

Committee of Six





Budget Amendment

Brandee Perez Chief Financial Officer



BUILDING BUSINESS • BUILDING CAREERS

Budget Amendmentt



Budget Amendment

Budget Update

- Reconciliation of projections of actual awards to estimates.
- Requesting approval to increase the budget from \$181,987,860 to \$211,140,377.
- The budget increase of \$29,152,518 represents a 16%.

Summary of Changes by Category

- Facilities \$(469,960)
- Reserves \$(3,715,684)
- Initiatives \$515,291
- Service Delivery \$32,822,870



Budget Amendment

B	Workforce Solution			005			
boar	scal Year October 1, 20 '25 Annual Budget - Bu			UZS			
			Budget -				
BUDGET CATEGORY	Approved Budget	4	Amendment #1	An	nended Budget	% Change	\$ Change
Corporate - Personnel	\$ 6,337,560	\$	-	\$	6,337,560	0.0%	\$ -
Corporate - Facility	\$ 472,565	\$	-	\$	472,565	0.0%	\$ -
Corporate - Equipment/Related Costs	\$ 232,399	\$	-	\$	232,399	0.0%	\$ -
Corporate - General Office Expenses	\$ 678,970	\$	-	\$	678,970	0.0%	\$ -
Corporate - Professional Services	\$ 1,950,000	\$	-	\$	1,950,000	0.0%	\$ -
Corporate - Board Expenses	\$ 45,000	\$	-	\$	45,000	0.0%	\$ -
TOTAL CORPORATE BUDGET	\$ 9,716,494	\$		\$	9,716,494	0.0%	\$
Facilities	\$ 6,452,970	\$	(469,960)	\$	5,983,010	-7.3%	\$ (469,960)
Reserves	\$ 14,812,893	\$	(3,715,684)	\$	11,097,209	-25.1%	\$ (3,715,684)
Initiatives	\$ 450,857	\$	515,291	\$	966,148	114.3%	\$ 515,291
Service Delivery	\$ 150,554,646	\$	32,822,870	\$	183,377,516	21.8%	\$ 32,822,870
TOTAL FACILITIES & SERVICE DELIVERY BUDGET	\$ 172,271,366	\$	29,152,518	\$	201,423,883	16.9%	\$ 29,152,518
TOTAL FY 24 - 25 BUDGET	\$ 181,987,860	\$	29,152,518	\$	211,140,377	16.0%	\$ 29,152,518



Changes by Category

Facilities - There was a decrease in facility expenses of \$469,960. The approved budget was \$6,452,970 and the amended budget will be \$5,983,010. The reduction was to professional services and reserves.

Reserves - The reserve was initially budgeted at \$14,812,893. The board is projecting a \$3,715,684 decrease or approximately 7.3%. This represents adjusting Childcare project shortfalls due to increase in subsidy paid to providers. There has been a substantial number of children being enrolled in TRS certified centers in the past year compared to the previous year, which is contributing to the increased costs.

Initiatives - Initiatives were initially budgeted at \$450,857, which represented TWC, Workforce Initiatives that include jobs fairs such as Red White and YOU, and youth job fairs. The board is requesting to increase the project by \$515,291 for several grants that were extended or have been awarded since the initial budget approval.



Changes by Category

Service Delivery - primary program adjustments are as follow:

Program	Grant	Amount
Adult	RESEA	\$582,874
Adult	SNAP E&T	\$440,007
Youth	Youth	\$666,802
Child Care	CCDF, CCM, CCP, Quality	\$30,648,581
Special	DOL – Infrastructure	\$169,650
Other	Multiple	\$314,956
Total:		\$32,822,870



Recommendation

Staff is requesting approval for FY 24 - 25 Budget Amendment #1, to increase the budget from \$181,987,859 to \$211,140,377, an increase of \$29,152,518 or approximately 16%.





Questions





FY 25- 26 Budget

Committee of Six



BUILDING BUSINESS • BUILDING CAREERS



Mission, Vision, and Values

Mission

To strengthen the Alamo regional economy by growing and connecting talent pipelines to employers.

Vision

To lead the most integrated workforce network in the region.

