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Date: September 2, 2026

To: Workforce Solutions East Texas Board

From: DGS Douglas G. Shryock - Director of Regional Workforce & Economic Development

Subject: Meeting of September 9, 2026

The next meeting of the Workforce Solutions East Texas Board will be at **Workforce Solutions East Texas – Longview Center, 1905 W. Loop 281, Suite 40, Longview, Texas 75604 on Wednesday, September 9, 2026 at 11:30 AM and Via Conference Call.** Items of business will include:

- HB-1 Budget for the upcoming year;
- Recognition of outstanding stakeholders and staff;
- Workforce Solutions East Texas Board Dashboard;
- Update on Workforce Centers Services;
- Update on Child Care Services;
- Update on Conflict-of-Interest Training;
- Delegation to the Economic Development Committee authority to approve additional Target Occupations subject to ratification by the Workforce Solutions East Texas Board; and
- Delegation to the Workforce Centers Committee authority to approve the Marshall Workforce Center Memorandum of Understanding (MOU) between Workforce Solutions East Texas Board and East Texas Council of Governments.

If you should have questions regarding any items on this agenda, Staff will be happy to respond. If any attendee has any special requirements due to disabilities, reasonable arrangements will be made upon request. Please contact the ETCOG office at (903) 218-6400. Telephone inquiries can be made at (800) 735-2989 (TDD) or (800) 735-2988 (Voice).

DGS/GA/kv
Enclosures

This is an equal opportunity employer/program. Auxiliary aids and services are available upon request.
The Texas Workforce Commission, in partnership with 28 local Workforce Development Boards, forms Texas Workforce Solutions.

EAST TEXAS WORKFORCE DEVELOPMENT AREA

Workforce Solutions East Texas Board
Wednesday, September 9, 2026 - 11:30 a.m.
Workforce Solutions East Texas – Longview Center
1905 W. Loop 281, Suite 40
Longview, TX 75604

And Virtually
Via Conference Call

To join the meeting by telephone please call the number below and enter the meeting ID. If you do not have a participant ID, just stay on the line and you will be entered into the meeting without one.

Join from PC, Mac, Linux, iOS or Android: https://v.ringcentral.com/join/948501833

Phone: +1 (650) 4191505 Meeting ID: 948501833#

AGENDA

1. **Chair's Opening Remarks: .... Chairman Keenon**
   - Call to Order (Chairman Keenon)
   - Invocation and Pledge of Allegiance (Chairman Keenon)
   - Items from Board Members (Chairman Keenon)
     This agenda item shall allow any member of the Board the opportunity to discuss minor, non-action items such as recognitions, attendance at relevant events, upcoming relevant events, etc. that are not listed on this agenda, and which require no action by the Board.
   - Consider Public Comments (Chairman Keenon)
     Time Limit: 3 Minutes. Interested Parties have an opportunity to address the Board, which has no obligation to respond in any manner to comments or questions asked of them by the speaker. If multiple speakers wish to address the same topic, a spokesperson will be selected. Any response by a member of the Board is limited by Texas law to a statement of specific factual information, a recitation of existing policy, or a proposal to place the subject on the agenda for a future WSET Board meeting.
   - Consider Declarations of Conflicts of Interest (Chairman Keenon)
   - Consider date for November meeting of the Workforce Solutions East Texas Board, which is currently scheduled for November 11, 2026 (Veterans Day)

2. **Consent Agenda: .... Chairman Keenon**

   The consent Agenda is considered to be self-explanatory and will be enacted with one motion. There will not be separate discussion of these items. However, any Consent Agenda item may be removed for individual consideration pursuant to a request by a WSETB member.

   A. Consider approval of July 8, 2026, Meeting Minutes (Enclosure #1)
   B. *Board financial status including review of HB-1 Budget: Monty Scroggins (Enclosure #2)
   C. Status of Program Performance: Doug Shryock and Adam Martin (Enclosure #3)
   D. *Consider review and approval of Program and Fiscal Monitoring Reviews: Doug Shryock, Monty Scroggins, Gini Blackwell, and Adam Martin (Enclosure #4)

E. Consider and take appropriate action regarding ratification of a letter of support for Jarvis Christian University's application to the U.S. Department of Labor for the Workforce Opportunity for Rural Communities Grant: Doug Shryock (Enclosure #5)
F. *Consider and take appropriate action regarding approval of submission of an application to the Texas Workforce Commission for the Teacher's Externship program: Doug Shryock and Adam Martin (Enclosure #6)
G. Consider and take appropriate action regarding ratification of a letter of support for Tyler Junior College's grant application to BlackRock to create a training hub for skilled trades: Doug Shryock (Enclosure #7)
H. Consider and take appropriate action regarding ratification of a letter of support for the grant application to the Greater Texas Foundation by Tyler Junior College to expand the Career Academy for Skilled Trades: Doug Shryock (Enclosure #8)

3. Consider Report from Finance and Audit Committee .... Chair Kimberly Taliaferro

A. *Consider and take appropriate action regarding consideration of HB-1 Budget for the upcoming year: Chair Taliaferro, Monty Scroggins and Doug Shryock (Enclosure #9)

4. Consider Executive Director's Report: .... Doug Shryock

- Consider recognition of outstanding stakeholders and staff
- Consider and take appropriate action regarding Workforce Solutions East Texas Board Dashboard: Doug Shryock, Adam Martin and Monty Scroggins (Enclosure #10)
- *Consider and take appropriate action regarding update on Workforce Centers Services: Doug Shryock and Angelia Snow
- *Consider and take appropriate action regarding update on Child Care Services: Doug Shryock and Rhonda McGrath
- Consider update on Conflict-of-Interest Training: Monty Scroggins and Adam Martin
- *Consider and take appropriate action regarding delegation to the Economic Development Committee authority to approve additional Target Occupations subject to ratification by the Workforce Solutions East Texas Board: Adam Martin and Angelia Snow
- *Consider and take appropriate action regarding delegation to the Workforce Centers Committee authority to approve the Marshall Workforce Center Memorandum of Understanding (MOU) between Workforce Solutions East Texas Board and East Texas Council of Governments: Doug Shryock

5. Consider appointment of a Nominating Committee for the office of Vice-Chairman of the Workforce Solutions East Texas Board .... Chairman Keenon

6. Chairman's Concluding Remarks: .... Chairman Keenon

- Announcements
- New Business
- Adjournment

*Denotes an item on Agenda that will have fiscal implications.

Members with a Conflict of Interest on any agenda items must refrain from taking part in the discussion and abstain from voting.

MINUTES

Workforce Solutions East Texas Board
Wednesday, July 8, 2026 - 11:30 a.m.
Workforce Solutions East Texas – Tyler Center
1421 S. Beckham Avenue
Tyler, TX 75701

And Virtually
Via Conference Call

To join the meeting by telephone please call the number below and enter the meeting ID. If you do not have a participant ID, just stay on the line and you will be entered into the meeting without one.

Join from PC, Mac, Linux, iOS or Android: https://v.ringcentral.com/join/480018577

Phone: +1 (650) 4191505 Meeting ID: 480018577#

1. Chair's Opening Remarks: .... Chairman Keenon

- **Call to Order: Chairman Keenon**

Chairman Gene Keenon called the meeting to order at 11:33 a.m.

