

CAMERON WORKS, INC.
FOR THE MONTH ENDING AUGUST 31, 2008

	Award Amounts		Expenditures As of 8/31/08		Percent Expended	Balance		Percent		Grant Period	
						Remaining	Remaining	Begin Date	End Date		
1 Workforce Investment Act PY2007											
Adult	2,033,345.00	1,918,172.03	94%	115,172.97	6%	7/1/2007	6/30/2009				
Local Activities - Adult	400,000.00	400,000.00	100%	-	0%						
Youth Administration	234,388.00	220,213.68	94%	14,174.32	6%						
Youth In School	632,851.00	632,851.00	100%	-	0%						
Youth Out School	1,476,650.00	1,476,650.00	100%	-	0%						
Local Activities - Dislocated	192,479.22	192,479.22	100%	-	0%						
Dislocated	348,450.78	348,450.78	100%	-	0%						
1 Workforce Investment Act PY2008											
Adult	1,502,497.00	1,502,497.00	0%	1,502,497.00	100%	7/1/2006	6/30/2008				
Youth Administration	193,301.00	193,301.00	0%	193,301.00	100%						
Youth In School	471,913.00	54,062.11	11%	417,850.89	89%						
Youth Out School	1,217,796.00	60,390.52	5%	1,157,405.48	95%						
Dislocated	257,385.00	100,286.95	39%	157,098.05	61%						
Local Activities - Adult	200,000.00	200,000.00	0%	200,000.00	100%						
Local Activities - Dislocated	300,000.00	300,000.00	0%	300,000.00	100%						
Local Activities - Youth	50,000.00	50,000.00	0%	50,000.00	100%						
2 WIA Statewide - Branding Incentive*	30,000.00	30,000.00	100%	-	0%	7/10/2007	6/30/2008				
3 Wagner Peyster Employment Services 2008*	30,667.00	20,686.88	67%	9,980.12	33%	10/1/2007	12/31/2008				
4 Temporary Assistance for Needy Families 2008	2,571,028.00	2,073,194.98	81%	497,833.02	19%	10/1/2007	10/31/2008				
5 Non-Custodial Parent Choices Demo Project*	150,000.00	128,019.93	85%	21,980.07	15%	11/15/2007	12/31/2008				
6 Food Stamp Employment and Training 2008	427,173.00	316,449.83	74%	110,723.17	26%	10/1/2007	10/31/2008				
7 FSE&T Able Bodied Adults Without Dependents only*	181,609.00	51,778.35	29%	129,830.65	71%	10/1/2007	10/31/2008				
8 Project Rio 2008	64,884.00	64,884.00	100%	-	0%	10/1/2007	10/31/2008				
9 Transportation 2008 - TANF/SET*	242,686.00	234,202.00	97%	8,484.00	3%	9/1/2007	8/31/2008				
10 WSA - Statewide Alternative Funding FY08	95,846.00	81,358.40	85%	14,487.60	15%	10/1/2007	12/31/2008				
11 Disability Navigator Project*	27,898.00	11,068.07	40%	16,829.93	60%	7/1/2008	6/30/2009				
12 Trade Adjustment Assistance 2008	149,004.00	17,146.38	12%	131,857.62	88%	10/1/2007	10/31/2008				
13 Migrant & Seasonal Farmworkers*	27,494.00	13,077.45	48%	14,416.55	52%	10/1/2007	9/30/2008				
14 Child Care 2008											
Administration	567,646.00	328,289.18	58%	239,356.82	42%	10/1/2007	10/31/2008				
Child Care Management Operation	1,385,001.00	1,042,972.71	75%	342,028.29	25%						
Direct Payment to Child Care Provider	9,400,278.00	8,323,909.20	89%	1,076,368.80	11%						
15 Child Care Local Initiative 2008	1,097,573.00	1,019,637.72	93%	77,935.28	7%	10/1/2007	12/31/2008				
16 Child Care DFPS PY08*	478,850.00	464,104.83	97%	14,745.17	3%	9/1/2007	8/31/2008				
	\$ 26,438,693.00	\$ 19,624,336.20	74%	\$ 6,814,356.80	26%						

* Additional Funds received after Budget was prepared and presented.

The Board is entitled to 10% for administration of the following grants: WIA Adult, Youth, Dislocated, WP Employment Services; Temporary Assistance for Needy Families; Non-custodial Parent Choices Demo Project; Food Stamps Employment and Training; Project Rio; WIA Statewide Alternative Funding; Disability Navigator Project; and Migrant Seasonal Farmworkers. The Board is entitled to 5% for administration of the following grants: Child Care; Child Care Local Initiatives and Child Care DFPS.