Values

- Accountability
- Collaboration
- Excellence
- Innovation
- Integrity





Statewide Action Plan

The board aligns its strategic vision with TWC's state -wide action plan as a testament to our commitment to our stakeholders. This ensures our efforts are focused and effective, instilling confidence in our mission. We focus on three key pillars:



<u>Texas Talent Experts</u> - As Workforce Solutions Alamo, we play a unique and pivotal role as Texas Talent Experts. Our expertise lies in connecting employers and job seekers, creating opportunities for residents to develop new skills.



<u>Service Optimizer</u> —Connecting opportunities and initiatives. Employers have a thorough menu of services, including recruitment, job fairs, posting, and special grants.



<u>Partnership Managers</u> - We have developed additional Memorandums of Understanding (MOUs) with various community organizations.



WSA Accomplishments

- Over 85K visitors to our 16 Career Centers
- Over 22K registered job seekers in the region
- Over 19K units of service at job centers
- Over 385K total services were provided at job centers
- Served over 14K children daily through childcare
- Clean Audit for 8 th year in a row





Child Care Accomplishments

TRS Maintenance Incentive: Awarded 281 (237-Bexar and 44-Rural) Early Learning programs incentive to assist in the maintenance of Texas Rising Star: \$781,000 (potential child reach based on max capacity with Child Care regulations: 34,871)

Wage Supplement Support: *Approximately \$ 1.1 million*, to recognize the importance of supporting Early Childhood Professionals through quarterly bonuses. **Provided 86** (69 – Bexar, 17-Rural) Providers with retention bonuses for approximately **1,076 professionals**. (potential child reach based on max capacity with Child Care regulations: 8, 859)





Child Care Accomplishments Continued

Professional Development: CDA RENEWAL: Supporting Early Childhood professionals with strengthening their knowledge and skills to provide high quality care for young children. This incentive award covers the feeds associated with the renewal of CDA credentials: \$1,625for 13 staff members.

Professional Development Training: To provide professional development opportunities to the early childhood field through monthly virtual and in person trainings. The offered topics align with Texas Rising Star measures and Child Care regulations: 62 Professional Development opportunities have been offered.

- 15 professional development opportunities year to date as of March 29th, 2025.
- 47 professional development opportunities June year to date as of June 24th, 2025.

provided October-December,

provided from January to





Ready to Work Accomplishments



Applicants Interviewed: 8,615



Enrolled in approved training: 5,747



Training in Progress: 2,728



Completed Training: 1,969



Placed in jobs (within 6 -month period): 1,421

Approved Job Placement: 1,185



Mean Hourly Wage in New Job: \$20.11



Program Accomplishments











13-County Area has a 3.7% Unemployment Rate as of May 2025

53,029 people actively looking and available for work

4.0%
Unemployment
Rate for the
State of Texas

Unemployment
Rate ranked
2nd lowest
among large
metro areas in
Texas.

Region added nearly 41K additional workers



Facilities Accomplishments

- Port San Antonio opened to the public on September 15, 2024
- Workforce One delivered on September 17, 2024
- Bandera center opened on March 17, 2025
- O'Connor opened to the public on April 1, 2025











Funding Recap - FY 25

- Awarded \$2 million Department of Labor – Infrastructure
- Awarded \$200K for Teacher Externships
- Awarded approximately \$340K for other initiatives





Federal Funding Trends

Funding Source	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	\$ Change	% Change
WIOA Adult	\$4,126,744	\$4,403,641	\$5,669,734	\$5,576,777	\$4,836,736	(\$740,041)	-13.3%
WIOA Youth	\$4,430,155	\$4,732,035	\$5,861,245	\$5,910,587	\$5,087,523	(\$823,064)	-13.9%
WIOA Dislocated Worker	\$4,499,401	\$5,181,348	\$4,774,833	\$4,670,305	\$4,111,151	(\$559,154)	-12.0%
Rapid Response	\$55,214	\$64,742	\$59,607	\$59,607	\$51,557	(\$8,050)	-13.5%
TANF Choices	\$7,483,591	\$8,011,037	\$6,851,831	\$6,590,722	\$6,636,840	\$46,118	0.7%
SNAP E&T (excl ABAWD)	\$1,342,298	\$1,383,426	\$1,283,189	\$1,303,291	\$1,133,863	(\$169,428)	-13.0%
Employment Services	\$2,160,809	\$2,293,233	\$2,261,626	\$2,291,926	\$1,993,976	(\$297,950)	-13.0%
Child Care	\$73,420,850	\$91,258,296	\$109,230,675	\$117,079,532	\$128,285,548	\$11,206,016	9.6%
	\$97,519,062	\$117,327,758	\$135,992,740	\$143,482,747	\$152,137,194	\$8,654,447	6.0%
Child Care - Actual	\$84,839,149	\$97,187,429	\$122,153,313	\$121,043,059	\$128,285,548	\$7,242,489	6.0%

