	8,750	8,750	8,353	7,579	6,492	3,388	2,588	2,264
22	Coastal Bend	14,240	14,240	14,240	20,378	17,731	15,273	6,926	4,188	3,925
23	Lower Rio Grande	32,140	32,140	32,140	42,069	39,894	36,930	26,249	24,137	21,370
24	Cameron County	14,430	14,430	14,430	18,296	17,027	15,408	10,958	9,644	8,117
25	Texoma	3,245	3,245	3,245	6,964	6,248	5,220	2,589	1,963	1,215
26	Central Texas	7,740	7,740	7,740	15,173	13,882	11,865	6,596	5,294	4,572
27	Middle Rio Grande	5,460	5,460	5,460	7,453	6,768	6,000	3,997	3,387	2,944
28	Gulf Coast	95,640	95,640	95,640	232,419	203,434	169,190	93,757	60,217	49,506
LWDA Totals		493,525	493,525	493,525	932,907	835,052	702,438	355,473	252,812	213,566

Texas Workforce Commission
WIOA Dislocated Worker Activities Formula Fund Allocation Factors
FY 2016/PY 2015

LWDA #	LWDA Name	Insured Unemployed			Number Unemployed			WARN			Declining Industry			Farmer-Rancher Economic Hardship			Long-Term Unemployed		
		PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015
1	Panhandle	0.80%	0.80%	0.69%	1.24%	1.27%	1.20%	0.58%	0.76%	0.65%	1.69%	1.83%	1.54%	3.30%	3.00%	2.86%	0.80%	0.81%	0.67%
2	South Plains	1.09%	1.33%	0.97%	1.39%	1.48%	1.38%	1.75%	7.36%	1.59%	1.82%	2.13%	2.43%	2.60%	2.66%	2.46%	0.98%	1.43%	0.82%
3	North Texas	0.59%	0.55%	0.58%	0.74%	0.74%	0.70%	0.10%	0.27%	1.56%	0.94%	1.20%	1.36%	2.77%	2.94%	2.85%	0.59%	0.57%	0.56%
4	North Central	9.51%	9.22%	9.60%	9.39%	9.32%	9.37%	15.14%	6.28%	4.26%	7.65%	7.08%	5.39%	12.41%	12.41%	12.51%	10.12%	9.75%	10.29%
5	Tarrant County	7.88%	7.93%	8.30%	7.33%	7.32%	7.49%	9.62%	11.60%	25.40%	7.67%	6.94%	7.86%	0.40%	0.36%	0.34%	8.06%	8.09%	8.73%
6	Dallas	11.83%	11.74%	11.92%	9.96%	9.92%	10.23%	24.59%	15.56%	12.33%	12.64%	13.35%	15.36%	0.20%	0.15%	0.12%	12.13%	12.01%	12.45%
7	Northeast	1.17%	1.21%	1.11%	1.18%	1.19%	1.16%	1.21%	4.00%	1.05%	1.35%	1.69%	2.01%	4.27%	4.32%	4.38%	1.20%	1.24%	1.11%
8	East Texas	3.08%	3.06%	2.85%	3.19%	3.18%	3.04%	2.80%	3.22%	2.78%	2.99%	3.28%	3.69%	8.46%	8.53%	8.61%	3.14%	3.06%	2.89%
9	West Central	0.77%	0.76%	0.71%	1.04%	1.04%	0.99%	0.98%	1.35%	2.47%	1.48%	1.79%	1.52%	5.97%	6.03%	6.04%	0.68%	0.72%	0.65%
10	Upper Rio Grande	3.69%	3.47%	3.46%	3.66%	3.66%	3.52%	4.55%	6.71%	3.29%	3.63%	3.63%	3.63%	0.39%	0.39%	0.42%	3.55%	3.47%	3.40%
11	Permian Basin	0.64%	0.77%	0.71%	1.19%	1.23%	1.21%	0.20%	1.56%	1.48%	1.67%	1.73%	1.91%	1.48%	1.56%	1.54%	0.58%	0.72%	0.67%
12	Concho Valley	0.29%	0.32%	0.26%	0.47%	0.48%	0.46%	0.43%	2.14%	1.80%	0.72%	0.81%	1.02%	2.43%	2.39%	2.37%	0.27%	0.32%	0.26%
13	Heart of Texas	1.08%	1.15%	1.15%	1.30%	1.28%	1.26%	0.53%	4.11%	2.33%	1.54%	1.70%	2.09%	4.45%	4.48%	4.53%	1.08%	1.12%	1.08%
14	Capital Area	3.92%	3.74%	3.95%	3.92%	3.91%	3.93%	6.90%	4.12%	6.73%	5.85%	5.51%	6.68%	0.44%	0.43%	0.42%	3.97%	3.64%	3.81%
15	Rural Capital	2.69%	2.60%	2.76%	2.96%	2.96%	2.99%	0.30%	0.43%	0.71%	2.55%	2.62%	3.43%	6.30%	6.37%	6.40%	2.78%	2.63%	2.77%
16	Brazos Valley	0.66%	0.66%	0.63%	1.06%	1.05%	1.02%	0.14%	0.04%	0.42%	1.45%	1.45%	1.19%	5.06%	5.01%	5.08%	0.67%	0.64%	0.60%
17	Deep East Texas	1.41%	1.45%	1.34%	1.54%	1.54%	1.47%	1.05%	2.34%	2.35%	1.22%	1.53%	1.94%	4.09%	4.11%	4.18%	1.36%	1.42%	1.25%
18	Southeast Texas	3.07%	2.82%	2.39%	2.24%	2.28%	2.08%	0.37%	1.19%	1.35%	1.95%	2.80%	3.25%	0.88%	0.89%	0.90%	2.77%	2.60%	2.11%
19	Golden Crescent	0.49%	0.53%	0.45%	0.62%	0.63%	0.61%	1.62%	0.56%	0.00%	0.78%	0.87%	1.06%	4.21%	4.18%	4.23%	0.45%	0.53%	0.44%
20	Alamo	7.12%	6.99%	6.64%	8.08%	8.05%	7.89%	3.90%	9.51%	4.27%	9.03%	7.96%	7.06%	7.71%	7.80%	7.81%	7.29%	7.01%	6.77%
21	South Texas	0.68%	0.75%	0.74%	0.90%	0.92%	0.93%	0.01%	0.28%	1.73%	0.88%	0.95%	1.20%	0.60%	0.55%	0.56%	0.65%	0.76%	0.74%
22	Coastal Bend	1.90%	2.18%	2.29%	2.13%	2.15%	2.18%	2.27%	1.22%	1.63%	2.49%	2.54%	2.37%	3.04%	3.03%	3.00%	1.77%	2.07%	2.14%
23	Lower Rio Grande	5.27%	5.52%	5.54%	4.65%	4.87%	5.04%	2.03%	0.41%	0.38%	2.09%	2.43%	2.92%	1.63%	1.53%	1.52%	4.70%	5.00%	4.86%
24	Cameron County	2.27%	2.25%	2.28%	2.00%	2.06%	2.09%	1.34%	1.08%	1.17%	1.34%	1.90%	2.18%	0.57%	0.56%	0.54%	2.21%	2.14%	2.12%
25	Texoma	0.70%	0.74%	0.59%	0.74%	0.75%	0.69%	1.33%	0.74%	0.26%	0.85%	1.02%	1.19%	2.86%	2.88%	2.91%	0.72%	0.80%	0.60%
26	Central Texas	1.46%	1.49%	1.45%	1.65%	1.68%	1.64%	1.62%	2.48%	1.63%	1.55%	1.85%	2.04%	3.94%	3.94%	3.97%	1.54%	1.60%	1.56%
27	Middle Rio Grande	0.76%	0.83%	0.81%	0.80%	0.82%	0.82%	0.17%	0.34%	0.39%	0.64%	0.82%	0.85%	1.61%	1.54%	1.49%	0.68%	0.71%	0.70%
28	Gulf Coast	25.18%	25.14%	25.82%	24.62%	24.24%	24.62%	14.50%	10.36%	15.96%	21.55%	18.59%	12.84%	7.94%	7.96%	7.94%	25.25%	25.15%	25.94%
LWDA Totals		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

WIOA Dislocated Worker Factor Totals	140,729	139,841	129,350	854,877	812,555	664,000	36,097	37,116	32,535	1,216,401	540,756	341,806	226,301	221,986	216,905	52,354	59,287	51,598
Amounts (\$ in Millions)	\$ 10.66	\$ 10.35	\$ 9.73	\$ 10.49	\$ 10.18	\$ 9.57	\$10.49	\$ 5.35	\$ 5.03	\$ 10.66	\$ 10.35	\$ 9.73	\$ 10.49	\$ 10.18	\$ 9.57	\$ 0.53	\$ 5.35	\$ 5.03

* Dislocated Worker allocations do not include the application of a hold harmless/stop gain procedure.

Allocation Factors for WIOA Dislocated Worker-for Program Year 2015	Distribution	Period and Source for WIOA Dislocated Worker Formula Allocations
Insured Unemployed	20.00%	January-December 2014 monthly average from TWC's Claimant Characteristics Report.
Number Unemployed	19.67%	January-December 2014 monthly average from the Monthly Local Area Unemployment Statistics (LAUS) Estimates Report, TWC Labor Market and Career Information (LMCI) Department.
Worker Adjustment Retraining Notification Act (WARN)	10.33%	Workers included on Texas plant closure and layoff notices issued under the Worker Adjustment Retraining Notification (WARN) Act, calendar year 2014, TWC Workforce Development Division.
Declining Industry	20.00%	Declining Industries in Texas for the four quarters ending September 2014, compared to the four quarters ending September 2012, for any industry group reflecting a statewide decline, for any local workforce development area (LWDA) also showing a decline in those respective industry groups (6-digit NAICS industry classification), aggregated by LWDA. Information provided by TWC LMCI Department.
Farmer-Rancher Economic Hardship	19.67%	Texas State Data Center estimate, 2015.
Long-Term Unemployed	10.33%	January-December 2014 monthly average from TWC's Claimant Characteristics Report.

Texas Workforce Commission
WIOA Dislocated Worker Activities Formula Fund Allocation Factors
FY 2016/PY 2015