The following people were present:

Members
Chair Gene Keenon
Claretta Allen
Fay Booker
Camille Brown
Brandi Clark
Todd Clifton
Gaylon Davis
Tony Doria
Kevin Fowler
Robert Haberle
Jerry Hanszen
Angelita Jackson
Jill McCartney
Travis O'Brien
Joe Parker
Whitney Patterson
Pam Pearson
Robbie Tosh
Joleen Wallace

Staff
Doug Shryock
Gary Allen
Brandy Brannon
Dylan Cook
Kamme Lau
Marisa Lhuillier
LJ Raffray
Terri Ray
Dylan Savage
Monty Scroggins
Lisa Smith
Kitty Vickers
Sonia White

Visitors
Deanna Alexander, WSET/DWFS
Sandy Anderson, WSET/CCS
Michelle Blanchard, WSET/DWFS
Chictadra Carey, WSET/CCS
Carlton Crothers, REDC
Marsha Fuller, TWC Voc Rehab
Carolyn Garrett, WSET/DWFS
Amy Hollins, WSET/DWFS
Anna Katrina, Versatile Developments

Dennis Kutach, TWC Voc Rehab
Dorothy Langely, Jarvis Christian Univ.
Stephen Lynch, WSET/DWFS
Rhonda McGrath, WSET/CCS
Donna Meredith, Athens EDC
Gabriell Moore, WSET/DWFS
Cheryl Newton, WSET/DWFS
Rita Portz, WSET/CCS
Angelia Snow, WSET/DWFS
Jon Sprinkle, Wills Point EDC
Kim Stacy, WSET/DWFS
Patty Stevenson, ETLC
Stormie Tolar, WSET/CCS
Cesilia Viramontes, WSET/CCS
Sophia Wallace,
Latoya Young, Tyler Area Bus. Ed. Council

- **Invocation and Pledge of Allegiance: (Chairman Keenon)**

  Joe Parker delivered the Invocation, and Chairman Keenon led the group to recite the Pledge of Allegiance.

- **Items from Board Members: (Chairman Keenon)**
  This agenda item shall allow any member of the Board the opportunity to discuss minor, non-action items such as recognitions, attendance at relevant events, upcoming relevant events, etc. that are not listed on this agenda, and which require no action by the Board.

  There were no items from Board Members.

- **Consider Public Comments: (Chairman Keenon)**
  Time Limit: 3 Minutes. Interested Parties have an opportunity to address the Board, which has no obligation to respond in any manner to comments or questions asked of them by the speaker. If multiple speakers wish to address the same topic, a spokesperson will be selected. Any response by a member of the Board is limited by Texas law to a statement of specific factual information, a recitation of existing policy, or a proposal to place the subject on the agenda for a future WSET Board meeting.

  There were no Public Comments.

- **Consider Declarations of Conflicts of Interest: (Chairman Keenon)**

  There were no Declarations of Conflicts of Interest.

2. Consent Agenda: .... Chairman Keenon

The consent Agenda is considered to be self-explanatory and will be enacted with one motion. There will not be separate discussion of these items. However, any Consent Agenda item may be removed for individual consideration pursuant to a request by a WSETB Member.

A. Consider approval of May 13, 2026, Meeting Minutes (Enclosure #1)
B. *Board financial status including review of HB-1 Budget: Monty Scroggins (Enclosure #2)
C. Status of Program Performance: Doug Shryock and Adam Martin (Enclosure #3)
D. *Consider review and approval of Program and Fiscal Monitoring Reviews: Doug Shryock, Monty Scroggins, Gini Blackwell, and Adam Martin (Enclosure #4)
E. *Consider and take appropriate action regarding purchase of vehicles for Texas Rising Star staff transportation: Doug Shryock, Monty Scroggins and Kristi Brown (Enclosure #5)
F. *Consider and take appropriate action regarding renewal of contract with Smith County Champions for Children for Child Care Development Associate training: Doug Shryock and Monty Scroggins (Enclosure #6)
G. *Consider and take appropriate action regarding the inclusion of adopted Foster Children as a priority group for Child Care Services: Doug Shryock, Adam Martin and LJ Raffray (Enclosure #7)
H. *Consider and take appropriate action regarding cancelation of Request for Proposals for Youth Stand Alone Project Services: Adam Martin (Enclosure #8)
I. Consider and take appropriate action regarding approval of a Memorandum of Understanding with Versatile Developments LLC to support the delivery of community resources, resident services, referral networks, and supportive programming to complement the residential and community development goals of the Marshall Lofts Project: Doug Shryock (Enclosure #9)

Camille Brown moved to approve the consent agenda, apart from item E. The motion was seconded by Joe Parker and passed with no opposition.

Discussion of item E centered on the proposed purchase of two vehicles for Texas Rising Star (TRS) mentors who regularly travel to childcare providers across the region.

- TRS mentors are frequently on the road, visiting multiple childcare centers per day across various communities.
- The number of TRS mentors is increasing from six to eleven, which will increase travel needs.
- Current mileage reimbursement is approximately 72.5 cents per mile and was estimated to cost a little over $15,000 per year per individual.
- Purchasing vehicles would be more cost effective over time than continuing to rely solely on mileage reimbursement.
- New vehicles were preferred instead of used vehicles because of reliability concerns and warranty coverage.
- Chevy Trailblazers were identified as the preferred option after comparing several vehicle models for cost, fuel efficiency, warranty coverage, size, comfort, and suitability for transporting TRS materials and curriculum.
- Reliable vehicles were emphasized as especially important because mentors often travel rural Farm to Market roads where cell reception may be limited.
- The procurement process included local dealership bids, with coordination through the purchasing department.
- Discussion was noted whether extended warranties should be explored before finalizing the purchase.
  - Staff agreed to follow up with the dealership regarding extended warranty availability and pricing.
  - Staff will coordinate with the purchasing department as needed.
  - If the extended warranty cost is below the applicable approval threshold, staff may be able to add it as a separate purchase without bringing it back for additional approval.

Robert Haberle moved to approve item E of the consent agenda on the purchase of two vehicles, with the condition for staff to investigate extended warranty options and complete a cost analysis. The motion was seconded by Gaylon Davis and passed with no opposition.

3. Consider Executive Director's Report .... Doug Shryock

- **Consider recognition of outstanding stakeholders and staff**

The Tyler Workforce Center did not take a holiday off for the Fourth of July and remained open on both Friday and Monday. The Center operated with minimum staffing during the holiday period.

- Participants continued to visit the Center during this time.
- One participant required Spanish-language assistance.
- Because a Spanish translator was not available on the Workforce side, a Child Care staff member stepped in to assist.
- The staff member helped the participant multiple times and went to the parking lot to ensure he received all needed information.

Cesilia Viramontes from the Child Care team was recognized for going above and beyond to assist the participants and a Spanish-speaking participant, even though she does not work on the Workforce side. Her willingness to help ensured the participants received the information they needed.

Chair Gene Keenon presented her with the challenge coin expressing his and the Board's appreciation for her initiative, helpfulness, and service minded response.

- **Consider and take appropriate action regarding Workforce Solutions East Texas Board Dashboard: Doug Shryock and Adam Martin (Enclosure #10)**

Monty Scroggins reviewed the East Texas Board Dashboard enclosed in the agenda packet. No action was taken.

- Overall financial status was reported as satisfactory at 66.7% of the program year and the overall budget at 63% expended.
- The organization is projected to end the fiscal year in September at approximately 95% expended.
- Projected carryover is approximately $3.1 million, primarily from participant support and childcare funding.
- The carryover funding is expected to remain available for future use rather than being returned.
- Participant costs remain under expended at approximately 39%, while enrollments continue to increase.
- There are 179 TRS providers, with another 31 providers in the pipeline.
- As of July 1, nearly 5,444 children were being served daily.
- TWC's latest available numbers go from March of this year. Staff noted this to be frustrating since March was several months ago.
- Twelve teachers are currently participating in the teacher externship program.

- ***Consider and take appropriate action regarding delegation to the Finance and Audit Committee, authorization to prepare the Texas Workforce Commission required HB-1 Budget subject to ratification by the Workforce Solutions East Texas Board: Doug Shryock and Monty Scroggins**

  Doug Shryock recommended delegation to the Finance and Audit Committee, authorization to prepare the Texas Workforce Commission Required HB-1 Budget subject to ratification by the Workforce Solutions East Texas Board in September.

  Pam Pearson moved to approve the recommendation of staff. The motion was seconded by Robert Haberle and passed with no opposition.

- ***Consider and take appropriate action regarding update on Workforce Centers Services: Doug Shryock and Angelia Snow**

  Angelia Snow gave an update on the Workforce Centers Services. No action was taken.