Board Operating Budget

17 HBI Budget	Budget Amount	Expenditures	Balance	Percent
	7/1/2008	As of 8/31/08	Remaining	Remaining
Wages & Fringes	\$ 910,684.00	\$ 129,657.87	\$ 781,026.13	86%
Travel (Board Staff & Members)	89,000.00	8,462.80	80,537.20	90%
Supplies & Others	137,200.00	15,203.62	121,996.38	89%
Contracted Services	171,500.00	2,833.42	168,666.58	98%
Facilities & Utilities	82,670.00	49,119.89	33,550.11	41%
Equipment	41,208.00	38,050.42	3,157.58	8%
Total	\$ 1,432,262.00	\$ 243,328.02	\$ 1,188,933.98	83%

PROGRAM DESCRIPTION

- 1 Through Title I of the WIA of 1998, workforce investment activities are provided that increase occupational skill attainment, employment and employment retention and earnings of participants. Activities must seamlessly integrate industry and employer demand with the preparation of job seekers for the transition to new employment as quickly as possible.
- 2 On May 20, 2007, the Commission approved the distribution of WIA Statewide Activity Funds to assist each Board with the cost of implementing the statewide common brand name by July 1, 2008 and to enhance outreach efforts under the common brand name.
- 3 The purpose of this grant award is to establish an organizational framework to integrate the delivery of Wagner-Peyser funded Employment Services into the workforce centers established by the Board and provide the funds to do so directly to the Board.
- 4 The goal of Choices services is to end the dependence of needy parents on public assistance by promoting job preparation, work, and marriage by providing services described in 40 Texas Administration Code Chapter 811 and 45 Code of Federal Regulations Parts 260-265.
- 5 The project is an employment demonstration project for low-income unemployed or underemployed non-custodial parents (NCPs). The project goals are to target NCPs whose child is currently receiving public assistance or previously received public assistance; and help the NCPs through employment services so they can better financially support their children.
- 6 This program is designed to assist food stamp recipients in obtaining employment through participation in allowable job search, training, education, or workforce activities that promote long-term self-sufficiency.
- 7 This program is designed to assist food stamp recipients in obtaining employment through participation in allowable job search, training, education, or workforce activities that promote long-term self-sufficiency.
- 8 The Project for Reintegration of Offenders (Project RIO) is a statewide employment referral service designed to reintegrate into the labor force persons sentenced to the Texas Department of Criminal Justice Correctional Institutions Division and adjudicated youth committed to the Texas Youth Commission. Post release employment activities and support services are provided through the Texas Workforce Centers and are designed to provide ex-offenders and adjudicated youth with employment activities and support services that promote employment, meet the needs of Texas employers and help reduce recidivism.
- 9 Labor Code §301.063 directs the Agency to contract with the Texas Department of Transportation to deliver public transportation services to all eligible TANF/Choices and ESSET customers.
- 10 The goal of providing Workforce Investment Act (WIA) Statewide Alternative funding is to support WIA activities that increase the employment, retention, and earnings of participants; increase occupational skill attainment by participants; provide continuous leadership in the development and improvement of a comprehensive workforce investment system; and enhance services to assist employers in finding a qualified workforce.
- 11 The purpose of this grant award is to expand universal access to the One-Stop delivery system to job seekers with disabilities and provide enhanced comprehensive and seamless employment services to those individuals.
- 12 The primary goal of Trade services is to assist trade certified dislocated workers in locating new jobs as rapidly and as effectively as possible. The Trade Act of 2002 amends the Trade Act of 1974 to ensure that intervention strategies used for programs, benefits, and services will offer rapid, suitable, and long-term employment for adversely affected workers.
- 13 The purpose of this grant award is to provide additional resources to provide required outreach and services to Migrant and Seasonal Farmworkers (MSFWs) adult and youth which are qualitatively equivalent and quantitatively proportionate to services provided to non-MSFWs. An MSFW is an individual who is a migrant farmworker, a migrant food processing worker, or a seasonal farmworker.
- 14 Child care services are provided to families who meet the eligibility criteria established by the Board in accordance with state and federal rules, regulations, and guidelines. These direct child care services allow parents to work or to attend school or training, which helps them achieve economic self-sufficiency.
- 15 Child care services are provided to families who meet the eligibility criteria established by the Board in accordance with state and federal rules, regulations, and guidelines. These direct child care services allow parents to work or to attend school or training, which helps them achieve economic self-sufficiency. Through written pledge agreements with contributors, the Board shall provide at least the amount of non-federal share as identified in the contract budget or through other written notice from the Agency.
- 16 The purpose of this contract award is to purchase child care services for children who are deemed eligible and authorized for services by DFPS. The Board, under this contract will provide these services by making the established network of child care providers available to all DFPS referrals.
- 17 In accordance with Financial Manual for Grants and Contracts (FMGC) Chapter 6 Budget, Boards are asked to submit to the Commission the Board-approved operating budget within 90 days following the beginning of the Board's fiscal year. In preparation of the budget, only include itemized cost associated with the board; cost paid by the board on behalf of one-stop providers such as rent and travel expenditures should be reported as service delivery cost; total object of expense should equal total method of finance for each fiscal year; the Board's budgeted annual salary, purchase of new equipment should match schedule of capital expenditures.

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1 USDA	250,000.00	88.11	0%	249,911.89	100%	11/6/2007	10/6/2009
2 EDA	300,000.00	56,925.80	19%	243,074.20	81%	10/1/2007	9/30/2009
3 TEEM	540,977.81	500,494.33	93%	40,483.48	7%	8/1/2008	9/30/2008