LWDA #	LWDA Name	Insured Unemployed			Number Unemployed			WARN			Declining Industry			Farmer-Rancher Economic Hardship			Long-Term Unemployed		
		PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015	PY 2013	PY 2014	PY 2015
1	Panhandle	1,121	1,121	891	10,636	10,338	8,000	209	281	212	20,506	9,878	5,268	7,459	6,656	6,204	420	479	346
2	South Plains	1,535	1,866	1,249	11,886	11,993	9,159	632	2,730	517	22,184	11,514	8,291	5,885	5,907	5,345	514	847	421
3	North Texas	825	773	756	6,336	6,012	4,616	35	101	507	11,484	6,468	4,642	6,274	6,527	6,177	309	336	291
4	North Central	13,379	12,890	12,422	80,251	75,754	62,221	5,464	2,330	1,387	93,007	38,266	18,434	28,088	27,555	27,140	5,297	5,779	5,312
5	Tarrant County	11,093	11,089	10,734	62,667	59,502	49,734	3,471	4,306	8,264	93,352	37,510	26,853	899	801	738	4,220	4,798	4,504
6	Dallas	16,644	16,415	15,420	85,157	80,633	67,908	8,877	5,774	4,013	153,804	72,177	52,515	444	344	263	6,353	7,121	6,423
7	North East	1,644	1,690	1,430	10,049	9,649	7,679	436	1,485	343	16,384	9,141	6,860	9,668	9,598	9,505	628	736	572
8	East Texas	4,341	4,277	3,687	27,266	25,807	20,206	1,010	1,196	903	36,336	17,752	12,608	19,153	18,941	18,667	1,642	1,813	1,491
9	West Central	1,081	1,068	921	8,919	8,417	6,545	352	500	804	18,006	9,692	5,200	13,506	13,394	13,111	357	427	337
10	Upper Rio Grande	5,198	4,858	4,472	31,281	29,717	23,404	1,642	2,489	1,072	44,200	19,609	12,415	883	871	913	1,856	2,056	1,754
11	Permian Basin	901	1,082	912	10,210	10,034	8,018	71	578	480	20,359	9,368	6,536	3,355	3,457	3,334	306	425	346
12	Concho Valley	405	452	337	3,988	3,913	3,025	154	796	586	8,721	4,395	3,475	5,497	5,304	5,136	142	190	134
13	Heart of Texas	1,523	1,611	1,482	11,100	10,362	8,347	192	1,525	757	18,728	9,207	7,140	10,061	9,941	9,827	567	666	558
14	Capital Area	5,519	5,232	5,110	33,528	31,735	26,104	2,491	1,528	2,191	71,216	29,790	22,837	987	961	914	2,076	2,160	1,967
15	Rural Capital	3,786	3,637	3,574	25,277	24,029	19,884	109	158	232	31,046	14,183	11,728	14,253	14,138	13,880	1,453	1,560	1,427
16	Brazos Valley	926	920	820	9,089	8,546	6,759	50	13	138	17,590	7,819	4,056	11,445	11,120	11,028	349	379	309
17	Deep East Texas	1,988	2,023	1,729	13,154	12,494	9,745	379	867	766	14,790	8,295	6,617	9,252	9,123	9,065	714	844	646
18	Southeast Texas	4,325	3,941	3,093	19,150	18,543	13,802	132	443	440	23,706	15,161	11,108	1,984	1,983	1,961	1,448	1,543	1,089
19	Golden Crescent	692	744	586	5,281	5,120	4,036	585	206	-	9,462	4,731	3,617	9,536	9,275	9,182	237	317	229
20	Alamo	10,014	9,768	8,594	69,116	65,399	52,412	1,408	3,531	1,390	109,804	43,030	24,128	17,439	17,306	16,950	3,817	4,155	3,495
21	South Texas	961	1,042	960	7,676	7,446	6,170	4	103	564	10,649	5,118	4,088	1,356	1,227	1,204	340	448	384
22	Coastal Bend	2,673	3,043	2,960	18,246	17,467	14,496	818	454	530	30,243	13,722	8,099	6,871	6,727	6,507	926	1,227	1,106
23	Lower Rio Grande	7,410	7,725	7,171	39,744	39,589	33,468	734	153	125	25,406	13,157	9,975	3,696	3,391	3,298	2,462	2,962	2,509
24	Cameron County	3,194	3,147	2,947	17,070	16,728	13,870	482	400	381	16,351	10,279	7,461	1,296	1,239	1,175	1,158	1,268	1,092
25	Texoma	988	1,029	758	6,349	6,057	4,581	481	275	83	10,353	5,524	4,079	6,477	6,390	6,318	379	474	311
26	Central Texas	2,050	2,086	1,877	14,137	13,620	10,912	586	920	530	18,859	9,994	6,979	8,915	8,737	8,603	808	946	803
27	Middle Rio Grande	1,076	1,159	1,054	6,849	6,702	5,443	60	128	128	7,739	4,445	2,907	3,647	3,413	3,231	355	420	360
28	Gulf Coast	35,437	35,153	33,404	210,465	196,949	163,456	5,233	3,846	5,192	262,116	100,531	43,890	17,975	17,660	17,229	13,221	14,911	13,382
LWDA Totals		140,729	139,841	129,350	854,877	812,555	664,000	36,097	37,116	32,535	1,216,401	540,756	341,806	226,301	221,986	216,905	52,354	59,287	51,598

Texas Workforce Commission
Workforce Innovation and Opportunity Act, Title II, Adult Education and Literacy (AEL)
Allocation Factor Data PY 2015

LWDA #	LWDA Name	Adult Education & Literacy Individuals Aged 18 and Over Without Secondary Degree & Not Enrolled in School		EL/Civics Legal Permanent Residents During Most Recent 10-Year Period		EL/Civics Legal Permanent Residents During Most Recent 3-Year Period		AEL TANF Adult Recipients with Educational Attainment of Less Than a Secondary Degree		
		PY 2014	PY 2015	PY 2014	PY 2015	PY 2014	PY 2015	PY 2014	PY 2015	PY 2015
1	Panhandle	1.74%	1.73%	1.45%	1.45%	1.94%	1.94%	1.14%	1.09%	
2	South Plains	1.62%	1.55%	0.57%	0.57%	0.53%	0.53%	2.70%	2.62%	
3	North Texas	0.77%	0.82%	0.24%	0.24%	0.24%	0.24%	1.11%	0.98%	
4	North Central	5.25%	7.76%	8.59%	8.59%	8.88%	8.88%	4.31%	4.56%	
5	Tarrant County	6.33%	6.52%	7.03%	7.03%	7.54%	7.54%	7.53%	7.00%	
6	Dallas	11.54%	10.13%	14.22%	14.22%	13.43%	13.43%	13.34%	14.12%	
7	Northeast	1.10%	1.09%	0.40%	0.40%	0.41%	0.41%	1.28%	1.27%	
8	East Texas	3.32%	3.34%	1.24%	1.24%	1.14%	1.14%	3.05%	3.02%	
9	West Central	1.26%	1.29%	0.40%	0.40%	0.48%	0.48%	1.34%	1.47%	
10	Upper Rio Grande	4.18%	3.60%	5.21%	5.21%	5.85%	5.85%	8.44%	8.00%	
11	Permian Basin	2.21%	1.93%	0.83%	0.83%	0.93%	0.93%	0.98%	0.96%	
12	Concho Valley	0.71%	0.62%	0.19%	0.19%	0.17%	0.17%	0.39%	0.47%	
13	Heart of Texas	1.36%	1.35%	0.53%	0.53%	0.51%	0.51%	1.75%	1.89%	
14	Capital Area	3.27%	3.54%	4.23%	4.23%	4.58%	4.58%	4.08%	3.09%	
15	Rural Capital	1.77%	2.77%	1.85%	1.85%	1.84%	1.84%	2.32%	1.88%	
16	Brazos Valley	1.00%	1.10%	0.69%	0.69%	0.67%	0.67%	0.94%	1.07%	
17	Deep East Texas	1.58%	1.61%	0.45%	0.45%	0.44%	0.44%	1.22%	1.15%	
18	Southeast Texas	1.42%	1.48%	0.66%	0.66%	0.67%	0.67%	1.74%	1.69%	
19	Golden Crescent	0.84%	0.81%	0.27%	0.27%	0.23%	0.23%	0.22%	0.27%	
20	Alamo	8.33%	8.64%	5.41%	5.41%	5.87%	5.87%	7.12%	6.73%	
21	South Texas	1.73%	1.37%	1.53%	1.53%	1.46%	1.46%	1.72%	2.07%	
22	Coastal Bend	2.76%	2.46%	0.81%	0.81%	0.70%	0.70%	4.08%	4.72%	
23	Lower Rio Grande	5.91%	4.71%	4.33%	4.33%	3.81%	3.81%	7.28%	6.63%	
24	Cameron County	2.75%	2.14%	2.15%	2.15%	1.87%	1.87%	3.82%	3.93%	
25	Texoma	0.67%	0.73%	0.24%	0.24%	0.25%	0.25%	0.69%	0.76%	
26	Central Texas	1.09%	1.45%	0.72%	0.72%	0.73%	0.73%	3.15%	3.52%	
27	Middle Rio Grande	1.13%	0.92%	0.81%	0.81%	0.80%	0.80%	1.05%	1.10%	
28	Gulf Coast	24.36%	24.54%	34.95%	34.95%	34.06%	34.06%	13.21%	13.96%	
LWDA Totals		100%	100%	100%	100%	100%	100%	100%	100%	100%

AEL and EL/Civics Factor Totals		3,336,886	3,385,050		86,960	86,960		92,459	92,459		14,224	11,079
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AEL Allocation Factors-for Program Year 2015	Period and Source for Allocation Factor Data
Relative Proportion of Individuals Aged 18 and Over Without a Secondary Degree and Not Enrolled in School ["Qualifying Individuals"] (by county of residence, aggregated to LWDA).	Texas State Data Center (received 4/1/2015). Data Source: U.S. Bureau of the Census' American Community Survey (ACS) 3-year Public Use Microdata Sample (PUMS) for 2011-2013, applied to 2013 Texas State Data Center projections. This data set is consistent with that utilized by the U.S. Education Department in determining AEFLA State Grant estimates, as announced April 6, 2015.
Relative Proportion of the Average Number of Legal Permanent Residents During the Most Recent 10-Year Period (by county of residence, aggregated to LWDA).	Yearbook of Immigration Statistics 2012, Table 4-- Persons Obtaining Legal Permanent Resident Status by State or Territory of Residence, Fiscal Years 2003 to 2012-- disaggregation to county pursuant to TWC request provided by Office of Immigration Statistics, U.S. Department of Homeland Security, May 22, 2013. This data set is generally consistent with that utilized by the U.S. Education Department in determining the EL/Civics Estimated Award Amount to States, as announced April 6, 2015. This data is the most recent such information available from U.S. Citizenship and Immigration Services data, as required by TWC Rules §800.68(d)(1).
Relative Proportion of the Average Number of Legal Permanent Residents During the Most Recent 3-Year Period (by county of residence, aggregated to LWDA).	Yearbook of Immigration Statistics 2012, Table 4-- Persons Obtaining Legal Permanent Resident Status by State or Territory of Residence, Fiscal Years 2003 to 2012-- disaggregation to county pursuant to TWC request provided by Office of Immigration Statistics, U.S. Department of Homeland Security, May 22, 2013. This data set is generally consistent with that utilized by the U.S. Education Department in determining the EL/Civics Estimated Award Amount to States, as announced April 6, 2015. This data is the most recent such information available from U.S. Citizenship and Immigration Services data, as required by TWC Rules §800.68(d)(1).
Texas Workforce Commission TANF Adult Recipients with Educational Attainment of Less Than a Secondary Degree (Grades Completed 1-12, With No Diploma and No GED) (by county of residence, aggregated to LWDA).	Data of Unduplicated TANF Adult Recipients, provided by TWC Division of Operational Insight March 17, 2015.

Texas Workforce Commission
Workforce Innovation and Opportunity Act, Title II, Adult Education and Literacy (AEL)
Allocation Factor Data PY 2015

LWDA #	LWDA Name	Adult Education & Literacy Individuals Aged 18 and Over Without Secondary Degree & Not Enrolled in School		EL/Civics Legal Permanent Residents During Most Recent 10-Year Period		EL/Civics Legal Permanent Residents During Most Recent 3-Year Period		AEL TANF Adult Recipients with Educational Attainment of Less Than a Secondary Degree					
			PY 2014	PY 2015		PY 2014	PY 2015		PY 2014	PY 2015			
1	Panhandle		58,111	58,406		1,265	1,265		1,796	1,796		162	121
2	South Plains		53,960	52,334		496	496		486	486		384	290
3	North Texas		25,601	27,867		205	205		220	220		158	109
4	North Central		175,315	262,742		7,472	7,472		8,209	8,209		613	505
5	Tarrant County		211,258	220,844		6,117	6,117		6,969	6,969		1,071	775
6	Dallas		385,077	342,884		12,368	12,368		12,421	12,421		1,897	1,564
7	North East		36,584	37,006		350	350		376	376		182	141
8	East Texas		110,630	112,953		1,077	1,077		1,056	1,056		434	335
9	West Central		42,162	43,538		351	351		441	441		191	163
10	Upper Rio Grande		139,547	121,939		4,530	4,530		5,404	5,404		1,201	886
11	Permian Basin		73,805	65,437		723	723		859	859		139	106
12	Concho Valley		23,678	20,927		169	169		153	153		55	52
13	Heart of Texas		45,261	45,837		461	461		474	474		249	209
14	Capital Area		109,054	119,725		3,681	3,681		4,231	4,231		580	342
15	Rural Capital		59,214	93,690		1,608	1,608		1,700	1,700		330	208
16	Brazos Valley		33,523	37,379		597	597		618	618		134	119
17	Deep East Texas		52,572	54,534		389	389		404	404		174	127
18	Southeast Texas		47,404	49,993		572	572		622	622		247	187
19	Golden Crescent		27,885	27,301		239	239		215	215		31	30
20	Alamo		277,817	292,474		4,709	4,709		5,425	5,425		1,013	746
21	South Texas		57,729	46,472		1,326	1,326		1,346	1,346		245	229
22	Coastal Bend		92,166	83,272		701	701		647	647		581	523
23	Lower Rio Grande		197,356	159,283		3,761	3,761		3,521	3,521		1,035	734
24	Cameron County		91,810	72,489		1,867	1,867		1,725	1,725		544	435
25	Texoma		22,375	24,834		204	204		227	227		98	84
26	Central Texas		36,440	49,098		629	629		679	679		448	390
27	Middle Rio Grande		37,750	31,049		701	701		742	742		149	122
28	Gulf Coast		812,800	830,743		30,393	30,393		31,491	31,491		1,879	1,547
LWDA Totals			3,336,886	3,385,050		86,960	86,960		92,459	92,459		14,224	11,079