  - WIOA performance is 75.5%.
  - WIOA Adult program performance is 98%.
  - WIOA Dislocated Worker performance is 76.2%.
  - The anticipated benchmark by the end of July is 83.33%.
  - Projected outcomes included Adult reaching approximately 100% or more, Dislocated Worker reaching approximately 85%, and Youth ranging between 80% and 96%.

  Participant counts are being captured now, while expenditures may post later depending on the activity. Training costs may be paid upfront, while work experience and on-the-job training expenses are billed monthly. Because some activities may continue for up to six months, expenditures may overlap into the next program year while still supporting the current participant outcomes.

  The Adult program's projected performance was recognized as a major accomplishment. The program has historically not reached its goal before September 30, and the projection to reach approximately 102% by July 31 is significant.

  There were 5 job fairs, and the last one was conducted in June, hosting 50 employers within all the workforce centers and served 361 job Seekers.

  The Red White and You event is attentively scheduled for November 10.

  A Youth Career and Hiring event is scheduled for Thursday, July 16, at the Tyler Workforce Center.

- ***Consider and take appropriate action regarding update on Child Care Services: Doug Shryock and Rhonda McGrath**

  Rhonda McGrath gave an update on Child Care Services. No action was taken.

  - The program currently has approximately 2,633 families and 4,270 children on the wait list. The wait time is estimated at about one year.
  - Approximately 425 applications were pulled last month with funding allowed.
  - 5,395 children are in care, representing 99% of the performance target.

- The program continues serving priority groups, including teen parents, foster youth, homeless families, Choices/SNAP customers, childcare workers, and low-income families.
- Provider capacity has improved compared to prior years, but funding has become the primary barrier to serving more children.
- Providers are increasing rates to keep businesses operating, which means available funds serve fewer children.
- Childcare funding is primarily federal and flows through the Texas Workforce Commission to local Workforce Development Boards.
- Funding is allocated using formulas based on factors such as county demographics and unemployment rates.
- The program anticipates fully expending available funds, including funds carried into the October expenditure cycle.
- Provider payroll is approximately $1.5 million every two weeks.
- A new priority service group was created to help children who transition from foster care to adoption avoid being placed back on a year-long wait list.

4. Chairman's Concluding Remarks: .... Chairman Keenon

- **Announcements**

  Chairman Keenon thanked everyone for taking their time to be present at the meeting.

- **New Business**

  There was no new business.

- **Adjournment**

There being no further business, the meeting adjourned at 12:24 p.m.

Workforce Solutions East Texas
Board Expenditure Report - PY25/FY26

October 1, 2025 - July 31, 2026

BOARD OPERATIONS

PERCENT OF YEAR COMPLETED			83.3%		
BOARD OPERATIONS					
EXPENSE ITEMS	**ORIGINAL BUDGET**	**REVISED BUDGET**	**ACTUAL EXPENDITURES**	**TOTAL BALANCE**	**Percent Expended**
Salaries and Fringe	$2,340,348	$2,840,348	$1,909,202	$931,146	67.2%
Hospitalization	$332,369	$332,369	$264,110	$68,259	79.5%
Pension, SSI & Medicare	$436,689	$436,689	$348,596	$88,093	79.8%
TOTAL PERSONNEL COSTS	***$3,109,406***	***$3,609,406***	***$2,521,908***	***$1,087,498***	***69.9%***
Staff In-Region Travel	$13,912	$13,912	$50,276	-$36,364	361.4%
Fleet Vehicle Usage	$3,455	$3,455	$8,970	-$5,515	259.6%
Staff Out-of-Region Travel	$68,310	$68,310	$43,172	$25,138	63.2%
Committee Travel	$26,900	$26,900	$17,421	$9,479	64.8%
TOTAL TRAVEL EXPENSES	***$112,577***	***$112,577***	***$119,840***	***-$7,263***	***106.5%***
Professional Contract Services	$5,750	$5,750	$2,237	$3,513	38.9%
Insurance, Bonding & Workmans Comp	$28,025	$28,025	$29,660	-$1,635	105.8%
TOTAL PROFESSIONAL SERVICES	***$33,775***	***$33,775***	***$31,898***	***$1,877***	***94.4%***
Public Education	$3,850	$3,850	$4,875	-$1,025	126.6%
Communications & Postage	$2,895	$2,895	$3,315	-$420	114.5%
Meetings & Conferences	$12,975	$12,975	$4,454	$8,521	34.3%
TOTAL COMMUNICATION EXPENSES	***$19,720***	***$19,720***	***$12,644***	***$7,076***	***64.1%***
Supplies	$45,614	$45,614	$23,242	$22,372	51.0%
Copier Costs	$300	$300	$10,153	-$9,853	3384.5%
Training Costs	$25,300	$25,300	$21,136	$4,164	83.5%
Membership Dues	$12,500	$12,500	$8,229	$4,271	65.8%
Equipment Purchases	$9,700	$9,700	$10,373	-$673	106.9%
TOTAL OTHER PROGRAM EXPENSES	***$93,414***	***$93,414***	***$73,134***	***$20,280***	***78.3%***
Human Resources Cost Pool	$151,178	$151,178	$123,605	$27,573	81.8%
Computers & Software; IT Pool	$307,585	$307,585	$213,354	$94,231	69.4%
Facilities - Stone Rd Building & Allocated Space	$273,355	$273,355	$182,605	$90,750	66.8%
TOTAL INTERNAL EXPENSES	***$732,118***	***$732,118***	***$519,564***	***$212,554***	***71.0%***
Total Shared Costs	$659,206	$659,206	$534,602	$124,604	81.1%
RESERVED FUNDS	$873,519	$246,374	$0	$246,374	0.0%
TOTAL BOARD OPERATIONS	**$5,633,735**	**$5,506,590**	**$3,813,589**	**$1,693,001**	**69.3%**

Workforce Solutions East Texas
Board Expenditure Report - PY25/FY26

October 1, 2025 - July 31, 2026

SERVICE DELIVERY, PASS THRU, GRAND TOTAL

PERCENT OF YEAR COMPLETED 83.3%					
SERVICE DELIVERY					
EXPENSE ITEMS	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL EXPENDITURES	TOTAL BALANCE	Percent Expended
Individual Training Accounts	$434,081	$434,081	$288,140	$145,941	66.4%
On-The-Job Training	$111,829	$111,829	$104,366	$7,463	93.3%
Work Readiness	$80,425	$80,425	$5,066	$75,359	6.3%
Transportation	$187,880	$187,880	$21,725	$166,155	11.6%
Work Related & Other Participant Support	$10,000	$10,000	$6,303	$3,697	63.0%
Incentives (Youth & TANF)	$58,000	$58,000	$25,388	$32,612	43.8%
Work Experience	$635,540	$635,540	$445,092	$190,448	70.0%
Special Projects (RWY, Career Expo, Rural Svcs)	$168,988	$168,988	$35,801	$133,187	21.2%
CC Quality	$2,833,241	$2,833,241	$1,628,782	$1,204,459	57.5%
TOTAL PARTICIPANT COSTS	***$4,519,984***	***$4,519,984***	***$2,560,662***	***$1,959,322***	***56.7%***
WFC Office Lease	$1,163,516	$1,163,516	$834,784	$328,732	71.7%
WFC Utilities	$135,000	$135,000	$101,336	$33,664	75.1%
WFC Security	$183,055	$183,055	$91,047	$92,008	49.7%
WFC Repairs, Maintenance & Supplies	$1,172,625	$681,938	$364,224	$317,714	53.4%
TOTAL WFC FACILITIES EXPENSES	***$2,654,196***	***$2,163,509***	***$1,391,391***	***$772,118***	***64.3%***
ES/TAA Staff Travel & Cell Phone Reimb.	$14,000	$14,000	$2,183	$11,817	15.6%
WFC Marketing/Public Ed	$33,835	$33,835	$1,737	$32,098	5.1%
WFC Supplies	$192,438	$92,438	$57,943	$34,495	62.7%
WFC Postage	$11,800	$11,800	$12,556	-$756	106.4%
TOTAL OTHER EXPENSES	***$252,073***	***$152,073***	***$74,419***	***$77,654***	***48.9%***
WFC Equip Maintenance & Rentals	$80,145	$80,145	$43,919	$36,226	54.8%
WFC Equipment Purchase	$195,000	$885,688	$800,978	$84,709	90.4%
WFC Communications	$106,042	$106,042	$78,636	$27,406	74.2%
WFC Internet, Software & Licensing	$202,248	$202,248	$181,876	$20,372	89.9%
WFC ICT Service/Change Mgmt Contractor	$0	$0	$0	$0	0.0%
TOTAL WFC IT EXPENSES	***$583,435***	***$1,274,123***	***$1,105,410***	***$168,713***	***86.8%***
RESERVED FUNDS	$0	$0	$0	$0	0.0%
TOTAL SERVICE DELIVERY	**$8,009,688**	**$8,109,688**	**$5,131,883**	**$2,977,806**	**63.3%**

