



## MEMORANDUM

**To:** Board of Directors

**From:** Adrian Lopez, CEO

**Presented By:** Jessica Dersen, Workforce Development Manager,  
Seguin Economic Development Corporation (SEDC)

**Date:** December 12, 2025

**Subject:** **Guadalupe Child Care Community Needs Assessment**

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**Summary:** This memo provides information regarding the Guadalupe Child Care Community Needs Assessment, information presented by Jessica Dersen, the Workforce Development Manager for Seguin Economic Development Corporation.

As a recap, a Bi-annual Survey, issued in March 2025, was distributed to child care programs with active CCS agreements to gather feedback on needs and priorities.

- The survey was emailed on March 13, 2025, with a submission deadline of March 28, 2025.
- As of April 1, 2025, WSA Data team members provided the survey.
- Preliminary results were available by April 3, 2025.
- Data clean-up by Child Care staff occurred on April 17, 2025.
- Staff reached out to Providers to clarify "NA" responses on April 29, 2025.
- Mentor phone outreach was conducted from May 12 to May 16, 2025.
- The survey results were compiled by the Data team by June 20, 2025.
- Out of 562 surveyed, 151 responded, representing a 26% response rate.
- The survey included 38 focused questions guided by the WSA Child Care strategic plan, covering program capacity, enrollment/waiting list, staffing, business needs, professional development need, and partnerships and resources.
- In June of 2025, TRS Business Coaches shared the Child Care Community Needs Assessment survey with surrounding counties through the interagency meetings.



**Analysis:** Highlighting the importance of supporting child care needs in Seguin, upcoming planning efforts will focus on addressing gaps within the community through collaboration with the Seguin Economic Development Corporation (SEDC) and Workforce Solutions Alamo. This partnership recently assisted a Seguin-based employer using data from the Child Care Community Needs Assessment. SEDC shared the aggregated findings to help inform strategies for expanding local child care capacity and supporting working families. SEDC shared aggregated data from the Child Care Community Needs Assessment survey with a local employer. The employer later traveled to Washington, D.C., to advocate for increased child care funding and support efforts to address the community's child care needs.

**Alternatives:** N/A

**Fiscal Impact:** N/A

**Recommendation:** To continue the collaborative efforts in supporting the needs and growth of the community, to continue discussions and planning for addressing child care needs.

**Next Steps:** This is an ongoing process, and we will continue to provide updates as our understanding of community needs deepens and our plans become more concrete.



**MEMORANDUM**

**To:** Board of Directors  
**From:** Adrian Lopez, CEO  
**Presented By:** Teresa Chavez, Chief Operating Officer  
**Date:** December 12, 2025  
**Subject:** Child Care Champion JOY Holistic

**Summary:** This memo provides information regarding the Inclusion Grant recipient, JOY Holistic, and the impact/support receiving the funds allowed for the program to provide an inclusive environment, for young children enrolled at their program.

**Analysis:** On August 1, 2024, Workforce Solutions Alamo was awarded \$100,000 from Texas Mutual Insurance Company. The funding supported the *Building Inclusive and Diverse Environments for our Youngest Learners* initiative. The timeline below shows the process for awarding programs to build inclusive and diverse environments for their children.

**Texas Mutual Grant Timeline  
Inclusion Grant**

Item	Date	Status
1 <sup>st</sup> Meeting with partners	12/12/2025	Complete
1 <sup>st</sup> Meeting with partners	12/14/2025	Complete
2 <sup>nd</sup> Meeting with partners	12/17/2025	Complete
Q&A with providers	1/15/2025	Complete
Applications launched	1/17/2025	Complete
Scoring of applications	1/27/25-2/14/25	Completed on 3/10/2025
WSA CCQ Manager review scores	3/25/2025	Complete
Notify awardees	3/31/2025	Complete
Funding Spent	7/2025	Complete

The following programs were awarded the grant:

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Center Name	CCR#	Designation	Capacity	County	Type	Ages Served
AVANCE HISD School Based	844265	4-Star	66	Bexar	Licensed Child Care Center (all ages)	Infant, Toddler, Pre-Kindergarten
Brighton Center Higgins	832593	4-Star	108	Bexar	Licensed Child Care Center (all ages)	Infant, Toddler, Pre-Kindergarten, School, Drop-In Care, Part Time Care
Brighton Center Lullwood	1545190	4-Star	63	Bexar	Licensed Child Care Center (all ages)	Toddler, Pre-Kindergarten, School, Drop-In Care
Converse Christian School & Early Learning Center	147155	4-Star	94	Bexar	Licensed Child Care Center (all ages)	Infant, Toddler, Pre-Kindergarten, School, After School Care
Early Learning Center of St Mark Presbyterian Church	523134	4-Star	135	Kendall	Licensed Child Care Center (all ages)	Toddler, Pre-Kindergarten, School, Part Time Care
Harvey E Najim Children's Enrichment Center (CEC)	1688046	4-Star	77	Bexar	Licensed Center (school age only)	Toddler, Pre-Kindergarten, School, After School Care, Before School Care, School Age Care
JOY Holistic Education	1725567	4-Star	102	Bexar	Licensed Child Care Center (all ages)	Infant, Toddler, Pre-Kindergarten, School, After School Care
Kidville Pearsall	1717703	4-Star	41	Frio	Licensed Child Care Center (all ages)	Infant, Toddler, Pre-Kindergarten, School, Drop-In Care, Part Time Care, After School Care, School Age Care
Yogiland LLC	1726763	4-Star	56	Bexar	Licensed Child Care Center (all ages)	Infant, Toddler, Pre-Kindergarten, School, Drop-In Care, Part Time Care, After School Care, School Age Care
Young Women's Christian Association (YWCA San Antonio)	63207	4-Star	195	Bexar	Licensed Child Care Center (all ages)	Infant, Toddler, Pre-Kindergarten, School, Drop-In Care, Part Time Care, After School Care

**Alternatives:** N/A

**Fiscal Impact:** Programs awarded were provided funding for curriculum, materials and training to support and provide an inclusive and diverse environment; funding for each program totaled \$9,500.

**Recommendation:** N/A

**Next Steps:** N/A

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**MEMORANDUM**

**To:** Board of Directors

**From:** Adrian Lopez, CEO

**Presented By:** Teresa Chavez, Chief Operating Officer

**Date:** December 12, 2025

**Subject:** **Child Care Champion Early Learning Center of St. Marks Presbyterian**

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**Summary:** This memo provides information regarding the Inclusion Grant recipient, Early Learning Center of St. Marks Presbyterian and the impact/support receiving the funds allowed for the program to provide an inclusive environment, for young children enrolled at their program.

**Analysis:** On August 1, 2024, Workforce Solutions Alamo was awarded \$100,000 from Texas Mutual Insurance Company. The funding supports the *Building Inclusive and Diverse Environments for our Youngest Learners* initiative. The timeline below shows the process for awarding programs to build inclusive and diverse environments for their children.

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WSA CCQ Manager review scores	3/25/2025	Complete
Notify awardees	3/31/2025	Complete
Funding Spent	7/2025	Complete

The following programs were awarded the grant:

Center Name	CCR#	Designation	Capacity	County	Type	Ages Served
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**Alternatives:** N/A

**Fiscal Impact:** Programs awarded were provided funding for curriculum, materials and training to support and provide an inclusive and diverse environment; funding for each program totaled to \$9,500.

**Recommendation:** N/A

**Next Steps:** N/A



## MEMORANDUM

**To:** Board of Directors

**From:** Adrian Lopez, CEO

**Presented By:** Teresa Chavez, Chief Operating Officer

**Date:** December 12, 2025

**Subject:** **Equus Workforce Solutions Introduction**

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**Summary:** This memo provides information about the introduction of Equus Workforce Solutions.

**Analysis:** Equus Workforce Solutions will be presenting slides that will serve as an introduction of the company to the Early Care and Education Committee.