Texas Workforce Commission
Child Care Allocation Factors
FY 2016

LWDA #	LWDA Name	CCF Contracts (Allocations)														
		So-Called Mandatory									Discretionary			Matching		
		Children < age 5			Population < Poverty Level			Average Combined Relative Proportion			Children < 13 in Families < 150% of Poverty			Children < 13		
		FY2014	FY2015	FY2016	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016
1	Panhandle	1.70%	1.70%	1.67%	1.57%	1.55%	1.55%	1.63%	1.62%	1.61%	1.66%	1.63%	1.69%	1.69%	1.69%	1.69%
2	South Plains	1.61%	1.60%	1.64%	1.78%	1.78%	1.75%	1.69%	1.69%	1.70%	1.63%	1.67%	1.66%	1.55%	1.56%	1.56%
3	North Texas	0.74%	0.74%	0.75%	0.71%	0.69%	0.72%	0.73%	0.72%	0.74%	0.68%	0.71%	0.71%	0.74%	0.74%	0.74%
4	North Central	8.68%	8.55%	8.52%	5.24%	5.37%	5.65%	6.96%	6.96%	7.08%	5.05%	5.36%	5.43%	9.42%	9.32%	9.52%
5	Tarrant County	7.30%	7.30%	7.09%	6.07%	6.17%	6.21%	6.68%	6.73%	6.65%	6.56%	6.64%	6.56%	7.41%	7.42%	7.29%
6	Dallas	10.20%	10.04%	10.09%	10.14%	10.22%	10.06%	10.17%	10.13%	10.08%	11.52%	11.54%	11.47%	9.71%	9.68%	9.61%
7	Northeast	0.96%	0.95%	0.95%	1.15%	1.17%	1.19%	1.06%	1.06%	1.07%	1.10%	1.13%	1.14%	0.98%	0.98%	0.97%
8	East Texas	2.81%	2.81%	2.80%	3.01%	3.11%	3.16%	2.91%	2.96%	2.98%	2.99%	2.96%	3.07%	2.87%	2.87%	2.85%
9	West Central	1.12%	1.12%	1.11%	1.24%	1.26%	1.24%	1.18%	1.19%	1.18%	1.15%	1.18%	1.16%	1.11%	1.11%	1.10%
10	Upper Rio Grande	3.49%	3.50%	3.56%	4.87%	4.59%	4.34%	4.18%	4.04%	3.95%	4.74%	4.56%	4.33%	3.51%	3.49%	3.47%
11	Permian Basin	1.78%	1.83%	1.77%	1.47%	1.35%	1.30%	1.62%	1.59%	1.54%	1.55%	1.41%	1.43%	1.70%	1.74%	1.71%
12	Concho Valley	0.55%	0.54%	0.54%	0.56%	0.54%	0.52%	0.55%	0.54%	0.53%	0.51%	0.50%	0.48%	0.53%	0.53%	0.53%
13	Heart of Texas	1.24%	1.25%	1.25%	1.60%	1.56%	1.55%	1.42%	1.40%	1.40%	1.47%	1.46%	1.47%	1.24%	1.24%	1.22%
14	Capital Area	4.07%	4.13%	4.25%	4.01%	4.16%	4.08%	4.04%	4.14%	4.17%	3.49%	3.51%	3.54%	3.79%	3.86%	3.88%
15	Rural Capital	2.96%	2.93%	2.99%	2.00%	2.06%	2.16%	2.48%	2.49%	2.57%	1.88%	1.96%	2.01%	3.14%	3.11%	3.22%
16	Brazos Valley	1.10%	1.11%	1.21%	1.73%	1.71%	1.72%	1.41%	1.41%	1.46%	1.12%	1.06%	1.18%	1.02%	1.03%	1.08%
17	Deep East Texas	1.26%	1.24%	1.27%	1.71%	1.68%	1.66%	1.49%	1.46%	1.47%	1.52%	1.52%	1.52%	1.27%	1.26%	1.27%
18	Southeast Texas	1.36%	1.35%	1.35%	1.45%	1.47%	1.50%	1.40%	1.41%	1.42%	1.31%	1.37%	1.39%	1.34%	1.34%	1.34%
19	Golden Crescent	0.68%	0.68%	0.67%	0.71%	0.70%	0.66%	0.69%	0.69%	0.66%	0.77%	0.74%	0.69%	0.69%	0.69%	0.68%
20	Alamo	8.47%	8.52%	8.55%	8.40%	8.54%	8.39%	8.43%	8.53%	8.47%	8.30%	8.31%	8.36%	8.61%	8.62%	8.62%
21	South Texas	1.39%	1.41%	1.42%	1.97%	1.91%	1.94%	1.68%	1.66%	1.68%	2.14%	2.02%	2.05%	1.39%	1.38%	1.38%
22	Coastal Bend	2.08%	2.08%	2.11%	2.56%	2.45%	2.39%	2.32%	2.27%	2.25%	2.42%	2.37%	2.30%	2.10%	2.09%	2.06%
23	Lower Rio Grande	4.24%	4.33%	4.32%	7.27%	7.12%	7.03%	5.75%	5.72%	5.67%	6.78%	6.81%	6.62%	4.30%	4.30%	4.27%
24	Cameron County	1.89%	1.90%	1.99%	3.35%	3.26%	3.24%	2.62%	2.58%	2.62%	3.15%	3.06%	3.10%	1.93%	1.91%	1.95%
25	Texoma	0.63%	0.63%	0.62%	0.64%	0.65%	0.66%	0.63%	0.64%	0.64%	0.61%	0.62%	0.62%	0.65%	0.65%	0.64%
26	Central Texas	2.04%	2.07%	2.07%	1.52%	1.48%	1.52%	1.78%	1.78%	1.80%	1.87%	1.82%	1.90%	1.90%	1.93%	1.96%
27	Middle Rio Grande	0.71%	0.71%	0.74%	1.10%	1.03%	0.99%	0.90%	0.87%	0.86%	0.97%	0.97%	0.93%	0.72%	0.71%	0.71%
28	Gulf Coast	24.94%	25.01%	24.69%	22.17%	22.39%	22.84%	23.55%	23.70%	23.76%	23.05%	23.10%	23.19%	24.68%	24.75%	24.67%
LWDA Totals		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Factor Totals (Millions)		1.94	1.94	1.95	4.26	4.41	4.58	-	-	-	2.01	2.00	2.09	5.05	5.08	5.14

Child Care Allocations Funding Amounts (\$ in Millions):

CCF Contracts	So-Called Mandatory--CCDF Mandatory, State GR MOE, Title XX	\$ 89.59	\$ 89.59	\$ 89.59						
	Discretionary--CCDF Discretionary (Federal)				\$ 187.48	\$ 194.20	\$ 194.45			
	Matching--CCDF Federal Matching, State GR Matching							\$ 137.80	\$ 142.10	\$ 133.12
CCM Contracts								\$ 58.94	\$ 63.31	\$ 72.04
Total Matching Funds								\$ 196.74	\$ 205.41	\$ 205.16

Texas Workforce Commission
Child Care Allocation Factor Data
FY 2016

LWDA #	LWDA Name	Children < age 5			Population < Poverty Level			Children < 13 in Families < 150% of Poverty			Children < 13		
		FY2014	FY2015	FY2016	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016	FY2014	FY2015	FY2016
1	Panhandle	32,945	32,865	32,581	66,977	68,507	71,065	33,197	32,531	35,276	85,301	85,974	86,989
2	South Plains	31,294	31,024	32,041	75,819	78,354	80,111	32,677	33,250	34,626	78,479	79,099	80,349
3	North Texas	14,422	14,360	14,611	30,370	30,473	33,134	13,726	14,262	14,821	37,452	37,554	37,863
4	North Central	168,438	165,660	166,057	223,567	237,023	258,517	101,261	106,913	113,523	476,019	473,608	489,467
5	Tarrant County	141,792	141,442	138,213	258,700	272,199	284,141	131,650	132,464	137,152	374,613	376,778	374,971
6	Dallas	198,112	194,559	196,698	432,500	450,870	460,708	231,038	230,318	239,819	490,786	491,896	494,384
7	Northeast	18,622	18,505	18,455	49,083	51,661	54,571	22,129	22,531	23,852	49,538	49,578	49,784
8	East Texas	54,633	54,563	54,589	128,473	137,157	144,666	59,965	59,041	64,115	145,169	145,787	146,754
9	West Central	21,799	21,699	21,684	52,725	55,513	56,737	23,019	23,638	24,237	55,992	56,621	56,605
10	Upper Rio Grande	67,749	67,785	69,290	207,580	202,519	198,700	94,968	91,072	90,608	177,378	177,507	178,281
11	Permian Basin	34,472	35,404	34,569	62,500	59,367	59,533	31,013	28,217	29,925	85,809	88,373	87,744
12	Concho Valley	10,595	10,462	10,570	23,712	23,760	23,744	10,218	9,964	10,058	26,749	26,923	27,009
13	Heart of Texas	24,035	24,135	24,305	68,367	68,917	70,866	29,573	29,061	30,659	62,589	62,863	62,965
14	Capital Area	79,058	79,972	82,815	170,821	183,531	186,978	70,053	70,022	74,029	191,710	196,270	199,749
15	Rural Capital	57,545	56,711	58,291	85,475	90,929	98,778	37,630	39,209	42,105	158,448	158,160	165,453
16	Brazos Valley	21,314	21,434	23,534	73,809	75,551	78,719	22,396	21,227	24,741	51,713	52,577	55,453
17	Deep East Texas	24,545	24,109	24,806	73,056	74,221	76,030	30,578	30,254	31,761	64,290	64,189	65,202
18	Southeast Texas	26,324	26,196	26,341	61,815	64,633	68,456	26,345	27,269	29,103	67,771	67,905	68,806
19	Golden Crescent	13,222	13,113	13,055	30,066	30,679	30,002	15,409	14,819	14,441	34,746	35,015	34,937
20	Alamo	164,365	165,072	166,566	358,087	376,648	384,105	166,552	165,935	174,880	435,290	437,811	443,445
21	South Texas	27,075	27,380	27,601	84,144	84,384	89,054	42,992	40,294	42,907	70,125	70,237	70,948
22	Coastal Bend	40,471	40,354	41,203	109,073	108,156	109,302	48,566	47,277	48,017	106,024	105,982	106,026
23	Lower Rio Grande	82,376	83,936	84,181	309,865	313,947	321,780	135,930	135,955	138,443	217,289	218,611	219,746
24	Cameron County	36,718	36,837	38,873	143,050	143,942	148,550	63,172	61,127	64,840	97,769	97,113	100,141
25	Texoma	12,237	12,184	12,128	27,180	28,831	30,387	12,303	12,388	12,888	33,007	32,946	33,120
26	Central Texas	39,587	40,053	40,404	64,942	65,442	69,524	37,440	36,252	39,642	95,757	97,891	100,636
27	Middle Rio Grande	13,693	13,837	14,357	47,052	45,438	45,111	19,477	19,334	19,542	36,131	36,221	36,673
28	Gulf Coast	484,209	484,686	481,246	945,434	987,205	1,045,693	462,281	461,025	484,943	1,247,106	1,257,483	1,268,551
LWDA Totals		1,941,647	1,938,337	1,949,064	4,264,242	4,409,857	4,578,962	2,005,558	1,995,649	2,090,953	5,053,050	5,080,972	5,142,051

Allocation Factors for Child Care (Source: Texas State Data Center, as received March 13, 2015)