	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL EXPENDITURES	TOTAL BALANCE	Percent Expended
TOTAL CONTRACTOR PASS-THROUGH	**$49,071,129**	**$49,914,463**	**$40,330,783**	**$9,583,680**	**80.8%**

	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL EXPENDITURES	TOTAL BALANCE	Percent Expended
GRAND TOTAL BOARD OPERATIONS, SERVICE DELIVERY & CONTRACTOR PASS-THROUGH	**$62,714,552**	**$63,530,741**	**$49,276,254**	**$14,254,487**	**77.6%**

Workforce Solutions East Texas Board
Grant Financial Analysis

Month: July 2026

CONTRACT #	PROGRAM / FUNDING	Begin Date	End Date	Duration (Months)	Contract Amount	Year-To-Date Expenditures	Outstanding PO Encumbrances	Contract Balance	Percent Expended (Incl. Enc.)	Overall Status
0824WOA001	Workforce Innovation Opportunity Act - Adult	7/1/2024	6/30/2026	24	$ 2,405,104	$ 2,405,104	$ -	$ -	100%	✔
0825WOA001	Workforce Innovation Opportunity Act - Adult	7/1/2025	6/30/2027	24	$ 2,124,010	$ 1,877,862	$ 8,470	$ 237,678	89%	✔
0826WOA001	Workforce Innovation Opportunity Act - Adult	7/1/2026	6/30/2028	24	$ 2,092,086	$ -		$ 2,092,086	0%	✔
0824WOY001	Workforce Innovation Opportunity Act - Youth	7/1/2024	6/30/2026	24	$ 2,288,752	$ 2,288,752	$ -	$ -	100%	✔
0825WOY001	Workforce Innovation Opportunity Act - Youth	7/1/2025	6/30/2027	24	$ 2,001,908	$ 763,844	$ 16,198	$ 1,221,866	39%	✔
0826WOY001	Workforce Innovation Opportunity Act - Youth	7/1/2026	6/30/2028	24	$ 2,016,654			$ 2,016,654	0%	✔
0824WOD001	Workforce Innovation Opportunity Act - Dislocated Worker	7/1/2024	6/30/2026	24	$ 2,273,379	$ 2,273,379	$ -	$ -	100%	✔
0825WOD001	Workforce Innovation Opportunity Act - Dislocated Worker	7/1/2025	6/30/2027	24	$ 2,106,903	$ 1,067,264	$ 17,280	$ 1,022,359	51%	✔
0826WOD001	Workforce Innovation Opportunity Act - Dislocated Worker	7/1/2026	6/30/2028	25	$ 1,904,063			$ 1,904,063	0%	✔
0825WOR001	Workforce Innovation Opportunity Act - Rapid Response	7/1/2025	6/30/2026	12	$ 31,312	$ 5,775		$ 25,537	18%	✔
0826WOR001	Workforce Innovation Opportunity Act - Rapid Response	7/1/2026	6/30/2027	12	$ 28,282	$ 100		$ 28,182	0%	✔
0826TRA001	Trade Adjustment Assistance	10/1/2025	9/30/2026	12	$ 5,000	$ 4,055	$ -	$ 945	81%	✔
0826WPA001	Employment Services (Wagner-Peyser Act)	10/1/2025	12/31/2026	15	$ 404,019	$ 168,147		$ 235,872	42%	✔
0826WCI001	Workforce Commission Initiatives	10/1/2025	9/30/2026	12	$ 55,353	$ 36,404		$ 18,949	66%	✔
0826REA001	Reemployment Services and Eligibility Assessment	10/1/2025	9/30/2026	12	$ 773,599	$ 603,304		$ 170,295	78%	✔
0826HJT001	High Demand Job Training - Jacksonville ISD	7/31/2026	7/31/2027	12	$ 150,000	$ -		$ 150,000	0%	✔
0825HJT003	High Demand Job Training - MISD	4/14/2025	9/30/2026	18	$ 150,000	$ 150,000		$ -	100%	✔
0826EXT001	Externship For Teachers	2/20/2026	1/31/2027	12	$ 55,662	$ 13,685		$ 41,977	25%	✔

Workforce Solutions East Texas Board
Grant Financial Analysis

Month: July 2026

CONTRACT #	PROGRAM / FUNDING	Begin Date	End Date	Duration (Months)	Contract Amount	Year-To-Date Expenditures	Outstanding PO Encumbrances	Contract Balance	Percent Expended (Incl. Enc.)	Overall Status
0826TAF002	Temporary Assistance for Needy Families CHOICES	10/1/2025	10/31/2026	13	$ 1,959,733	$ 1,164,999		$ 794,734	59%	✔
0826SNE001	Supplemental Nutrition Assistance Program - E&T	10/1/2025	9/30/2026	12	$ 370,310	$ 318,202		$ 52,108	86%	✔
0826NCP001	Non-Custodial Parent Choices Program	9/1/2025	9/30/2026	13	$ 474,433	$ 299,189		$ 175,244	63%	✔
0826CCF002	Child Care Services - Formula Allocation (Discretionary-Mandatory)	10/1/2025	10/31/2026	13	$38,968,296.00	$ 30,421,957		$ 8,546,339	78%	✔
0826CCM001	Child Care Services - Local Match	10/1/2025	12/31/2026	15	$ 2,435,318	$ -		$ 2,435,318	0%	✔
0826CCP001	Child Care Services - Department of Family and Protective Services (final expenditures equals final budget)	9/1/2025	8/31/2026	12	$ 1,792,513	$ 1,689,720		$ 102,793	94%	✔
0826CCQ001	Child Care Services - Quality Improvement/TRS	10/1/2025	10/31/2026	13	$ 1,819,247	$ 1,231,890		$ 587,357	68%	✔
0826CQF001	Child Care Services - Quality Improvement/TRS	10/1/2025	10/31/2026	13	$ 1,752,213	$ 1,021,085		$ 731,128	58%	✔
n/a	Child Care Recoup		n/a		$ 1,398,506	$ 1,268,104		$ 130,402	91%	✔
0826TVC001	Texas Veterans Commission - Resource Administration Grant	10/1/2025	9/30/2026	12	$ 42,515	$ 33,818		$ 8,697	80%	✔
0826COL001/002	VR Infrastructure Cost Reimbursement (ISS) - Marshall, Athens & Palestine WFCs	9/1/2025	8/31/2026	12	$ 616,665	$ 403,565		$ 213,100	65%	✔
3024VRS044	VR Student HireAbility Navigator	9/1/2025	8/31/2027	24	$ 226,000	$ 131,030		$ 94,970	58%	✔
3024VRS099	VR Wage Service for Work Experience	10/1/2025	9/30/2027	24	$ 354,166	$ 188,890		$ 165,276	53%	✔
3024VRS033	VR SEAL (Summer Earn and Learn)	10/1/2025	9/30/2027	24	$ 560,000	$ 2,990		$ 557,010	1%	✔
n/a	WF Pay for Performance Profits		n/a		$ 240,699	$ 50,915		$ 189,784	21%	✔
SS00-15-E1461 (Am 5)	SSA Ticket To Work	3/1/2015	2/28/2025	122	$ 205,717	$ 106,833		$ 98,884	52%	✔