Estimated 13% cut to SNAP and Employment Services

Workforce Innovation & Opportunity Act (WIOA)
Temporary Assistance for Needy Families (TANF)
Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)



FY26 Budget Development

- Utilized federal grant estimates provided by TWC; projected decrease of 13% for the following grants.
 - WIOA Adult
 - WIOA Youth
 - WIOA Dislocated
 - Rapid Response
- TANF grant estimated provided by TWC; projected increase of .07%
- TWC has not released proposed allocations for SNAP and Employment Services
- RTW one-year contract extension
- Reduced Corporate expenditures between 8 –10%
- Minimize impact to service delivery
- Maintain reserves approximately the same level as FY 24 25



FY26 Budget Summary

		Board Fis	cal	Year Octobe	r 1,			ber 30, 2026						
						sed Budget				_				
						24 - 2025				F	Y 2025 - 2026	10.0		
		Approved		Budget		Amended				_	In ter	%		01 .
		Budget	A	mended #1	MA	Budget MARY		Annualized	%	Pro	posed Budget	Change	\$	Change
CORPORATE BUDGET				30	MI	TART								
Personnel	\$	6,337,560	\$		\$	6,337,560	\$	5,464,291	86.2%	\$	5,672,536	-10.5%	\$	(665,02
Facility	\$	472,565	\$	_	\$	472,565	-	474,205	100.3%	*	500,378	5.9%		27,81
Equipment/Related Costs	\$	232,399	\$	-	\$	232,399	\$	208,961	89.9%		284,564	22.4%		52,16
General Office Expenses	\$	678,970	\$	-	\$	678,970	_	403,920	59.5%	т.	516,208	-24.0%		(162,76
Professional Services	\$	1,950,000	\$	-	\$	1,950,000	\$	1,345,947	69.0%		1,697,690	-12.9%		(252,31
Board Expenses	\$	45,000	\$	-	\$	45,000	\$	27,369	60.8%	\$	45,000	0.0%	\$	-
TOTAL WSA CORPORATE BUDGET	\$	9,716,494	\$	-	\$	9,716,494	\$	7,924,693	81.6%	\$	8,716,376	-10.3%	\$ (1,000,11
FACILITY & INFRASTRUCTURE BUDGET														
Facility Related Occupancy	\$	4,234,010	\$	-	\$	4,234,010	\$	3,906,050	92.3%	\$	4,511,406	6.6%	\$	277,39
Equipment Related	\$	437,500	\$	-	\$	437,500	\$	317,477	72.6%	\$	131,543	-69.9%	\$	(305,95
Rental of Equipment	\$	80,435	\$	10,500	\$	90,935	\$	531,589	584.6%	\$	59,683	-34.4%	\$	(31,25
Software Related	\$	472,180	\$	-	\$	472,180		722,582	153.0%		848,974	79.8%	7	376,79
Communications	\$	445,997	\$	17,540	\$	463,537	\$	364,678	78.7%	\$	350,467	-24.4%	\$	(113,07
General Office	\$	150,598	\$	-	\$	150,598	\$	123,933	82.3%	\$	193,799	28.7%	\$	43,20
Other Professional Services	\$	382,250	\$	(248,000)	\$	134,250	\$	225,556	168.0%	*	140,929	5.0%		6,67
Reserve Facility	\$	250,000	\$	(250,000)	-	-	\$	-	0.0%	_	150,000	0.0%	_	150,00
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$	6,452,970	\$	(469,960)	\$	5,983,010		6,191,865	103.5%		6,386,802	6.7%	- 4	403,79
RESERVE UNOBLIGATED	\$	14,812,893	\$			11,097,209	\$	11,097,209	100.0%		12,318,454	11.0%		1,221,24
INITIATIVES	\$	450,857	\$	515,291	\$	966,148	\$	966,148	100.0%		529,947	-45.1%		(436,20
SERVICE DELIVERY BUDGET	_	150,554,646	\$	32,822,870	_	183,377,516	_	183,377,516	100.0%	_	164,353,802	The second second	-	9,023,71
TOTAL BUDGET	\$	181,987,860	\$	29,152,517	\$:	211,140,377	\$	209,557,432	99.3%	\$	192,305,381	-8.9%	\$(1	8,834,99