**Alternatives:** N/A

**Fiscal Impact:** N/A

**Recommendation:** N/A

**Next Steps:** Equus Workforce Solutions will continue to attend Early Care and Education Committee meetings and will be available to answer questions as they arise.



## MEMORANDUM

**To:** Board of Directors  
**From:** Adrian Lopez, CEO  
**Presented By:** Victoria Rodriguez, Director of Workforce Services  
**Date:** December 12, 2025  
**Subject:** **Jobs and Education for Texans (JET) Grant Program**

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**Summary:** The Texas Workforce Commission (TWC) awards a Jobs & Education for Texans (JET) grant to institutions (or region), to support the purchase and installation of equipment for our career and technical education (CTE) programs. The JET grant is designed to expand or enhance CTE courses that lead to licenses, certificates, or post-secondary degrees in high-demand occupations.

This award enables our regional partners to upgrade their training infrastructure, better align with industry needs, and increase student access to high-quality technical education.

### Analysis:

#### Eligibility & Purpose

- The JET program allows eligible public junior, state, and technical colleges, ISDs (in partnership with colleges), open-enrollment charter schools, and the Windham School District to apply.
- Grant funds may only be used for equipment purchase and installation associated with new or expanding CTE programs; salaries, consumables, or existing equipment repairs are not allowed costs.

#### Benefits & Strategic Fit

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- Enhances the quality and capacity of technical training programs, making them more responsive to labor market demands.
- Improves students' hands-on experience with industry-standard equipment.
- Strengthens institutional competitiveness and reputation in workforce development.
- Leverages additional investments (local matching or partnerships) to maximize impact.

#### Risks & Constraints

- Strict limitations on allowable costs (equipment only).
- Competitive nature of the grant means performance and compliance obligations must be met.
- Timing of procurement and installation must align with grant deadlines.
- Ongoing maintenance and operational costs may fall on the institution once equipment is deployed.

**Alternatives:** N/A

**Fiscal Impact:** The fiscal impact of the JET grant directly effects the institutions that apply, but overall the return on investments effects the region.

**Recommendation:** WSA recommends that the institutions apply for the JET Grant award, allocate the funds according to the grant guidelines, and commit the necessary internal support (procurement, facilities, maintenance) to ensure the successful deployment of equipment. Further, we should integrate the equipment upgrades into program expansion plans to maximize student and industry impact.

**Next Steps:** WSA will continue to market this opportunity to the community to take advantage of.



## MEMORANDUM

**To:** Board of Directors

**From:** Adrian Lopez, CEO

**Presented By:** Victoria Rodriguez, Director of Workforce Services

**Date:** December 12, 2025

**Subject:** **Contractor Showcase**

**Summary:** On October 30th, WSA hosted the 2nd Annual Contractor Showcase. The event brought together our four key partners responsible for childcare, childcare quality, youth, and adult contracts. Participants reviewed accomplishments and challenges from the past year. The group also discussed priorities and goals for the upcoming year. Additionally, WSA staff used this opportunity to review partner expectations and ensure clarity on key operational areas, including IT, facilities, quality assurance, marketing, and fiscal responsibilities. Establishing shared expectations and consistent standards is essential for promoting collaboration, trust, and effective coordination across all program/service areas.

**Analysis:** The 2nd Annual Contractor Showcase served as a strategic platform for WSA and its four key partners—responsible for childcare, childcare quality, youth, and adult contracts—to review performance outcomes and set priorities for the upcoming year. The event emphasized collaboration, data-driven reflection, and planning for continued improvement across all program areas.

In Childcare Quality, mentor visits increased significantly from 4,074 in 2024 to 5,251 in 2025, reflecting WSA's growing support for early learning providers. Additionally, 113 TECPDS completions have been recorded to date, demonstrating continued progress in professional development. For Childcare Services, goals for FY26 include maintaining 95% year-to-date completion of 12,994 childcare units and achieving a 90% accuracy threshold in both fiscal and program monitoring.