Information Innovation & Insight (I|3)

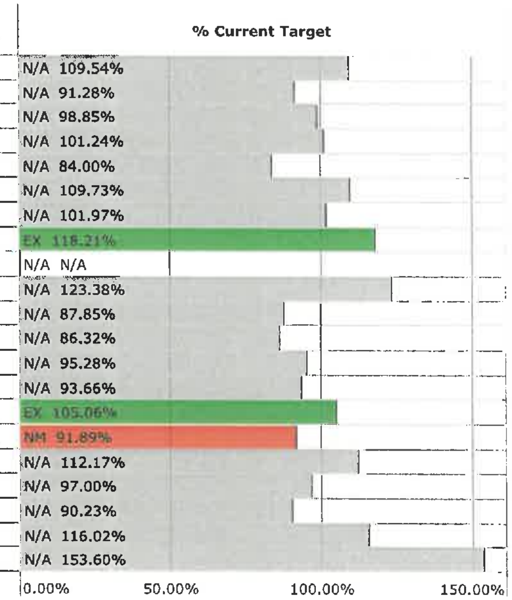
Official MPR Release	MPR Release	Report Type	Area Level	Board Name	Program/Measure	List
Official Release	May 2026	Board Contract..	Board	East Texas	Program	All

Status N/A NM EX

N/A 18 | NM 1 | EX 2

Monthly Performance Report | Official Release | May 2026 | Report Type: Board Contracted **| Area:** Board **| LWDA:** 8: East Texas
Release Date: 08/21/2026

Measure	Numerator	Denominator	Performance	Current Target	EOY Target	% Current Target	From	To	Notes
Adult: Credential Rate	48	58	82.76%	75.55%	75.55%	109.54%	01/24	09/24	25
Adult: Employed Q2	120	173	69.36%	75.99%	75.99%	91.28%	07/24	03/25	25
Adult: Employed Q4	156	214	72.90%	73.75%	73.75%	98.85%	01/24	09/24	25
Adult: Measurable Skill Gains	68	95	71.58%	70.70%	70.70%	101.24%	07/25	05/26	25
Adult: Median Earnings Q2	N/A	120	$5,879.80	$7,000	$7,000	84.00%	07/24	03/25	25
C&T: Credential Rate	93	113	82.30%	75.00%	75.00%	109.73%	01/24	09/24	25
Child Care: Average # Children Served Per Day - Combined	960,372	173	5,551	5,444	5,444	101.97%	10/25	05/26	24
Child Care: Initial Job Search Success Rate	89	129	68.99%	58.36%	58.36%	118.21%	06/25	01/26	23
Choices/TANF: Full Engagement Rate - All-Family	N/A	N/A	N/A	50.00%	50.00%	N/A	10/25	05/26	14
DW: Credential Rate	19	20	95.00%	77.00%	77.00%	123.38%	01/24	09/24	25
DW: Employed Q2	41	60	68.33%	77.78%	77.78%	87.85%	07/24	03/25	25
DW: Employed Q4	39	57	68.42%	79.26%	79.26%	86.32%	01/24	09/24	25
DW: Measurable Skill Gains	21	29	72.41%	76.00%	76.00%	95.28%	07/25	05/26	25
DW: Median Earnings Q2	N/A	41	$8,991.48	$9,600	$9,600	93.66%	07/24	03/25	25
Reemployment: Claimant Reemployment within 10 Weeks	5,232	8,150	64.20%	61.11%	61.11%	105.06%	07/25	02/26	N/A
Reemployment: Employers Receiving Texas Talent Assistance	2,039	1	2,039	2,219	3,180	91.89%	10/25	05/26	N/A
Youth: Credential Rate	28	37	75.68%	67.47%	67.47%	112.17%	01/24	09/24	25
Youth: Employed/Enrolled Q2	55	75	73.33%	75.60%	75.60%	97.00%	07/24	03/25	25
Youth: Employed/Enrolled Q4	75	109	68.81%	76.26%	76.26%	90.23%	01/24	09/24	25
Youth: Measurable Skill Gains	25	33	75.76%	65.30%	65.30%	116.02%	07/25	05/26	25
Youth: Median Earnings Q2	N/A	55	$6,789.08	$4,420	$4,420	153.60%	07/24	03/25	25



Monthly Performance Report | Official Release | May 2026 | Report Type: Board Contracted **| Area:** Board **| LWDA:** 8: East Texas

14 Release of Choices visualization is pending resolution of issues in GSI's data interface with HHSC.

23 Changes to coding of IJS calculation incorporated and reflected in April 2026 MPR. Please review FAQ in Technical Assistance.

24 Performance status currently suppressed to allow boards to adjust to revised BCY 26 targets approved by the Commission August 11, 2026. The revised targets will be effective in the July 2026 MPR scheduled for release in September 2026.

Menu | Board & System Summary | Board Comparison | Footnote Summary

PARTICIPANT PLANNING SUMMARIES OF ENROLLMENTS

Program Year 2025/Fiscal Year 2026

WIOA Participant Planning Summary of Enrollments			
Workforce Solutions East Texas	Oct 1, 2025 thru September 30, 2026		
DWFS - Contractor BCY25	**Planned New Enrollments**	**Performance Y-T-D**	**Percent Served**
WIOA Youth Registrants Fund 30			
Youth Work Experience Training Participants	45	39	87%
OJT	3	2	67%
OST	1	3	300%
OR - Any combination of both	**49**	**44**	**90%**
		As of: 8/06/2026	
WIOA Adult Registrants Fund 10			
Occupational Skills Training Participants **and** (300)	32	38	119%
On-the-Job Training Participants (301)	15	8	53%
Work Experience Training Participants	3	8	267%
OR - Any combination of both	**50**	**54**	**108%**
		As of: 8/06/2026	
WIOA Dislocated Worker Registrants Fund 20			
Occupational Skills Training Participants **and** (1)	13	14	108%
On-the Job Training Participants (3) + (121)	8	4	50%
OR - Any combination of both	**21**	**18**	**86%**
		As of: 8/06/2026	

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Date: September 09, 2026

To: Workforce Solutions East Texas Board

From: ARM Adam Martin, Senior Program and Projects Manager

Subject: Status of Workforce System Improvement Team (WSIT) Reports and Texas Rising Star (TRS)

The Workforce System Improvement Team (WSIT) completed the following Workforce System Improvement and /or Technical Assistance (TA) reviews.

Also included is an update on the status of TRS Providers in the region.

Dynamic Workforce Solutions (DWFS) – Workforce

RESEA:

Date of most Recent Review: February 2026

Significant Findings: There were no significant findings.

Resolution: N/A

Any outstanding action being taken: N/A

Next Scheduled Review Date: September 2026

SNAP E&T:

Date of most Recent Review: March 2026

Significant Findings: There were no significant findings.

Resolution: N/A

Any outstanding action being taken: N/A

Next Scheduled Review Date: October 2026

This is an equal opportunity employer/program. Auxiliary aids and services are available upon request.
The Texas Workforce Commission, in partnership with 28 local Workforce Development Boards, forms Texas Workforce Solutions.

WIOA Dislocated Worker

Due to the 100% error rates identified in multiple areas in the November 2025 review, DWFS was required to conduct a 100% review of all active WIOA Dislocated Worker Program participant files for the period of October 2024 through October 2025.

A total of three (3) participant case files were selected from the DWFS's 100% file review for validation. Although DWFS's internal reviews identified some errors, WSIT identified significant additional errors that remained undetected by the contractor's internal quality assurance processes. Consequently, error rates across multiple core compliance categories remain critically high.

Date of most Recent Review Date: 5/18/2026 - 6/4/2026

Significant Findings:

- Individual Employment Plan (IEP) - 100.00%
- Dislocated Worker Allowable Services- 66.67%
- On-the-Job-Training - 100.00¾Percent
- Case Notes- 100.00%
- Follow-up Requirements - 100.00%

Resolution:
If the error rates within these areas, as well as those during the initial review in November 2025, remain consistently high during the next monitoring review, DWFS will be placed on a formal Corrective Action Plan (CAP) to enforce program integrity and system compliance.