FY26 Budget Corporate Cost

Corporate cost are expected to decrease by \$1,00,118 or 10.3%.

- The budget includes up to 50 FTE
- In the past 5 years, WSA implemented several factors to address staff's compensation. A compensation study was completed in 2020 and salaries were adjusted for multiple positions. Staff has received a COLA for the past 5 years, Merit increases since 2022 and Incentives for the past 2 years.
 - This year's budget i ncludes a cost-of-living and incentive increases.
- Professional Services decreased by 12.9% or \$252,310

FY26 Facilities – Workforce Center



Facility costs are expected to increase by 6.7% or \$403,792

- Completion of FY 24 facility initiatives
 - ✓ Buildout at O'Connor location
- Infrastructure improvements
 - Contingency of \$148,300 for HVAC and \$150,000 other maintenance at the workforce centers



Initiatives and Reserves

Initiatives include:

- Workforce Commission Initiatives:
 - Red, White and You!
 - Careers in Texas Industries
- Service Delivery Initiatives:
 - Summer Earn and Learn
 - Teacher Externship

Reserves are currently budgeted at \$12,318,454. The majority of the reserves is child care funding of approximately \$9,478,939.



Service Delivery

Service Delivery budget has a projected decrease of 10.4% or \$19,023,715. The key variances contributing to the decrease include:

- Ready to Work decrease of \$9,269,192; the budget is based on a oneyear contract extension and new goals set by COSA.
- Initial Child Care estimates decrease of \$9,049,232; TWC has stated child care funding is scheduled to decrease over the next several years. Estimates are based on current trends and guidance from TWC.
- WIOA and Other grants TWC has provided estimates for several grants that reflect a decrease of 13%. Staff has estimated the same % decrease or current funding levels for grants in which TWC has not provided estimates for.