Children < age 5	For the So-Called Mandatory allocation, 50 percent will be based on the relative proportion of the total number of children under the age of 5 residing within the workforce area to the statewide total number of children under the age of 5, and 50 percent will be based on the relative proportion of the total number of people residing within the workforce area whose income does not exceed 100 percent of the poverty level to the statewide total number of people whose income does not exceed 100 percent of the poverty level. [TWC Rules, Sec. 800.58(b)]
Population < Poverty Level	
Average Combined Relative Proportion	
Children < age 13 in Families at or Below 150 percent of Poverty Level	The Discretionary allocation is based on the relative proportion of the total number of children under the age of 13 in families whose income does not exceed 150 percent of the poverty level residing within the workforce area to the statewide total number of children under the age of 13 in families whose income does not exceed 150 percent of the poverty level. [TWC Rules, Sec. 800.58(d)]
Children < age 13	The Matching allocation is based on the relative proportion of children under the age of 13 residing within the workforce area to the statewide total number of children under the age of 13. [TWC Rules, Sec. 800.58(c)]

**Texas Workforce Commission
Choices Allocation Factors*¹
FY 2016**

LWDA #	LWDA	Allocations FY 2014		Allocations FY 2015		Allocations FY 2016	
		Choices All-Family Mandatories (Jan.- Dec. 2012)	Relative Percent Choices All-Family Mandatories	Choices All-Family Mandatories (Jan.- Dec. 2013)	Relative Percent Choices All-Family Mandatories	Choices All-Family Mandatories (Jan.- Dec. 2014)	Relative Percent Choices All-Family Mandatories
1	Panhandle	598	1.34%	429	1.14%	353	1.16%
2	South Plains	865	1.94%	762	2.03%	567	1.87%
3	North Texas	478	1.07%	483	1.29%	362	1.19%
4	North Central	2,042	4.57%	1,711	4.56%	1,399	4.62%
5	Tarrant County	3,272	7.33%	2,849	7.59%	2,179	7.19%
6	Dallas	5,807	13.01%	5,031	13.40%	4,233	13.97%
7	Northeast	614	1.38%	554	1.48%	412	1.36%
8	East Texas	1,111	2.49%	955	2.54%	735	2.43%
9	West Central	477	1.07%	439	1.17%	324	1.07%
10	Upper Rio Grande	3,109	6.96%	2,755	7.34%	2,106	6.95%
11	Permian Basin	411	0.92%	279	0.74%	221	0.73%
12	Concho Valley	215	0.48%	145	0.39%	129	0.43%
13	Heart of Texas	621	1.39%	537	1.43%	468	1.54%
14	Capital Area	2,143	4.80%	1,471	3.92%	947	3.13%
15	Rural Capital	1,233	2.76%	993	2.64%	681	2.25%
16	Brazos Valley	433	0.97%	337	0.90%	279	0.92%
17	Deep East Texas	584	1.31%	494	1.32%	385	1.27%
18	Southeast Texas	758	1.70%	676	1.80%	568	1.87%
19	Golden Crescent	103	0.23%	83	0.22%	81	0.27%
20	Alamo	3,225	7.22%	2,752	7.33%	2,107	6.95%
21	South Texas	570	1.28%	441	1.17%	420	1.39%
22	Coastal Bend	1,409	3.16%	1,134	3.02%	1,006	3.32%
23	Lower Rio Grande	2,551	5.71%	1,880	5.01%	1,452	4.79%
24	Cameron County	1,333	2.99%	1,103	2.94%	960	3.17%
25	Texoma	254	0.57%	236	0.63%	203	0.67%
26	Central Texas	1,409	3.16%	1,143	3.04%	1,040	3.43%
27	Middle Rio Grande	368	0.82%	283	0.75%	238	0.79%
28	Gulf Coast	8,646	19.37%	7,593	20.22%	6,449	21.28%
LWDA Totals		44,639	100%	37,548	100%	30,304	100%
Amounts (\$ in Millions)			\$ 78.36		\$ 78.88		\$ 74.48

* The hold harmless/stop gain procedure included in the allocation computations may account for allocations constituting a differing proportion of the total amount than the allocation factor computation may otherwise indicate.

Notes:

¹ Texas Labor Code §302.004 provides that the Commission may establish need-based formulas to allocate funds available under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P.L. 104-193) for job training and employment services and child care to local workforce development areas, in order to ensure compliance with federal participation rates and requirements and full utilization of the funding "...notwithstanding the provisions in this chapter or other law..."

**Texas Workforce Commission
Employment Services Data Factors
FY 2016**

LWDA #	LWDA Name	Allocations FY 2014			Allocations FY 2015			Allocations FY 2016		
		Relative Percent Civilian Labor Force (CLF) (Monthly Avg. Jan. - Dec. 2012)	Relative Percent Number Unemployed (Monthly Avg. Jan. - Dec. 2012)	Percentage for 2/3 CLF and 1/3 Number Unemployed	Relative Percent Civilian Labor Force (CLF) (Monthly Avg. Jan. - Dec. 2013)	Relative Percent Number Unemployed (Monthly Avg. Jan. - Dec. 2013)	Percentage for 2/3 CLF and 1/3 Number Unemployed	Relative Percent Civilian Labor Force (CLF) (Monthly Avg. Jan. - Dec. 2014)	Relative Percent Number Unemployed (Monthly Avg. Jan. - Dec. 2014)	Percentage for 2/3 CLF and 1/3 Number Unemployed
1	Panhandle	1.78%	1.24%	1.60%	1.75%	1.27%	1.59%	1.66%	1.20%	1.51%
2	South Plains	1.66%	1.39%	1.57%	1.63%	1.48%	1.58%	1.58%	1.38%	1.52%
3	North Texas	0.89%	0.74%	0.84%	0.87%	0.74%	0.82%	0.76%	0.70%	0.74%
4	North Central	10.22%	9.39%	9.94%	10.25%	9.32%	9.94%	10.29%	9.37%	9.99%
5	Tarrant County	7.57%	7.33%	7.49%	7.57%	7.32%	7.49%	7.62%	7.49%	7.57%
6	Dallas	9.40%	9.96%	9.59%	9.37%	9.92%	9.55%	9.68%	10.23%	9.86%
7	Northeast	1.05%	1.18%	1.09%	1.02%	1.19%	1.08%	0.94%	1.16%	1.01%
8	East Texas	3.23%	3.19%	3.22%	3.19%	3.18%	3.18%	2.96%	3.04%	2.99%
9	West Central	1.30%	1.04%	1.21%	1.27%	1.04%	1.19%	1.14%	0.99%	1.09%
10	Upper Rio Grande	2.69%	3.66%	3.01%	2.64%	3.66%	2.98%	2.74%	3.52%	3.00%
11	Permian Basin	1.92%	1.19%	1.68%	1.93%	1.23%	1.70%	1.85%	1.21%	1.64%
12	Concho Valley	0.63%	0.47%	0.57%	0.62%	0.48%	0.58%	0.58%	0.46%	0.54%
13	Heart of Texas	1.34%	1.30%	1.33%	1.31%	1.28%	1.30%	1.22%	1.26%	1.24%
14	Capital Area	4.69%	3.92%	4.43%	4.81%	3.91%	4.51%	4.95%	3.93%	4.61%
15	Rural Capital	3.43%	2.96%	3.28%	3.50%	2.96%	3.32%	3.50%	2.99%	3.33%
16	Brazos Valley	1.25%	1.06%	1.19%	1.27%	1.05%	1.20%	1.22%	1.02%	1.15%
17	Deep East Texas	1.31%	1.54%	1.39%	1.28%	1.54%	1.36%	1.20%	1.47%	1.29%
18	Southeast Texas	1.51%	2.24%	1.75%	1.44%	2.28%	1.72%	1.34%	2.08%	1.58%
19	Golden Crescent	0.79%	0.62%	0.73%	0.78%	0.63%	0.73%	0.75%	0.61%	0.70%
20	Alamo	8.56%	8.08%	8.40%	8.59%	8.05%	8.41%	8.74%	7.89%	8.46%
21	South Texas	0.88%	0.90%	0.88%	0.87%	0.92%	0.89%	0.92%	0.93%	0.93%
22	Coastal Bend	2.34%	2.13%	2.27%	2.32%	2.15%	2.26%	2.12%	2.18%	2.14%
23	Lower Rio Grande	2.78%	4.65%	3.40%	2.76%	4.87%	3.46%	2.81%	5.04%	3.55%
24	Cameron County	1.29%	2.00%	1.53%	1.29%	2.06%	1.54%	1.28%	2.09%	1.55%
25	Texoma	0.75%	0.74%	0.75%	0.75%	0.75%	0.75%	0.74%	0.69%	0.72%
26	Central Texas	1.51%	1.65%	1.56%	1.49%	1.68%	1.55%	1.44%	1.64%	1.51%
27	Middle Rio Grande	0.59%	0.80%	0.66%	0.60%	0.82%	0.67%	0.57%	0.82%	0.65%
28	Gulf Coast	24.65%	24.62%	24.64%	24.82%	24.24%	24.62%	25.40%	24.62%	25.14%
LWDA Totals		100%	100%	100%	100%	100%	100%	100%	100%	100%
Amounts (\$ in Millions)				\$ 23.19			\$ 23.94			\$ 23.94

Note: The hold harmless/stop gain procedure included in the allocation computations will account for allocations constituting a differing proportion of the total amount than the allocation factor computation may otherwise indicate.

**Texas Workforce Commission
Employment Services Data Factors
FY 2016**

LWDA #	LWDA Name	Civilian Labor Force FY 2014	Number Unemployed FY 2014	Civilian Labor Force FY 2015	Number Uemployed FY 2015	Civilian Labor Force FY 2016	Number Uemployed FY 2016
1	Panhandle	224,760	10,636	224,806	10,338	217,512	8,000
2	South Plains	208,806	11,886	208,913	11,993	207,755	9,159
3	North Texas	111,742	6,336	111,191	6,012	99,889	4,616
4	North Central	1,286,970	80,251	1,314,433	75,754	1,349,569	62,221
5	Tarrant County	953,692	62,667	970,566	59,502	998,520	49,734
6	Dallas	1,184,434	85,157	1,200,710	80,633	1,268,572	67,908
7	North East	132,525	10,049	130,974	9,649	123,322	7,679
8	East Texas	407,098	27,266	408,519	25,807	387,841	20,206
9	West Central	163,381	8,919	163,253	8,417	149,215	6,545
10	Upper Rio Grande	338,410	31,281	338,799	29,717	358,987	23,404
11	Permian Basin	241,367	10,210	248,060	10,034	242,814	8,018
12	Concho Valley	79,096	3,988	80,073	3,913	76,304	3,025
13	Heart of Texas	168,893	11,100	167,807	10,362	160,545	8,347
14	Capital Area	590,462	33,528	616,839	31,735	649,426	26,104
15	Rural Capital	432,662	25,277	448,701	24,029	459,549	19,884
16	Brazos Valley	157,453	9,089	162,454	8,546	159,778	6,759
17	Deep East Texas	165,233	13,154	163,625	12,494	157,106	9,745
18	Southeast Texas	190,039	19,150	184,768	18,543	175,146	13,802
19	Golden Crescent	99,070	5,281	100,549	5,120	98,030	4,036
20	Alamo	1,077,819	69,116	1,101,518	65,399	1,146,027	52,412
21	South Texas	110,228	7,676	111,849	7,446	121,112	6,170
22	Coastal Bend	294,776	18,246	297,380	17,467	278,527	14,496
23	Lower Rio Grande	350,149	39,744	353,949	39,589	367,941	33,468
24	Cameron County	162,955	17,070	164,830	16,728	167,644	13,870
25	Texoma	95,109	6,349	95,721	6,057	97,149	4,581
26	Central Texas	189,903	14,137	191,397	13,620	188,412	10,912
27	Middle Rio Grande	74,907	6,849	76,555	6,702	74,131	5,443
28	Gulf Coast	3,105,539	210,465	3,181,657	196,949	3,330,735	163,456
LWDA Totals		12,597,478	854,877	12,819,896	812,555	13,111,558	664,000

Texas Workforce Commission
Supplemental Nutrition Assistance Program (SNAP) Employment and Training
Allocation Factors * ¹
FY 2016