Any outstanding action being taken: NA

Next Scheduled Review Date: November 2026

WIOA Youth

Date of most Recent Review: August 17, 2026 to Present

Significant Findings: In Progress

Resolution: In Progress

Any outstanding action being taken: In Progress

Next Scheduled Review Date: March 2027 (Full Program Compliance Review)

WIOA Adult

Date of most Recent Review: March 9-20, 2026

Significant Findings:

1. Workforce Solutions (DWFS) provided responses to all initially identified errors, the final error rates across multiple areas remain significantly high.
    - Individual Employment Plan (IEP) – 84.62%

- Adult Allowable Services – 100%
- On-the-Job-Training – 66.67%
- Performance Outcomes – 77.78%
- Support Services – 90%
- Data was entered accurately in WIT – 77.92%
- WIT Case Notes – 100%
- Follow-up Requirements – 66.67%

2. The review identified disallowed costs totaling $1,038.00 in the following customer files.
   - Bryan, Baylee - $138
   - Carr, Destiny - $504
   - Friday, Jonathan - $264
   - Lacy, Kanisha - $63
   - Smith, Krystal - $21
   - White, Latasha - $48

Resolution:
1. If the error rates in these areas remain consistently high during the next review, DWFS will be placed on a formal Corrective Action Plan (CAP).

2. Because the costs were determined to be unsupported, they are disallowed. DWFS must reimburse these funds using non-Federal/non-State sources. A copy of check #6789 in the amount of $1,038 was received on June 22, 2026.

Any outstanding action being taken: NA

Next Scheduled Review Date: January 2027

NCP:

Date of most Recent Review: August 4-22, 2025

Significant Findings:
- Employment Plan – 42.86%
- Job Search Log – 50%
- Verification and Documentation Requirements – 78.57%
- Data was entered accurately in TWIST/WIT – 85.71%
- TWIST Counselor Notes/WIT Case Notes – 100%
- Non-Compliant and Request to Remove – 42.86%

Resolution: NA

Any outstanding action being taken: NA

Next Scheduled Review Date: September 2026

This is an equal opportunity employer/program. Auxiliary aids and services are available upon request.
The Texas Workforce Commission, in partnership with 28 local Workforce Development Boards, forms Texas Workforce Solutions.

Choices:

Date of most Recent Review: May 2026 – July 2026 (in progress)

Significant Findings:

Resolution:

Any outstanding action being taken:

Next Scheduled Review Date:

TAA Program Review:

TAA Program Review:

Date of most Recent Review: January 2026

Significant Findings: None

Resolution: None

Any outstanding action being taken: None

Next Scheduled Review Date: Oct 2026

BakerRipley - CCS

Date of most Recent Review: We are in the process of hiring a Fraud Compliance Officer. The focus has been on working the FWA Report and ensuring Child Care Providers are in compliance.

Significant Findings: None

Resolution: None

Any outstanding action being taken: None

Next Scheduled Review Date: September 2026

East Texas Literacy Council (ETLC) Stand-Alone WIOA Youth Contractor

The ETLC contract concluded on 7/31/2026

Texas Rising Star (TRS) Update

There are **182** TRS certified programs in the region. The "Star" ratings are as follows:
Seventeen (17) - 2 star
Ninety-two (92) - 3 star
Sixty-nine (69) - 4 star

There are currently 33 programs engaged in the certification process, with 2 programs closed. We have 4 programs that are currently on suspension.

I will be happy to answer any questions you may have. AM/kv

This is an equal opportunity employer/program. Auxiliary aids and services are available upon request.
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July 20, 2026

Dear Selection Committee,

I am pleased to provide this letter of support for Jarvis Christian University's application to the U.S. Department of Labor - Workforce Opportunity for Rural Communities (WORC). This innovative initiative represents a significant investment in the future workforce of East Texas by creating pathways that connect students, adult learners, and job seekers to education, industry-recognized credentials, workforce training, work-based learning opportunities, and sustainable employment.

We strongly support the initiative's commitment to expanding access to high-demand career pathways. By providing career exploration, workforce readiness training, internships, apprenticeships, industry-recognized credentials, and employment placement services, this project will help strengthen the talent pipeline needed to support regional business growth and economic competitiveness.

The project's emphasis on collaboration among educational institutions, employers, workforce development organizations, economic development partners, and community stakeholders demonstrates a comprehensive approach to workforce development. We believe these partnerships will create meaningful opportunities for participants while helping employers address workforce shortages and build a skilled workforce for the future.

We commend Jarvis Christian University for its leadership and commitment to workforce innovation, education, and community development. We fully support this application and believe it will have a lasting positive impact on workforce readiness, credential attainment, employment opportunities, and economic prosperity across the region.

Thank you for your consideration of this application. We look forward to continued collaboration and support of efforts that expand educational attainment, workforce participation, and economic mobility for East Texas residents.

Sincerely,

Douglas G. Shryock, Lt. Colonel (Ret.)
Executive Director
Workforce Solutions East Texas Board

DGS/kv

Agenda Item for Consideration

Workforce Solutions East Texas Board • September 09, 2026
Drafted by: Adam Martin, Senior Program and Project Manager

ITEM DETAILS

Agenda Item: Teacher Externship for the East Texas Workforce Development Area Year 2

This Item Represents A: ☒ New issue, project, or purchase ☐ Routine, regularly scheduled item ☐ Follow-up

☐ Special item requested by Board member ☐ Other

Budgetary Impact:

- **Total estimated cost:** N/A
- **Source of funds:** TWC

STAFF REPORT & REQUESTED ACTION

Last year we participated in Teacher Externships for the first time. We would like to do it again this year.

Externships for Teachers are short-term experiential learning opportunities that allow private sector employers to provide Teachers with an opportunity to gain insights into a specific profession or industry. The program provides Teachers with direct experience at professional job sites, preparing them to connect classroom learning with real-world employment experiences. Teacher externs will create and use lesson plans designed to engage students while they learn about industry trends and opportunities, as well as develop the academic and technical skills they need to succeed in the future workforce. The following is a tentative plan subject to changes/approval by both staff and TWC:

Tentative externship specifics include:

5 Days

Job Shadowing

40 hours

Create a Typed Lesson Plan Earn a $2500.00 stipend

Impacts 14 counties and 100 teachers

If approved, the tentative timeline for this program is as follows:

Happening Now	Poll Local EDCs for Interest
NLT 30-September-2026:	Submit Application
February 2027:	Receive funding
March 2027:	Open Apps/Interest Form
April 2027:	Conduct Orientation
May 2027:	Match with Employer
June 2027:	Attend Externship

The grant application window is now open and completed applications must be submitted on or before September 30th at 10:00 CST. With committee and board approval it is the intent of staff to apply for grant funds totaling up to $150,000. If awarded the funds will go toward the implementation of the Teacher Externship program across East Texas offering the ability for up to 100 Teachers across our WDA to earn real-world experience in the areas, they teach every day. This opportunity will not only give them the practical and hands-on experience they need to develop more in-depth lesson plans but also allow them to share those lesson plans with fellow teachers across our area.

Action: Board approve moving forward with applying for and implementing Teacher Externship grant funds as described above.

Staff Initial: AM

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July 7, 2026

Dear Members of the Grant Review Committee,

As the public workforce development board for the 14-county East Texas region, Workforce Solutions East Texas is pleased to offer our full support for Tyler Junior College's (TJC) grant application to BlackRock. Our organization is dedicated to identifying local labor market gaps and matching job seekers with employer needs. The introduction of certified Electrician and Plumbing programs at TJC directly addresses an acute, persistent shortage of skilled tradespeople in our local economy.

Our data consistently shows that electrical and plumbing trades are among the high-demand, high-growth occupations in East Texas. While regional commercial and residential construction demands continue to rise, our local workforce is facing an immediate deficit of formal, localized technical training pathways.

TJC's proposed programs will create a crucial training hub right here in Smith County, offering accessible upward mobility for underemployed adult workers while expanding the talent pool for regional employers.