FY26 Budget Grant Summary – Service Delivery TWC



		(orce Solu Grant Su - 2026 Pro	mn	nary									
									EXPEN	DITU	RES			
Funding Source	oosed Budget FY 25-26	Co	orporate	F	acilities	Initi	atives	Ou	treach	De	Service	Service Delivery - Clients	ij	Reserve
SERVICE DELIVERY-TWC														
Military to Civilian Employment Program	\$ 127,327	\$	20,850	\$	-	\$	-	\$	-	\$	48,291	\$ 58,186	\$	-
Military to Civilian Employment Program	\$ 93,785	\$	-	\$	-	\$	-	\$	-	\$	20,121	\$ 24,244	\$	49,42
Adult - Non Custodial Parent (Bexar Only)	\$ 351,409	\$	84,735	\$	-	\$	-	\$	6,122	\$	182,324	\$ 40,022	\$	38,20
Adult - Re-Employment Services	\$ 918,281	\$	141,950	\$	120,000	\$	-	\$	7,905	\$	648,426	\$ -	\$	-
Adult - SNAP E&T	\$ 1,268,933	\$	320,413	\$	415,839	\$	-	\$	10,681	\$	417,601	\$ 104,399	\$	-
Adult - TANF	\$ 252,119	\$	-	\$	-	\$	-	\$	-	\$	201,695	\$ 50,424	\$	-
Adult - TANF	\$ 6,636,840	\$	980,744	\$1	1,321,893	\$	-	\$	5,733	\$	3,196,408	\$ 799,102	\$	332,9
Adult - Trade Act Services	\$ 5,000	\$	500	\$	-	\$	-	\$	-	\$	-	\$ 4,500	\$	-
Adult - WIOA Adult	\$ 711,240	\$	-	\$	-	\$	-	\$	-	\$	497,868	\$ 213,372	\$	-
Adult - WIOA Adult	\$ 4,836,736	\$	675,100	\$	765,998	\$	-	\$	31,981	\$	1,794,560	\$ 769,097	\$	800,00
Adult - WIOA Dislocated	\$ 868,175	\$	-	\$	-	\$	-	\$	-	\$	607,723	\$ 260,452	\$	-
Adult - WIOA Dislocated	\$ 4,111,151	\$	741,566	\$	796,748	\$	-	\$	49,627	\$	1,171,247	\$ 501,963	\$	850,0
Adult - WIOA Rapid Response	\$ 46,605	\$	6,764	\$	-	\$	-	\$	-	\$	39,841	\$ -	\$	-
Adult - WIOA Rapid Response	\$ 1,432	\$	-	\$	-	\$	-	\$	-	\$	1,432	\$ -	\$	-
Facilities - Employment Services	\$ 570,891	\$	57,089	\$	513,802	\$	-	\$	-	\$	-	\$ -	\$	-
Facilities - Veterans Employment Service	\$ 299,138	\$	29,914	\$	269,224	\$	-	\$	- "	\$	-	\$ -	\$	-
Youth - WIOA Youth	\$ 1,048,918	\$	-	\$	-	\$	_	\$	-	\$	595,425	\$ 453,493	\$	-
Youth - WIOA Youth	\$ 5,087,523	\$1	1,130,691	\$	702,188	\$	-	\$1	106,180	\$	1,560,184	\$ 1,188,281	\$	400,00
TOTAL SERVICE DELIVERY - TWC	\$ 27,235,504	\$4	,190,316	\$4	,905,693	\$		\$2	18,229	\$	10,983,146	\$ 4,467,535	\$	2,470,58



FY26 Budget Grant Summary – TWC Child Care

		Wo	rkfo	orce Soli	ıtic	ons Alam	0									
			(Grant Su	mr	mary										
		FY 20	25 -	2026 Pr	ор	osed Bud	lget									
	EXPENDITURES															
	Pro	posed Budget										Service		Service Delivery -		
Funding Source		FY 25-26	Co	rporate	F	acilities	Init	iatives	Out	reach	De	livery - Ops		Clients		Reserve
SERVICE DELIVERY - TWC CHILD CARE																
Child Care CCDF - Discretionary & Mandatory	\$	120,587,242	\$2	,929,127	\$	341,979	\$	-	\$18	30,184	\$	5,826,050	\$	106,309,903	\$	5,000,00
Child Care CCDF - Discretionary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Child Care CCM - Match	\$	4,108,087	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,108,087	\$	-
Child Care CCM - Match	\$	7,536,082	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,487,143	\$	4,048,93
Child Care CCP - DFPS Protective Services	\$	8,109,321	\$	405,466	\$	-	\$	-	\$	-	\$	-	\$	7,703,855	\$	-
Child Care Quality 2%	\$	309,758	\$	210,305	\$	82,541	\$	-	\$	-	\$	-	\$	16,912	\$	-
Child Care Quality Mentor	\$	2,269,741	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$	2,039,741	\$	80,00
Child Care Quality	\$	2,726,028	\$	-	\$	38,324	\$	-	\$	-	\$	359,888	\$	1,977,816	\$	350,00
Child Care Quality - Board Strategic Planning	\$	3,500	\$	2,000	\$	-	\$	_	\$	-	\$	-	\$	1,500	\$	-
Child Care Quality 4%	\$	4,732,602	\$	_	\$	-	\$	-	\$	-	\$	-	\$	4,732,602	\$	-
TOTAL SERVICE DELIVERY - TWC CHILD CARE	\$	150,382,361	\$3	,546,898	\$	612,844	\$		\$18	30,184	\$	6,185,938	\$	130,377,559	\$	9,478,93