LWDA #	LWDA	Allocations FY 2014		Allocations FY 2015		Allocations FY 2016	
		Mandatory SNAP E&T Work Registrants (Jan. - Dec. 2012 Unduplicated)	Relative Percent	Mandatory SNAP E&T Work Registrants (Jan. - Dec. 2013 Unduplicated)	Relative Percent	Mandatory SNAP E&T Work Registrants (Jan. - Dec. 2014 Unduplicated)	Relative Percent
1	Panhandle	12,650	1.46%	11,487	1.47%	11,177	1.53%
2	South Plains	15,519	1.79%	13,389	1.71%	12,363	1.69%
3	North Texas	7,732	0.89%	7,201	0.92%	7,013	0.96%
4	North Central	51,015	5.87%	44,314	5.67%	41,177	5.62%
5	Tarrant County	58,848	6.77%	51,106	6.54%	48,559	6.63%
6	Dallas	93,591	10.77%	81,626	10.44%	78,289	10.69%
7	Northeast	12,521	1.44%	11,467	1.47%	10,501	1.43%
8	East Texas	32,951	3.79%	29,778	3.81%	27,231	3.72%
9	West Central	11,259	1.30%	10,322	1.32%	9,907	1.35%
10	Upper Rio Grande	41,820	4.81%	40,981	5.24%	38,225	5.22%
11	Permian Basin	10,591	1.22%	8,873	1.14%	8,104	1.11%
12	Concho Valley	4,409	0.51%	3,227	0.41%	2,693	0.37%
13	Heart of Texas	13,982	1.61%	12,810	1.64%	11,434	1.56%
14	Capital Area	31,123	3.58%	25,588	3.27%	22,938	3.13%
15	Rural Capital	20,262	2.33%	17,861	2.29%	16,009	2.19%
16	Brazos Valley	8,818	1.02%	7,943	1.02%	7,289	1.00%
17	Deep East Texas	18,752	2.16%	17,748	2.27%	15,837	2.16%
18	Southeast Texas	20,268	2.33%	19,277	2.47%	17,449	2.38%
19	Golden Crescent	5,967	0.69%	5,417	0.69%	4,757	0.65%
20	Alamo	82,837	9.54%	76,626	9.80%	71,258	9.73%
21	South Texas	13,350	1.54%	12,640	1.62%	12,172	1.66%
22	Coastal Bend	25,609	2.95%	23,807	3.05%	22,515	3.07%
23	Lower Rio Grande	45,857	5.28%	43,665	5.59%	42,012	5.74%
24	Cameron County	23,109	2.66%	22,311	2.85%	21,576	2.95%
25	Texoma	6,884	0.79%	6,023	0.77%	5,562	0.76%
26	Central Texas	17,476	2.01%	16,597	2.12%	16,328	2.23%
27	Middle Rio Grande	8,100	0.93%	7,402	0.95%	6,829	0.93%
28	Gulf Coast	173,406	19.96%	152,021	19.45%	143,014	19.53%
LWDA Totals		868,706	100%	781,507	100%	732,218	100%
Amounts (\$ in Millions)			\$ 12.33		\$ 13.12		\$ 13.01

* The hold harmless/stop gain procedure included in the allocation computations may account for allocations constituting a differing proportion of the total amount than the allocation factor computation may otherwise indicate.

Notes:

¹ Texas Labor Code §302.004 provides that the Commission may establish need-based formulas to allocate funds available under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (P.L. 104-193) for job training and employment services and child care to local workforce development areas, in order to ensure compliance with federal participation rates and requirements and full utilization of the funding "...notwithstanding the provisions in this chapter or other law..."

Gulf Coast Workforce Board System Performance October 2017 to February 2018

Board Measures

These measures gauge progress toward meeting the results set out in the Board’s strategic plan for the Board’s operating affiliate, Workforce Solutions.

More Competitive Employers

Measure	Annual Target	Current Performance	Prior Year Performance
<u>Employers Receiving Services</u> (Market Share) We expect to provide services to 26,367 employers this year. We provided services to 16,513 employers in the period October 2017 through February 2018.	26,367	16,513	19,903
<u>Employer Loyalty</u> Of a possible 17,595 employers, 9,797 returned to Workforce Solutions for additional services in the period October 2017 through February 2018.	60.0%	55.7%	51.2%

More and Better Jobs

Measure	Annual Target	Current Performance	Prior Year Performance
<u>New jobs created</u> New jobs created in the region as a result of Workforce Solutions partnering with economic development organizations. This information is captured quarterly and reflects a two-year average through December 2017.	3,300	3,269	2,726
<u>Customers employed by the 1st Qtr. after exit</u> 138,850 customers exited from workforce service in the period October 2016 through March 2017. 105,302 of these customers were employed by the quarter after the exit quarter.	76.0%	75.8%	77.4%

Higher Real Incomes

Measure	Annual Target	Current Performance	Prior Year Performance
<u>Earnings Gains of at least 20%</u> 153,717 customers exited from workforce service in the period April 2016 through September 2016. 41,867 of these customers had earnings gains of at least 20%.	37.0%	27.2%	28.4%

A Better Educated Workforce

Measure	Annual Target	Current Performance	Prior Year Performance
<u>Customers pursuing education diploma, degree or certificate who achieve one</u> 281 of 374 customers who pursued an education diploma, degree or certificate and exited from July 2017 through December 2017, attained a diploma, degree or certificate by the end of the quarter after exit.	74.0%	75.1%	63.9%

Production

In addition to the Board's measures, Workforce Solutions works to meet Texas Workforce Commission expectations for production.

For the performance year that began October 1, 2017, we are meeting or exceeding the target for fifteen of nineteen state measures. These are the measures we are not achieving:

- Choices Full Work Rate: The target for this measure is 50.0%. Our performance for customers participating from October 2017 through February 2018 was 40.43%.
Note: February performance improved to 48.18% for the month.
- Average Number of Children Served Per Day: The target for this measure is 24,179. Our average number of children served per day from October 2017 through February 2018 was 27,290.
- Credential Rate – All Customers: The target for this measure is 48.0%. Our performance for customers who exited from January 2016 through June 2016 was 45.29%.
Note: State acknowledges their report for this measure may be inaccurate.
- Credential Rate – Youth: The target for this measure is 51.5%. Our performance for customers who exited from January 2016 through June 2016 was 46.94%.
Note: State acknowledges their report for this measure may be inaccurate.

Adult education measures for the period July 2017 through February 2018 include:

1. Total enrollments - includes individuals who begin an adult education class.
2. 12+ hour enrollments - includes individuals who are in adult education classes 12 or more clock hours.
3. Transitions – includes individuals enrolled in adult education classes designed to lead to further post-secondary training.
4. Integrated Education and Training (IET) – includes individuals enrolled in Adult Education and Literacy classes concurrently and contextually with Workforce Preparation Activities and Workforce Training for specific in-demand or targeted occupations for educational and career advancement.
5. English Literacy and Civics (EL Civics) - includes English Language Learners receiving instruction to achieve competency in the English language and acquire the information and skills needed to function effectively as parents, workers, and citizens in the United States.

6. Integrated English Language (IET) and English Language (EL) Civics – includes individuals enrolled in English Literacy and Civics who are also enrolled in Integrated Education and Training.
7. Intensive Services – includes individuals who receive various college and career-focused adult education options including: workplace Adult Education and Literacy activities, services for internationally-trained English Language Learner professionals and transition assistance to offenders for re-entry and post-release services.

	Target	Year to Date
<i>Total Enrollments</i>	20,548	15,594
<i>12+ Hour Enrollments</i>	19,204	13,820
<i>Transitions</i>	1,301	1,063
<i>IET Program</i>	862	524
<i>EL Civics</i>	1,006	779
<i>Integrated EL Civics.</i>	889	762
<i>Intensive Services</i>	196	137



Labor Market Information
FEBRUARY 2018 Employment Data

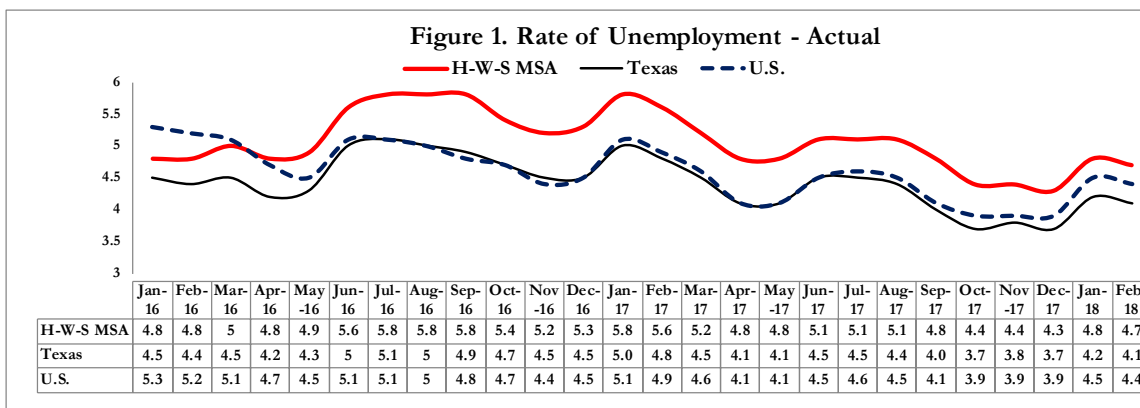
HOUSTON-THE WOODLANDS-SUGAR LAND METROPOLITAN STATISTICAL AREA

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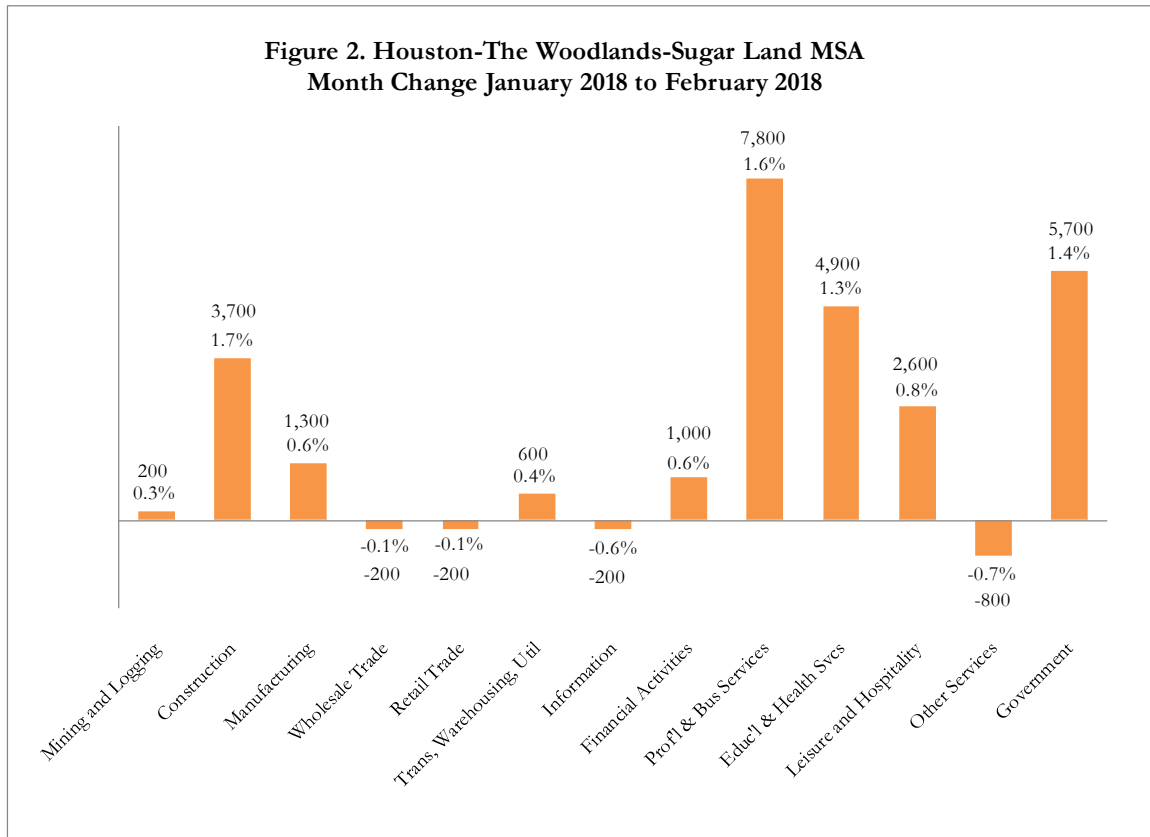
The rate of unemployment in the Houston-The Woodlands-Sugar Land Metropolitan Statistical Area (H-W-S MSA) dropped one-tenth of a percentage point to 4.7 percent in February. February's rate of unemployment was nearly one full percentage point lower than 5.6 percent a year earlier and higher than the state's 4.1 percent rate and the nation's 4.4 percent rate, see figure 1.