To maximize the economic impact of this initiative, Workforce Solutions East Texas formally commits to supporting TJC through the following strategic measures:

- **Targeted Client Referral and Direct Pipeline Integration:** We will market these new technical programs as opportunities for our customers across our five comprehensive workforce centers and mobile units, specifically targeting adult workers, displaced employees, and low-income individuals seeking high-wage career shifts.
- **WIOA Eligibility and Tuition Assistance Support:** Our career counselors evaluate eligible enrolled students in these high-demand programs for financial assistance, which may include funding for tuition, books, tools, and support services through the Workforce Innovation and Opportunity Act (WIOA) and related training funds.
- **Labor Market Data Exchange and Sector Alignment:** We will share real-time regional labor market insights and employer data with TJC program administrators to ensure that enrollment capacity and specific technical specializations adapt to shifting local employer requirements.

This is an equal opportunity employer/program. Auxiliary aids and services are available upon request.
The Texas Workforce Commission, in partnership with 28 local Workforce Development Boards, forms Texas Workforce Solutions.

- **Co-Hosting Customized Employer Hiring Events:** Upon program launch and as graduation cohorts approach completion, our Team will partner with TJC to host dedicated trade-specific job fairs and interview days to streamline the direct hiring of graduates by East Texas contractors and industrial employers.

A regional economy cannot grow without a matching infrastructure of skilled trades. TJC's proposal provides an actionable solution to a pressing systemic challenge. We strongly endorse this application and look forward to partnering with TJC to bring these critical programs to fruition.

Sincerely,

Douglas G. Shryock, Lt. Colonel (Ret.)
Executive Director
Workforce Solutions East Texas Board

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August 5, 2026

To Whom It May Concern

The Workforce Solutions East Texas Board is pleased to provide this letter of strong support for Tyler Junior College's grant application to expand the Career Academy for Skilled Trades (CAST) program. As the regional workforce development board serving East Texas employers, we recognize the critical role this initiative can play in addressing workforce shortages and strengthening the talent pipeline for high-demand skilled trades occupations.

Across our region, employers continue to report challenges in recruiting and retaining qualified workers in construction, manufacturing, industrial maintenance, electrical trades, welding, and other technical fields. Labor market data consistently indicates strong demand for skilled trades professionals, and these workforce needs are expected to continue as existing workers retire and economic growth drives additional demand. Programs such as CAST are essential to preparing the next generation of skilled workers who can meet the needs of East Texas employers and contribute to the long-term vitality of our regional economy.

The CAST model is particularly valuable because it creates a pathway for students to earn stackable credentials that lead to meaningful career advancement. By providing opportunities for students to complete an Occupational Skills Award (OSA), industry-recognized certifications, and an associate degree, the program equips participants with credentials which build upon one another and create multiple entry and advancement points within the workforce. This approach increases student success while providing employers with a pipeline of credentialed and work-ready talent.

The Workforce Solutions East Texas Board also recognizes the importance of ensuring students have access to careers that offer family-sustaining wages and long-term growth opportunities. Skilled trades occupations provide pathways to stable, living-wage careers which can support individuals and families while strengthening local communities. Through CAST, students will be able to enter the workforce with valuable skills and credentials which position them for economic mobility and career success.

The CAST program represents exactly the type of collaborative, employer-responsive initiative needed to address current and future workforce challenges in East Texas. We enthusiastically support this grant application and look forward to partnering with Tyler Junior College to help expand opportunities for students while strengthening the region's skilled trades workforce.

Sincerely,

Douglas G. Shryock, Lt. Colonel (Ret.)
Executive Director
Workforce Solutions East Texas Board

Workforce Solutions East Texas
Board Expenditure Report

PY26/FY27 BUDGET

BOARD OPERATIONS

BOARD OPERATIONS				
EXPENSE ITEMS	**PY25/FY26 ORIGINAL BUDGET**	**PY26/FY27 ORIGINAL BUDGET**	**$ VARIANCE**	**% VARIANCE**
Salaries and Fringe	$2,340,348	$2,703,174	$362,826	15.5%
Hospitalization	$332,369	$461,443	$129,074	38.8%
Pension, SSI & Medicare	$436,689	$505,073	$68,384	15.7%
TOTAL PERSONNEL COSTS	***$3,109,406***	***$3,669,690***	**$560,284**	**18.0%**
Staff In-Region Travel	$13,912	$12,535	-$1,377	-9.9%
Fleet Vehicle Usage	$3,455	$2,240	-$1,215	-35.2%
Staff Out-of-Region Travel	$68,310	$40,738	-$27,572	-40.4%
Committee Travel	$26,900	$25,450	-$1,450	-5.4%
TOTAL TRAVEL EXPENSES	***$112,577***	***$80,963***	**-$31,614**	**-28.1%**
Professional Contract Services	$5,750	$3,250	-$2,500	-43.5%
Insurance, Bonding & Workmans Comp	$28,025	$27,375	-$650	-2.3%
TOTAL PROFESSIONAL SERVICES	***$33,775***	***$30,625***	**-$3,150**	**-9.3%**
Public Education	$3,850	$3,205	-$645	-16.8%
Communications & Postage	$2,895	$3,470	$575	19.9%
Meetings & Conferences	$12,975	$12,924	-$51	-0.4%
TOTAL COMMUNICATION EXPENSES	***$19,720***	***$19,599***	**-$121**	**-0.6%**
Supplies	$45,614	$58,584	$12,970	28.4%
Copier Costs	$300	$300	$0	0.0%
Training Costs	$25,300	$28,300	$3,000	11.9%
Membership Dues	$12,500	$11,000	-$1,500	-12.0%
Equipment Purchases	$9,700	$4,086	-$5,614	-57.9%
TOTAL OTHER PROGRAM EXPENSES	***$93,414***	***$102,270***	**$8,856**	**9.5%**
Human Resources Cost Pool	$151,178	$191,158	$39,980	26.4%
IT Cost Pool; Computers & Software	$307,585	$391,981	$84,396	27.4%
Facilities Cost Pool - Stone Rd Bldg & Allocated Space	$273,355	$199,413	-$73,942	-27.0%
Accounts Payable/Receptionist	$0	$150,929	$150,929	0.0%
TOTAL INTERNAL EXPENSES	***$732,118***	***$933,481***	**$201,363**	**27.5%**
Total Shared Costs	$659,206	$567,755	-$91,451	-13.9%
RESERVE FUNDS	$873,519	$716,290	-$157,229	-18.0%
TOTAL BOARD OPERATIONS	**$5,633,735**	**$6,120,672**	**$486,937**	**8.6%**