FY26 Budget Grant Summary – TWC Special Initiatives



			(orce Solu Grant Su - 2026 Pro	mn	nary									
										EXPENI	DITU	RES			
Funding Source	Prop	oosed Budget FY 25-26	Cc	orporate	F	acilities	Initi	atives	Ou	treach		Service livery - Ops	Service Delivery - Clients	Re	eserve
SERVICE DELIVERY - TWC SPECIAL INITIATIVES															
Adult - Student Hireablility Navigator	\$	192,500	\$	107,025	\$	21,057	\$	-	\$	-	\$	64,418	\$ -	\$	
Adult - Student Hireablility Navigator	\$	17,500	\$	-	\$	-	\$	-	\$	-	\$	17,500	\$ -	\$	
Adult - Training & Employment Navigator (Pilot Program)	\$	111,918	\$	18,051	\$	8,710	\$	-	\$	-	\$	85,157	\$ -	\$	
Adult - VRS Paid Work Experience	\$	187,500	\$	-	\$	-	\$	-	\$	-	\$	-	\$ 187,500	\$	
Facilities - Infra Support VR	\$	732,289	\$	79,886	\$	500,666	\$	-	\$	-	\$	151,737	\$ -	\$	
Facilities - Infra Support VR	\$	66,572	\$	-	\$	66,572	\$	-	\$	-	\$	_	\$ -	\$	
Partner For Reentry Opp In Wd (PROWD)	\$	374,722	\$	39,150	\$	-	\$	-	\$	-	\$	191,458	\$ 144,114	\$	
Resource Admin Grant	\$	11,857	\$	11,857	\$	-	\$	-	\$	-	\$	-	\$ -	\$	
SNAP TTP Initiative	\$	30,000	\$	2,800	\$	-	\$	-	\$	-	\$	16,000	\$ 11,200	\$	
Summer Earn & Learn	\$	900,000	\$	6,079	\$	-	\$25	0,000	\$	1,435	\$	131,262	\$ 511,224	\$	
Teacher Externship	\$	200,000	\$	-	\$	-	\$18	34,000	\$	_	\$	16,000	\$ -	\$	
Work Commission Initiatives	\$	100,250	\$	4,303	\$	-		95,947	\$	-	\$	-	\$ -	\$	
TOTAL SERVICE DELIVERY - TWC SPECIAL INITIATIVES	\$	2,925,108	\$	269,151	\$	597,005		9,947	\$	1,435	\$	673,532	\$ 854,038	\$	

FY26 Budget Grant Summary – Special Initiatives & Other



				force Solu Grant Su - 2026 Pr	mr	nary										
EXPENDITURES																
Funding Source	Pro	posed Budget FY 25-26		orporate	_	acilities	Initi	ativae	0	treach	Do	Service		Service Delivery - Clients		teserve
SPECIAL INITIATIVES		F1 23-20		orporate		acitities	111110	auves	Ou	ucacii		tively Ops		Otterits	-	CSCIVE
City of San Antonio - Ready To Work (Bexar Only) DOL - Infrastructure	\$	11,114,758 597,648	\$,	\$			-	\$	- 5,152	\$	3,540,339 272,509		6,329,767 264,439	\$	368,93
TOTAL SERVICE DELIVERY - SPECIAL INITIATIVES	\$	11,712,406	\$	660,011	\$	271,260		•	\$	5,152	-	3,812,848		6,594,205	_	368,93
OTHER																
Unrestricted - Non-Federal	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL OTHER	\$	50,000	\$	50,000	\$	•	\$	-	\$	-	\$		\$		\$	-