Unemployment Rate (Actual)

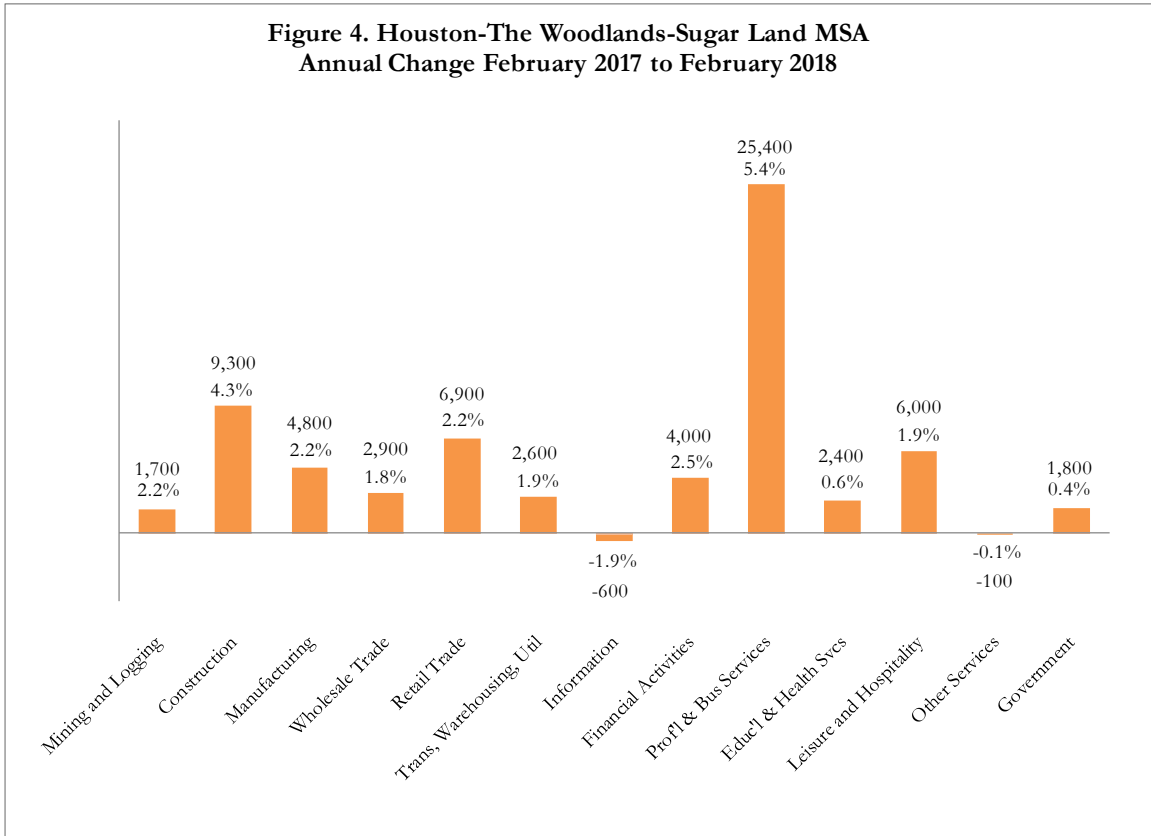
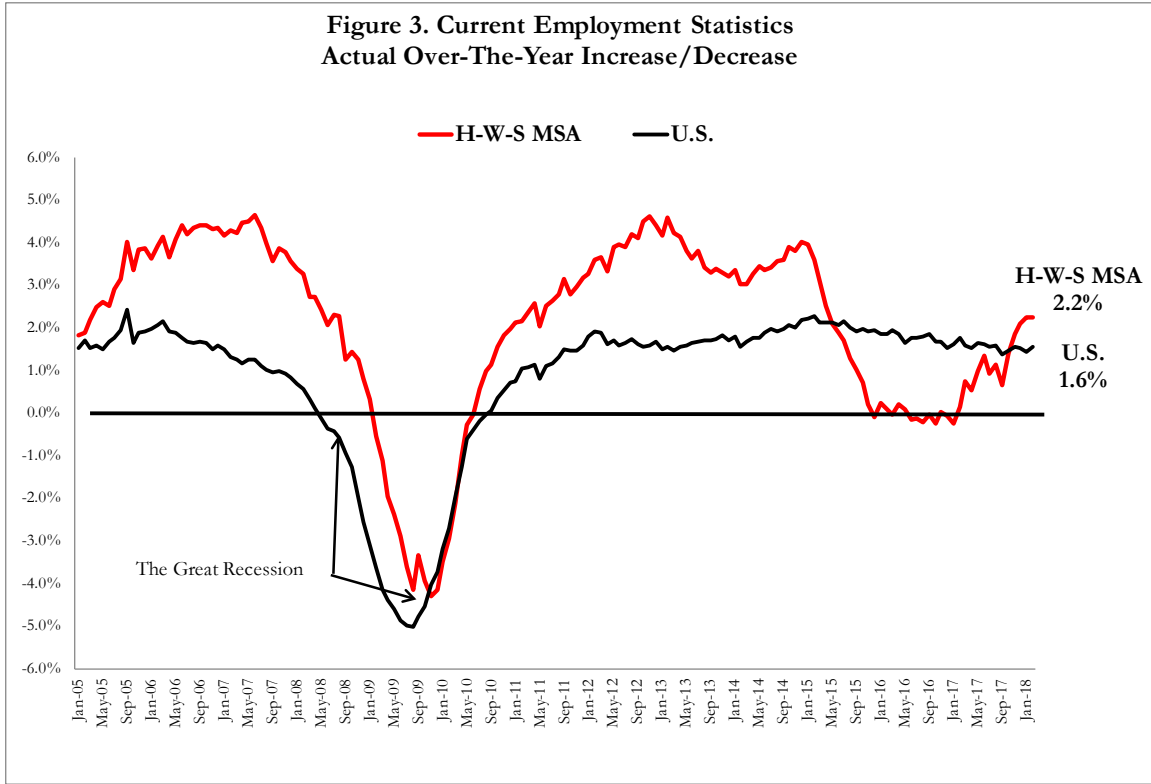
	FEB 2018	JAN 2018	FEB 2017
Civilian Labor Force	3,394,856	3,349,883	3,321,520
Total Employed	3,234,992	3,188,268	3,136,029
Unemployed	159,864	161,615	185,491
Unemployment Rate	4.7%	4.8%	5.6%



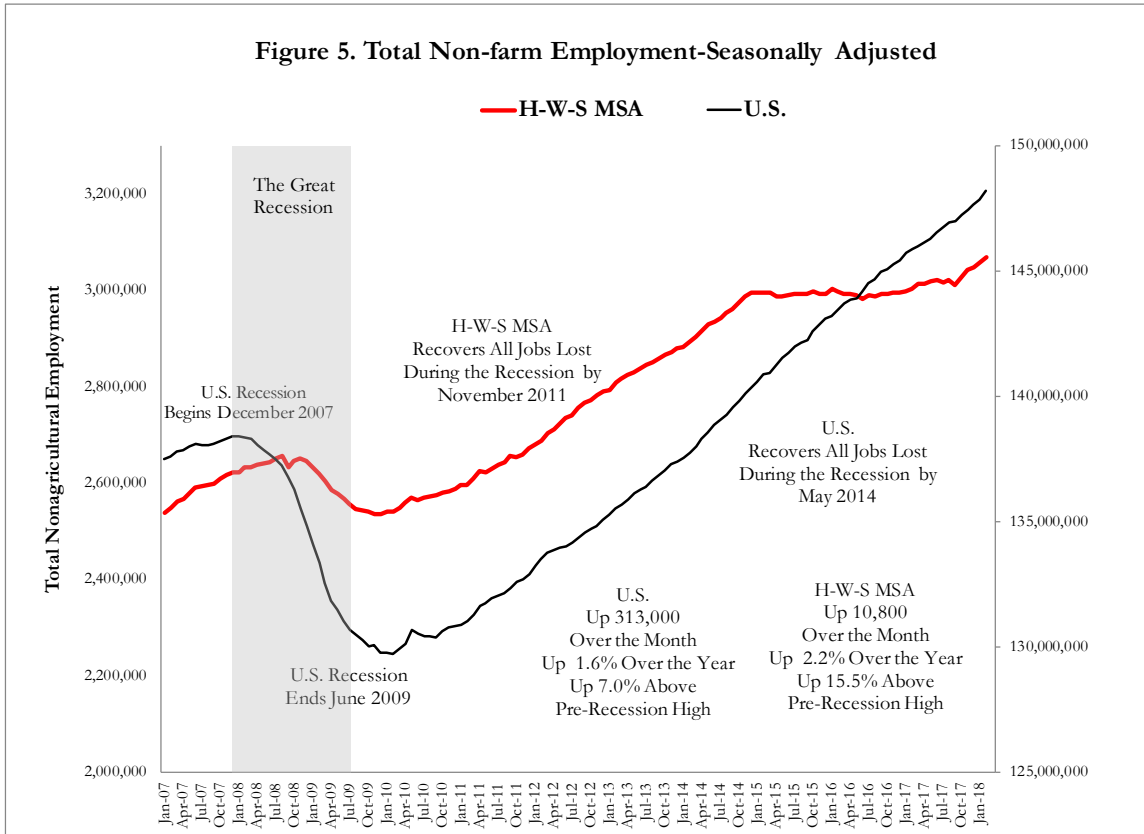
Total Nonfarm Employment in the H-W-S MSA added 26,400 jobs in February. The 0.9 percent increase was the same as it was one year earlier and slightly stronger than a historical average of 0.7 percent. Job gains were found across many industry sectors but Professional and Business Services was the largest contributor with payrolls up 7,800 jobs or 1.6 percent. Other drivers of February's increase were gains in Government, Educational and Health Services, Construction, and Leisure and Hospitality. Other Services, down 800, reported the only substantial decline, see figure 2. Detailed data can be viewed on pages 10 and 11.