Workforce Solutions East Texas
Board Expenditure Report

PY26/FY27 BUDGET

SERVICE DELIVERY, CONTRACTOR PASS-THROUGH & GRAND TOTAL

SERVICE DELIVERY				
EXPENSE ITEMS	**PY25/FY26 ORIGINAL BUDGET**	**PY26/FY27 ORIGINAL BUDGET**	**$ VARIANCE**	**% VARIANCE**
Participant Individual Training Accounts	$434,081	$703,992	$269,911	62.2%
On-The-Job Training	$111,829	$180,000	$68,171	61.0%
Work Readiness	$80,425	$42,925	-$37,500	-46.6%
Participant Transportation	$187,880	$42,000	-$145,880	-77.6%
Work-Related & Other Participant Support	$10,000	$74,188	$64,188	641.9%
Incentives (Youth & TANF)	$58,000	$33,000	-$25,000	-43.1%
Work Experience	$635,540	$795,574	$160,034	25.2%
Special Initiatives (Incumb Worker)	$168,988	$100,000	-$68,988	-40.8%
CC Quality	$2,833,241	$2,655,179	-$178,062	-6.3%
TOTAL PARTICIPANT COSTS	***$4,519,984***	***$4,626,858***	**$106,874**	**2.4%**
WFC Office Lease	$1,163,516	$1,171,460	$7,944	0.7%
WFC Repairs, Maintenance & Supplies	$1,172,625	$445,470	-$727,155	-62.0%
WFC Utilities	$135,000	$127,201	-$7,799	-5.8%
WFC Security	$183,055	$150,334	-$32,721	-17.9%
TOTAL FACILITIES WORKFORCE CENTERS	***$2,654,196***	***$1,894,465***	**-$759,731**	**-28.6%**
ES Staff Travel	$14,000	$11,000	-$3,000	-21.4%
WFC Marketing	$33,835	$16,117	-$17,718	-52.4%
WFC Supplies	$192,438	$60,806	-$131,632	-68.4%
WFC Postage	$11,800	$18,467	$6,667	56.5%
TOTAL OTHER EXPENSES	***$252,073***	***$106,390***	**-$145,683**	**-57.8%**
WFC Equip Maintenance & Rentals	$80,145	$60,440	-$19,705	-24.6%
WFC Equipment Purchase	$195,000	$155,000	-$40,000	-20.5%
WFC Communications	$106,042	$136,991	$30,949	29.2%
WFC Internet, Software & Licensing	$202,248	$256,997	$54,749	27.1%
WFC ICT Service/Change Mgmt Contractor	$0	$72,816	$72,816	0.0%
TOTAL ICT WORKFORCE CENTERS	***$583,435***	***$682,244***	**$98,809**	**16.9%**
RESERVE FUNDS	$0	$0	$0	0.0%
TOTAL SERVICE DELIVERY	**$8,009,688**	**$7,309,957**	**-$699,731**	**-8.7%**

	PY25/FY26 ORIGINAL BUDGET	PY26/FY27 ORIGINAL BUDGET	$ VARIANCE	% VARIANCE
TOTAL CONTRACTOR PASS-THROUGH	**$49,071,129**	**$51,074,932**	**$2,003,803**	**4.1%**

	PY25/FY26 ORIGINAL BUDGET	PY26/FY27 ORIGINAL BUDGET	$ VARIANCE	% VARIANCE
GRAND TOTAL BOARD OPERATIONS, SERVICE DELIVERY & CONTRACTOR PASS-THROUGH	**$62,714,552**	**$64,505,562**	**$1,791,010**	**2.9%**

WSET DASHBOARD REPORT

WORKFORCE SOLUTIONS EAST TEXAS BOARD | SEPTEMBER 09, 2026

FINANCIALS

PY 25 Workforce Budget & Expenditures as of July 2026

78% Overall

69% Board Operations

63% Service Delivery

81% Pass Through

At 83.3% of the Program year, total expenditures have reached 78% of the budget. Participant spending has improved significantly in recent months and expected to continue increasing through the end of the program year. We are projecting total carryover funds as of September 30th of approximately S7 million, which will be incorporated into next year's budget which begins on October 1, 2026. Overall spending is on track with projected carryover funds available to support next year's budget.

EXPENDITURES

DYNAMIC WORKFORCE SOLUTIONS

71% Expended

29% Unspent

BAKERRIPLEY

76% Expended

24% Unspent

As of July 31, 2026, DWFS has expended 71% of its Operations budget and 61% of its Participant budget. Participant spending has increased considerably over the past several months, and we anticipate reaching approximately 75% expenditure in Participant budgets by September 30. Any remaining WIOA Participant funds will be carried forward and utilized in next year's budget. BakerRipley has expended 76% of its total budget as of July 31, 2026, with an estimated S3.1 million in carryover funding available for next year's budget.

TEXAS RISING STAR PROVIDERS IN ETX

★★	★★★	★★★★
17	92	70

CHILDREN SERVED PER DAY (AS OF 09/01)

4756 Target

5065 Current 106.50%

WSET CONTRACTED MEASURES (AS OF 5/2026

+P	MP	-P	N/A
8	5	7	1
>105%	95% to 104.99%	<95%	

PPS ENROLLMENT STATUS (AS OF 9/01/2026

WIOA Youth Registrants Fund 30			
Youth Work Experience Training Participants	45	44	98%
OJT	3	2	67%
OST	1	1	100%
OR - Any combination of both	49	49	100%
		As of: 9/1/2026	

WIOA Adult Registrants Fund 10			
Occupational Skills Training Participants and (OST)	32	45	141%
On-the-Job Training Participants (OJT)	15	8	53%
Work Experience Training Participants	3	9	300%
OR - Any combination of both	50	62	124%
		As of: 9/1/2026	

WIOA Dislocated Worker Registrants Fund 20			
Occupational Skills Training Participants and (I)	13	18	138%
On the Job Training Participants (J) + (I21)	8	4	50%
OR - Any combination of both	21	22	105%
		As of: 9/1/2026	

WSET DASHBOARD REPORT

WORKFORCE SOLUTIONS EAST TEXAS BOARD | SEPTEMBER 09, 2026

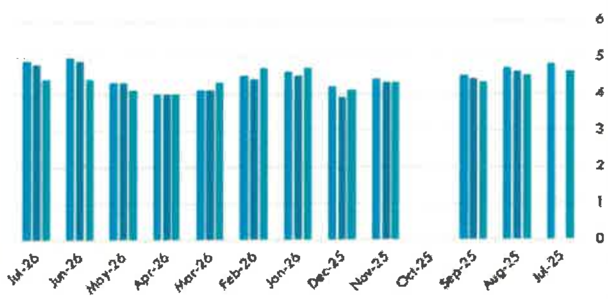
PERFORMANCE AVERAGE

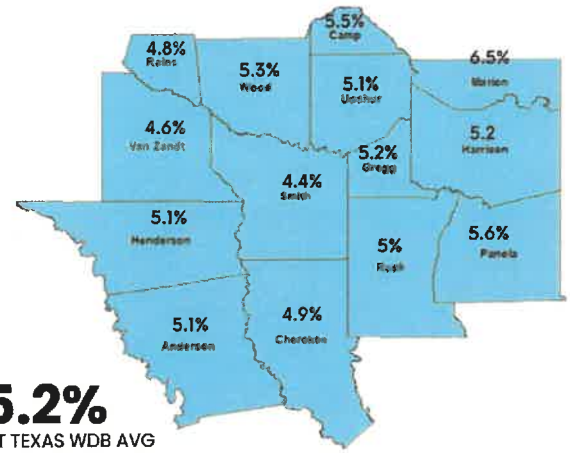
78%	89%	84%
ALL TX WDA AVG	QUARTILE AVERAGE	EAST TEXAS WDA

INDUSTRY & LABOR MARKET

Generally the further East you move, the higher the unemployment rate.

12-Month Historical Unemployment Rates





5.2%
EAST TEXAS WDB AVG

GRANT IMPACT - $1M+ IN INVESTMENTS ACROSS EAST TEXAS COMMUNITIES

KC/LEDCO/KEDC/WEDC/MEDC/GEDC- HDJT $143,412-Complete
KC/HEDCO - HDJT - $61,576-Complete
TVCC/PEDC - HDJT - $760,943-Complete
MISD/MEDCO - $394,990-Complete
JISD/EDC - HDJT - $300,000 - Approved by TWC, Contract with JISD Pending

ADDITIONAL GRANTS

ICW - Bass Engineering - $50,000 - In progress
ICW - Oak Hill Memory Care Tyler - $30,000 - Started June 15th
Teacher Externship - Year 2 application due 30 Sept 2026

EVENT Upcoming Events	DATE
TDCJ -Hiring Event- 9 to Noon	Palestine: Sept 15th and 17th & Oct 22 Athens: Sept 16 & Oct 22
East TX Beef - 9 to Noon	Palestine: Sept 17th
AmerTech - 9 to Noon	Palestine: Sept 22 - Oct 20
Tyler Area Chamber of Commerce - Business Leader Series - 3 to 5	Tyler WFC- Sept 29th
RED, White and YOU! Statewide Hiring Fair - 9:30-1	Nov 10th - Tyler WFC
Sanderson Farms Hiring Event - 9 to Noon	Nov 11th - Tyler WFC
No Tricks - Just Jobs - Hiring Event 9 to Noon	Oct 1st - Tyler WFC