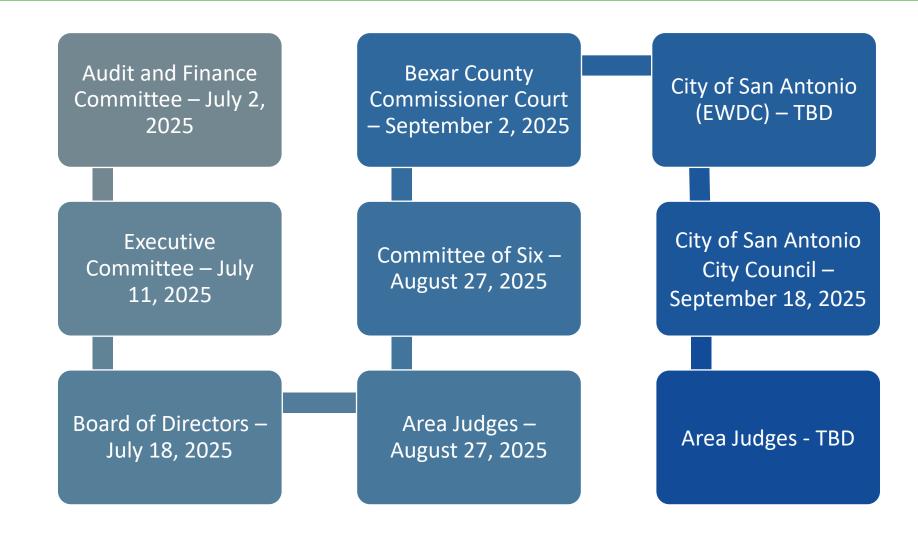
FY26 Service Delivery County Allocation



			SUN	MARY			
		Sei	rvice Delivery		Se	rvice Delivery	
		Buc	dget (Includes		Bu	dget (Excludes	
County	City		RTW)	%		RTW)	%
Bu	ıdget	\$	164,353,802		₩.	154,483,696	
Bexar	San Antonio	\$	137,392,452	83.60%	\$	127,522,347	82.55%
Atascosa	Pleasanton	\$	2,669,047	1.62%	\$	2,669,047	1.73%
Bandera	Bandera	\$	928,683	0.57%	\$	928,683	0.60%
Comal	New Braunfels	\$	4,199,492	2.56%	\$	4,199,492	2.72%
Frio	Pearsall	\$	1,575,524	0.96%	\$	1,575,524	1.02%
Gillespie	Fredericksburg	\$	798,439	0.49%	\$	798,439	0.52%
Guadalupe	Seguin	\$	7,309,639	4.45%	\$	7,309,639	4.73%
Karnes	Kenedy	\$	1,112,719	0.68%	\$	1,112,719	0.72%
Kendall	Boerne	\$	1,433,653	0.87%	\$	1,433,653	0.93%
Kerr	Kerrville	\$	2,868,420	1.75%	\$	2,868,420	1.86%
McMullen	Tilden	\$	80,308	0.05%	\$	80,308	0.05%
Medina	Hondo	\$	2,351,379	1.43%	\$	2,351,379	1.52%
Wilson	Floresville	\$	1,634,045	0.99%	\$	1,634,045	1.06%
Total		\$	164,353,802	100.00%	\$	154,483,696	100.00%



FY26 Budget Approval Process





Next Steps

Staff is requesting approval for FY 25-26 Annual Budget, in the amount of \$192,305,381.





Questions



Thank you!





Goals for FY25

Child Care

- Increase awareness of CCS to Non CCS Providers
- Increase Texas Rising Star certified programs

Fiscal

- Improve financial reporting and forecasting
- Clean audit and TWC monitoring reviews

Human Resources

- Launch a paperless Performance Evaluation Platform
- Continue annual training and expand on other opportunities

Innovation & Technology

- Implement a new Help Desk System
- Implement User Training and Self Service Resources



Goals for FY25

Marketing

- Continue to grow social media channels to create a greater external awareness of WSA
- Develop a system to streamline marketing needs of the agency

Management Information Systems

- Full report automation extend our Power BI & Python workflows to automate all monthly reports
- Build modular ETL pipelines with real -time health checks, auto -alerts, and dynamic scaling for new data source

Procurement

- Deliver procurement training sessions for internal stakeholders to improve compliance and awareness
- Update standard templates to reduce turnaround times



Goals for FY25

Programs

- Begin creating and implementing uniform administration plans for grants and projects
- Apply for more projects that align with agency and community goals

Quality Assurance

- Continue advising on, supporting, and developing internal controls
- Continue identifying high -risk areas, collaborate with the CPO on agency -wide risk management initiatives, and promote effort and resource allocation based on risk assessment outcomes

Ready To Work

- Increase placements
- Training Provider collaboration to support and increase completion and placement outcomes