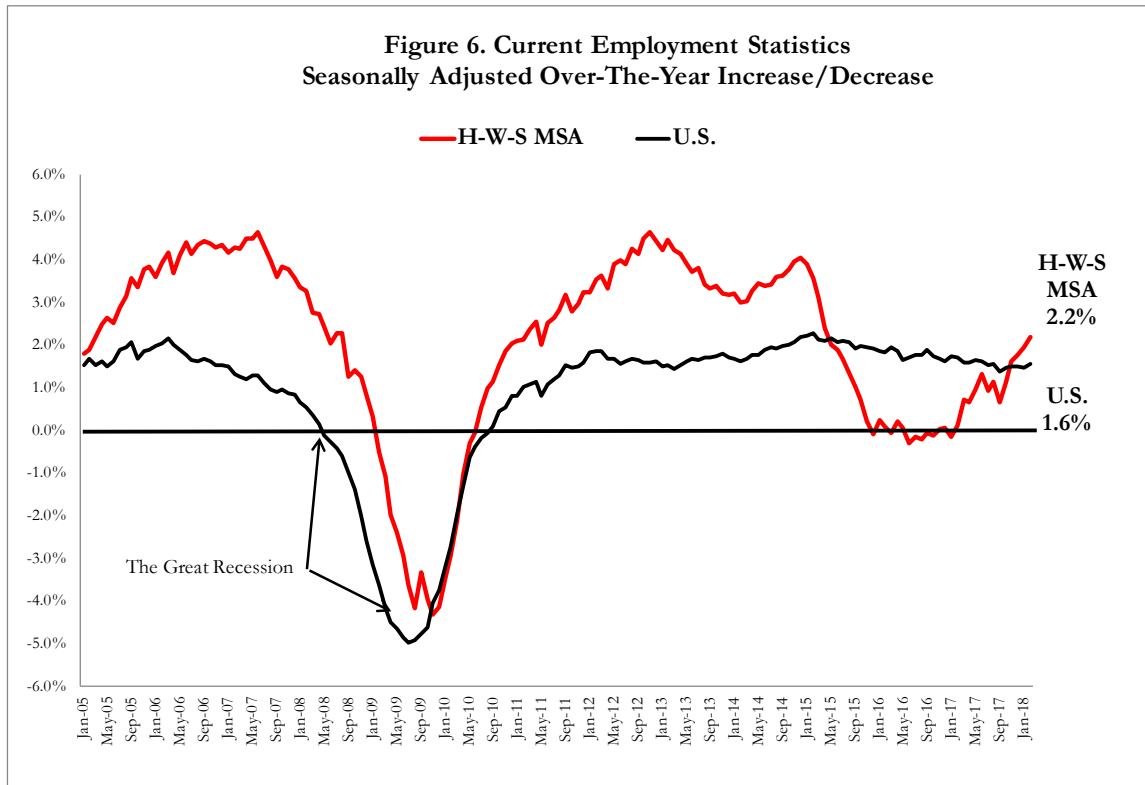


Total Nonfarm Employment in the H-W-S MSA was up 67,100 jobs over the year. The 2.2 percent pace of job growth was faster than the nation's 1.6 percent pace and a vast improvement from one year earlier when payrolls were up only 0.1 percent or 4,100 jobs from February 2016, see figure 3. While job growth was widespread, gains were heavily concentrated in Professional and Business Services, up 25,400 jobs or 5.4 percent. Construction, which was reporting over-the-year declines for most of 2017, was the second largest contributor with payrolls up 9,300 jobs or 4.3 percent. Information reported the only substantial decline, down 600 jobs or 1.9 percent, see figure 4. Additional information by super sector can be found beginning on page 5. Detailed data can be viewed on pages 10 & 11.



Seasonally adjusted estimates for the H-W-S MSA and U.S. seen in figure 5 and 6 provide an additional view of growth-trends removing the erratic month-to-month seasonal patterns. On a seasonally adjusted basis, Total Nonfarm Employment was up 10,800 jobs in February. Seasonally adjusted employment was up 66,100 jobs from one year earlier with the pace of job growth at 2.2 percent, more than one-half of a percentage point higher than the nation's 1.6 percent rate. Overall growth of Total Nonfarm Employment in the H-W-S MSA has outperformed the nation over the long-term with payrolls up 15.5 percent above the prerecession high compared to the nation's 7.0 percent increase.

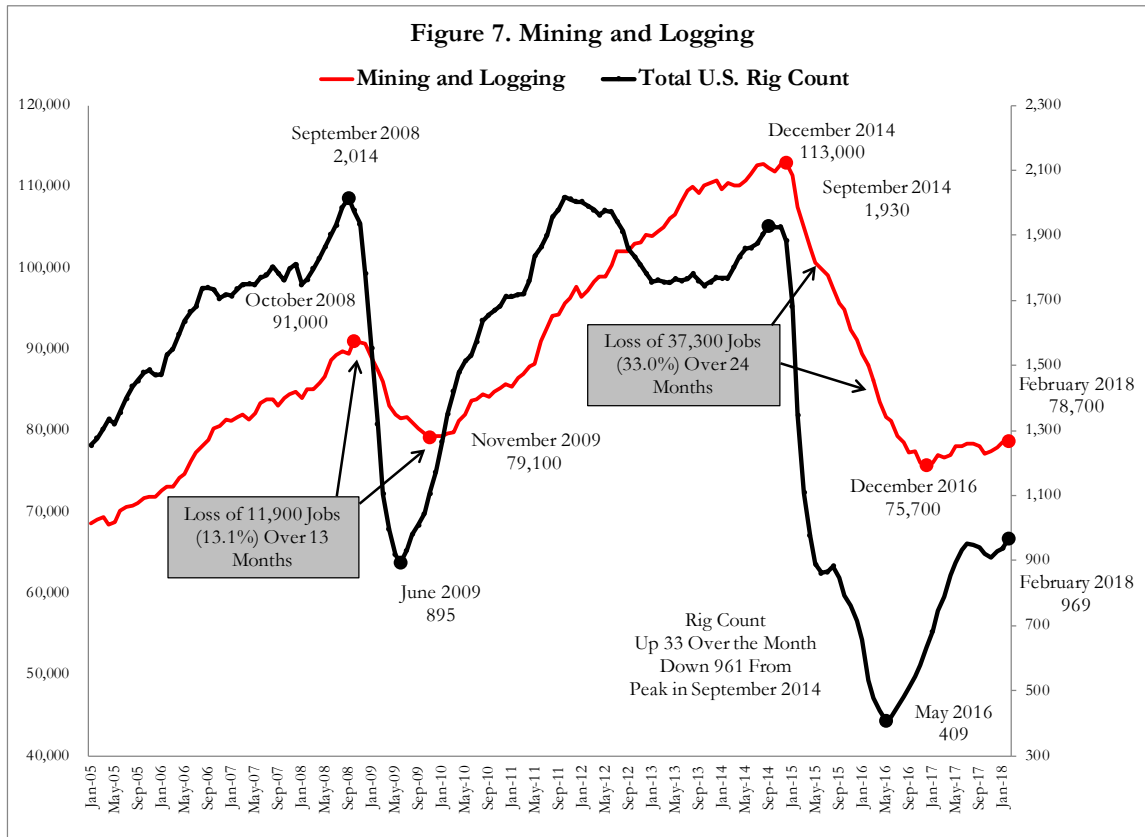




DETAILS BY SUPER SECTOR

Mining and Logging was up 200 jobs in February driven by an increase of 300 jobs in Support Activities for Mining, where companies perform most of the field services required in the physical extraction of oil and gas. The pace of job growth in Mining and Logging fell in February to 2.2 percent with payrolls up 1,700 jobs over the year. A gain of 3,500 jobs in Support Activities for Mining, 9.5 percent, was responsible for the increase. Oil and Gas Extraction, where most engineering and office related services are performed to develop or operate oil and gas field properties, was down 2,200 jobs or 5.7 percent. Accrued losses in Mining and Logging since its most recent peak in December 2014 reached more than 37,000 jobs in December 2016. The 33.0 percent decline was more than twice as deep as a 13.1 percent loss of 11,900 jobs during the Great Recession, see figure 7.

The average U.S. rig count increased by 32 in February to 969, 225 rigs higher than in February 2017 but much lower than a peak of 1,930 in September 2014. The average Texas rig count also rose in February, up 20 to 476, and was up 105 over the year.

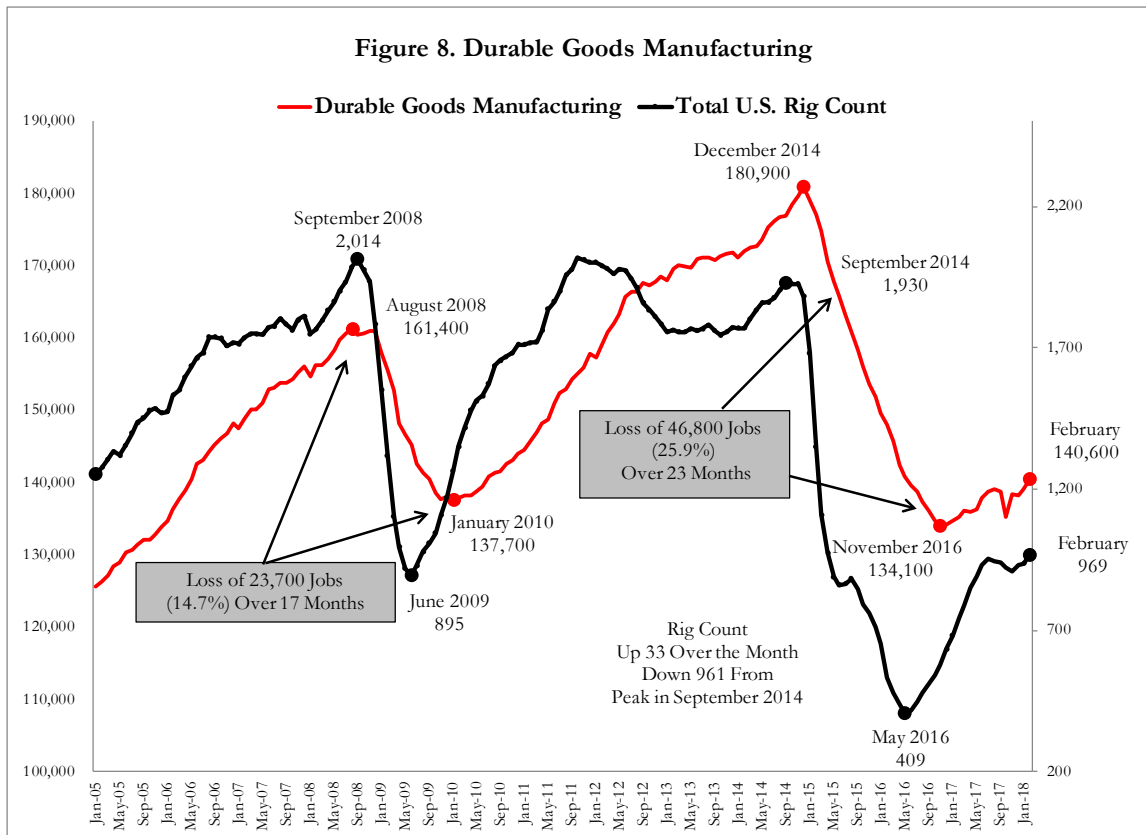


Construction payrolls were up 3,700 jobs in February, 1.7 percent, as companies continue with Hurricane Harvey recovery efforts. Job gains were found in Construction of Buildings, up 1,500 jobs or 2.4 percent, and Specialty Trade Contractors, up 2,100 jobs or 1.9 percent. The pace of job growth in Construction improved greatly in recent months as the industry responds to hurricane recovery demand, up 3,700 jobs or 1.7 percent from February 2017. Construction of Buildings was responsible for most of the job growth over the last year, up 7,500 jobs or 13.1 percent. Specialty Trade Contractors was also reporting an increase, up 2,300 jobs or 2.1 percent. The only decline was in Heavy and Civil Engineering Construction, down 500 jobs or 1.1 percent, due to recent completions of many chemical and petrochemical projects.

Manufacturing added 1,300 jobs in February, up 0.6 percent. The increase was a result of gains in Durable Goods Manufacturing. Fabricated Metal Product Manufacturing incurred the largest increase, up 500 jobs or 1.0 percent. Recent revisions to Manufacturing employment estimates resulted in more moderate gains for 2017 with payrolls up 4,800 jobs over the year as of February and the pace of job growth at 2.2 percent. Durable Goods Manufacturing was responsible for the increase. Fabricated Metal Product Manufacturing contributed most of the new jobs, up 3,000 jobs or 6.5 percent. The Fabricated Metal Product Manufacturing sector produces metal into products, many of which are used at chemical and petrochemical plants such as architectural and structural metals, boilers, tanks, and other products. Recent revisions to Machinery Manufacturing estimates, where much of the manufacturing that supports oil and gas exploration is found, indicate employment levels did not continue to decline throughout 2017 as originally thought and by February 2018 payrolls were up 1,500 jobs or 3.6 percent over the year. Durable Goods Manufacturing has recovered some 6,500 jobs since hitting a bottom in

November 2016, see figure 8. Non-durable Goods Manufacturing was down 500 jobs over the year.

The Houston Purchasing Managers Index moved well into positive territory in February, up 0.8 points to 55.6. The Houston PMI indicates likely shifts in production three or four months in advance. Readings over 50 generally indicate production expansion over the near term, while readings below 50 show coming contraction.



Trade Transportation, Warehousing & Utilities was down 200 jobs in February. The super sector typically sees a decline in February but usually somewhere around 2,000 jobs. Retail Trade, down 200 jobs, was responsible as seasonal layoffs were offset by growth in areas such as Building Material and Garden Equipment and Supplies Dealers and Motor Vehicle and Parts Dealers. Trade, Transportation, and Utilities added 12,400 jobs over the year. The pace of job growth was 2.0 percent, up from 1.5 percent in January and at its highest level since September 2015. The largest contributor to the increase was Retail Trade with payrolls up 6,900 jobs or 2.2 percent. Building Material and Garden Equipment and Supplies Dealers accounted for nearly a third of the new retail jobs with payrolls up 2,200 jobs or 10.2 percent over the year. Department Stores, however, have suffered losses as consumers increase their usage of online shopping, down 1,400 jobs or 7.0 percent. Wholesale Trade added 2,900 jobs over the year with nearly all the increase found at Merchant Wholesalers of Durable Goods, up 2,700 jobs or 2.9 percent. Transportation, Warehousing, and Utilities also reported an increase of 2,600 jobs, up 2,600 jobs or 1.9 percent.

Information was down 200 jobs in February with payrolls down 600 jobs or 1.9 percent over the year. About half of the MSA's employment in information resides in telecommunications where payrolls were unchanged from one year earlier. Losses were in the remaining areas of the industry sector such as newspaper and periodical publishing, software publishing, motion picture and sound recording, and data processing hosting and related services.

Financial Activities added 1,000 jobs in February. The 0.6 percent increase was primarily driven by an addition of 1,300 jobs in Real Estate and Rental and Leasing, up 2.2 percent. A loss of 600 jobs, 1.7 percent, in Insurance Carriers and Related Activities offset gains. The super sector added 4,000 jobs over the year with the pace of job growth at 2.5 percent. Real Estate and Rental and Leasing was responsible for the increase with payrolls up 4,300 jobs or 7.6 percent over the year. Most other areas of the super sector suffered declines except for Securities, Commodity Contracts, and Other Financial Investments and Related Activities where payrolls were up 600 jobs or 3.0 percent over the year.

Professional and Business Services was the largest contributor to February's increase adding 7,800 jobs. The 1.6 percent increase was one of the strongest on record for February driven by hiring in Professional, Scientific, and Technical Services where payrolls increased by 5,100 jobs or 2.2 percent. Administrative and Support Services accounted for the remainder of the increase, up 2,700 jobs or 1.3 percent. Professional and Business Services was the largest job-producing super sector in the H-W-S MSA adding 25,400 jobs over the year with the pace of job growth at 5.4 percent. Employment Services was responsible for the largest portion of the growth with payrolls up 11,400 jobs or 14.7 percent over the year. Businesses within Professional, Scientific, and Technical Services accounted for most of the remaining increase with payrolls up 11,800 jobs or 5.3 percent over the year. Job gains in Professional, Scientific, and Technical Services were widespread except for Accounting, Tax Preparation, Bookkeeping, and Payroll Services where payrolls were down 400 jobs or 1.4 percent over the year.

Education and Health Services reported an increase of 4,900 jobs in February. The 1.3 percent increase was stronger than most years driven by an addition of 3,300 jobs in Health Care and Social Assistance, up 1.0 percent. Recent revisions to employment estimates indicate 2017 was weaker than originally thought driving job growth to a standstill by the end of the year, down 200 jobs over the year in December 2017. The pace of job growth, however, has risen for the last two months with payrolls up 2,400 jobs or 0.6 percent from February 2017. Hospitals were especially affected by revisions reporting over-the-year declines for the last seven consecutive months, currently down 1,200 jobs or 1.4 percent. The remaining subsectors continue to report positive job growth with Ambulatory Health Care Services experiencing the strongest increase as well as adding the most jobs, up 4,200 jobs or 2.7 percent.

Leisure and Hospitality added 2,600 jobs in February. The 0.8 percent increase was much weaker than a historical average of 1.7 percent. Food Services and Drinking Places was largely responsible with payrolls up 1,500 jobs compared to a historical average of nearly 2,200. The pace of job growth in Leisure and Hospitality was 1.9 percent representing an increase of 6,000 jobs from February 2017. Most of the new jobs were in Food Services and Drinking Places, up 5,300 jobs or 2.1 percent.

Other Services experienced a loss of 800 jobs in February, down 0.7 percent. Payrolls in the super sector were virtually unchanged over the year, down 100 jobs from February 2017. Other Services is comprised of personal care services, dry cleaning and laundry services, various repair

service companies (industrial equipment, mining machinery and equipment), as well as the previously mentioned religious and social advocacy organizations and others.

Government added 5,700 jobs in February. While the 1.4 percent increase was not far off the historical average of 1.8 percent it was much weaker than an average 2.4 percent over the last five years. The pace of job growth in Government fell substantially due to weak February gains, down from 1.6 percent in January to 0.4 percent, up 1,800 jobs over the year. Most of the increase has been related to education with Local Government Educational Services up 3,100 jobs or 1.5 percent over the year and State Government Educational Services up 500 jobs or 1.0 percent over the year. Local Government was showing an increase of only 300 jobs over the year suggesting that areas of local government not related to education suffered a combined loss of 2,800 jobs.

NONAGRICULTURAL EMPLOYMENT Houston-The Woodlands-Sugar Land MSA	FEB 2018	Month Change		Year Change	
		Net	Percent	Net	Percent
Total Nonfarm	3,058,500	26,400	0.9%	67,100	2.2%
.Total Private	2,645,800	20,700	0.8%	65,300	2.5%
.Goods Producing	524,900	5,200	1.0%	15,800	3.1%
..Mining, Logging, and Construction	302,200	3,900	1.3%	11,000	3.8%
...Mining and Logging	78,700	200	0.3%	1,700	2.2%
.....Oil and Gas Extraction	36,400	-100	-0.3%	-2,200	-5.7%
.....Support Activities for Mining	40,500	300	0.7%	3,500	9.5%
...Construction	223,500	3,700	1.7%	9,300	4.3%
.....Construction of Buildings	64,900	1,500	2.4%	7,500	13.1%
.....Heavy and Civil Engineering Construction	46,200	100	0.2%	-500	-1.1%
.....Specialty Trade Contractors	112,400	2,100	1.9%	2,300	2.1%
..Manufacturing	222,700	1,300	0.6%	4,800	2.2%
...Durable Goods	140,600	1,400	1.0%	5,300	3.9%
....Fabricated Metal Product Manufacturing	49,400	500	1.0%	3,000	6.5%
....Machinery Manufacturing	42,600	200	0.5%	1,500	3.6%
.....Agriculture, Construction, and Mining Machinery Manufacturing	28,700	100	0.3%	1,700	6.3%
....Computer and Electronic Product Manufacturing	13,600	-100	-0.7%	-700	-4.9%
...Non-Durable Goods	82,100	-100	-0.1%	-500	-0.6%
....Petroleum and Coal Products Manufacturing	10,100	-100	-1.0%	100	1.0%
....Chemical Manufacturing	38,600	0	0.0%	0	0.0%
.Service Providing	2,533,600	21,200	0.8%	51,300	2.1%
.Private Service Providing	2,120,900	15,500	0.7%	49,500	2.4%
..Trade, Transportation, and Utilities	622,300	200	0.0%	12,400	2.0%
...Wholesale Trade	165,500	-200	-0.1%	2,900	1.8%
....Merchant Wholesalers, Durable Goods	95,500	-100	-0.1%	2,700	2.9%
.....Professional and Commercial Equipment and Supplies Merchant Wholesaler	14,300	0	0.0%	200	1.4%
....Merchant Wholesalers, Nondurable Goods	46,300	200	0.4%	200	0.4%
...Retail Trade	313,800	-200	-0.1%	6,900	2.2%
....Motor Vehicle and Parts Dealers	41,200	400	1.0%	-900	-2.1%
....Building Material and Garden Equipment and Supplies Dealers	23,800	800	3.5%	2,200	10.2%
....Food and Beverage Stores	68,200	300	0.4%	300	0.4%
....Health and Personal Care Stores	19,000	0	0.0%	-500	-2.6%
....Clothing and Clothing Accessories Stores	30,200	-1,100	-3.5%	100	0.3%
....General Merchandise Stores	57,900	-1,500	-2.5%	-1,600	-2.7%
.....Department Stores	18,500	-1,100	-5.6%	-1,400	-7.0%
.....Other General Merchandise Stores	39,400	-400	-1.0%	-200	-0.5%
...Transportation, Warehousing, and Utilities	143,000	600	0.4%	2,600	1.9%
...Utilities	16,400	-100	-0.6%	200	1.2%
.....Air Transportation	21,100	100	0.5%	-500	-2.3%
.....Truck Transportation	25,300	100	0.4%	500	2.0%
.....Pipeline Transportation	11,700	0	0.0%	-400	-3.3%
..Information	31,600	-200	-0.6%	-600	-1.9%
...Telecommunications	13,700	0	0.0%	0	0.0%
..Financial Activities	161,400	1,000	0.6%	4,000	2.5%
...Finance and Insurance	100,200	-300	-0.3%	-300	-0.3%
....Credit Intermediation and Related Activities	44,300	100	0.2%	-700	-1.6%
.....Depository Credit Intermediation	28,700	100	0.3%	-400	-1.4%
....Securities, Commodity Contracts, and Other Financial Investments and Related Activities	20,900	200	1.0%	600	3.0%
....Insurance Carriers and Related Activities	35,000	-600	-1.7%	-200	-0.6%
...Real Estate and Rental and Leasing	61,200	1,300	2.2%	4,300	7.6%

NONAGRICULTURAL EMPLOYMENT		Month Change		Year Change	
Houston-The Woodlands-Sugar Land MSA	FEB 2018	Net	Percent	Net	Percent
..Professional and Business Services	497,100	7,800	1.6%	25,400	5.4%
...Professional, Scientific, and Technical Services	233,300	5,100	2.2%	11,800	5.3%
....Legal Services	25,600	100	0.4%	800	3.2%
....Accounting, Tax Preparation, Bookkeeping, and Payroll Services	28,900	800	2.8%	-400	-1.4%
....Architectural, Engineering, and Related Services	66,200	1,300	2.0%	800	1.2%
....Computer Systems Design and Related Services	32,500	300	0.9%	900	2.8%
...Management of Companies and Enterprises	42,300	100	0.2%	500	1.2%
...Administrative and Support and Waste Management and Remediation Services	221,500	2,600	1.2%	13,100	6.3%
....Administrative and Support Services	209,700	2,700	1.3%	13,200	6.7%
.....Employment Services	88,800	700	0.8%	11,400	14.7%
.....Services to Buildings and Dwellings	47,600	900	1.9%	900	1.9%
..Educational and Health Services	385,300	4,900	1.3%	2,400	0.6%
...Educational Services	60,400	1,600	2.7%	900	1.5%
...Health Care and Social Assistance	324,900	3,300	1.0%	1,500	0.5%
....Ambulatory Health Care Services	158,700	1,300	0.8%	4,200	2.7%
....Hospitals	84,000	-400	-0.5%	-1,200	-1.4%
..Leisure and Hospitality	315,100	2,600	0.8%	6,000	1.9%
...Arts, Entertainment, and Recreation	31,900	700	2.2%	200	0.6%
...Accommodation and Food Services	283,200	1,900	0.7%	5,800	2.1%
....Accommodation	26,700	400	1.5%	500	1.9%
....Food Services and Drinking Places	256,500	1,500	0.6%	5,300	2.1%
..Other Services	108,100	-800	-0.7%	-100	-0.1%
Government	412,700	5,700	1.4%	1,800	0.4%
.Federal Government	29,100	0	0.0%	300	1.0%
.State Government	86,500	500	0.6%	1,200	1.4%
..State Government Educational Services	51,300	300	0.6%	500	1.0%
.Local Government	297,100	5,200	1.8%	300	0.1%
..Local Government Educational Services	211,500	6,800	3.3%	3,100	1.5%
UNEMPLOYMENT RATE	FEB 2018	JAN 2018	FEB 2017		
H-W-S MSA	4.7	4.8	5.6		
Texas (Actual)	4.1	4.2	4.8		
United States (Actual)	4.4	4.5	4.9		

Houston-The Woodlands-Sugar Land MSA: Includes Austin, Brazoria, Chambers, Ft. Bend, Galveston, Harris, Liberty, Montgomery, and Waller Counties. All Data is Subject to Revision.

Sources: U.S. Department of Labor, BLS, Texas Workforce Commission, Institute for Supply Management, Kiley Advisors, Metrostudy, and The Federal Reserve Bank of Dallas.