Under the Adult Contract, WSA reported serving 636 individuals through the WIOA Adult and Dislocated Worker programs, investing \$1,339,502 in employment and training services—an average of \$2,106.13 per participant. In the Youth Contract, more than 200 youth were placed in work experience opportunities, with \$1,144,546 allocated toward wages, supporting hands-on skill development and career readiness.

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Additionally, WSA staff used this event to reinforce partner expectations and clarify operational standards across IT, facilities, quality assurance, marketing, and fiscal management. This structured review promotes consistency, accountability, and stronger alignment among partners. Overall, the Showcase underscored WSA's commitment to performance excellence, transparency, and collaborative planning as it moves into the next program year.

**Alternatives:** N/A

**Fiscal Impact:** WSA Board staff anticipates that clearer guidelines will reduce staff time spent resolving contractual issues.

**Recommendation:** It is recommended that staff continue to foster partnerships amongst the various contractors to provide enhanced service delivery to the 13-county region.



## MEMORANDUM

**To:** Board of Directors

**From:** Adrian Lopez, CEO

**Presented By:** Victoria Rodriguez, Director of Workforce Services

**Date:** December 12, 2025

**Subject:** Policy Changes

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**Summary:** In May, WSA informed the Oversight Committee of updates to data validation requirements outlined in the U.S. Department of Labor’s TEGL 23-19 Change 2. This guidance provides program-specific instructions and recommendations for verifying participant eligibility for DOL-funded services. The policy applies to several programs, including Wagner-Peyser (W-P), Jobs for Veterans State Grant (JVSG), Reemployment Services and Eligibility Assessment (RESEA), and Migrant and Seasonal Farmworker (MSFW) programs. It also covers WIOA Title I programs such as Adult, Dislocated Worker, and Youth, as well as Statewide Initiatives and National Dislocated Worker Grants. In addition, the requirements extend to other employment and training programs, including Temporary Assistance for Needy Families (TANF) through the Choices program, Trade Adjustment Assistance (TAA), and the Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T). The following memo will address the risk mitigation strategies of the updated requirements.

**Analysis:** The release of TWC WD 27-19, Change 8 introduced significant updates to workforce program compliance, particularly regarding data validation and work authorization requirements. The new policy mandates verification of U.S. work authorization before providing any staff-assisted or participant-level services under programs such as Wagner-Peyser, WIOA Title I, TAA, and SNAP E&T. It also requires reverification of temporary work authorization at least every three months and immediate termination of services if authorization is lost. These provisions are classified as No Local Flexibility (NLF) meaning boards must implement them exactly as written without modification.

Prior to Change 8, earlier versions of WD 27-19 (such as Change 5) outlined general data validation standards but did not include these specific and time-bound work authorization requirements. The previous policy primarily focused on verifying participant eligibility and maintaining accurate performance data in alignment with federal TEGL 23-19 C2, leaving more discretion to local boards on implementation

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methods. Change 8 therefore represents a shift toward tighter oversight and standardization, reinforcing accountability and compliance across all workforce programs.

The board reviewed and implemented these updates through MR 677 Change 3. Since the release of this policy, staff have provided technical assistance where appropriate and sought clarification from TWC when needed. Some challenges have included accurately recording hiring fair outcomes, assisting customers in a timely manner, and refining processes for tracking work authorization. To address these issues, the team has begun exploring enhancements within the WIT case management system and testing alternative check-in procedures to improve accuracy, efficiency, and the overall customer experience.

**Alternatives:** N/A

**Fiscal Impact:** N/A

**Recommendation:** Staff seek continued support while adapting to the updated policy.



**MEMORANDUM**

To: Board of Directors  
 From: Adrian Lopez, Chief Executive Officer  
 Presented by: Gabriela Navarro Garcia, Controller  
 Date: December 12, 2025  
 Regarding: Financial Analysis – SA Ready to Work

**SUMMARY:** On November 3, 2020, City of San Antonio (COSA) voters approved the SA: Ready to Work ballot initiative, authorizing a 1/8th cent sales and use tax for four years to provide workforce development training and higher education to unemployed, underemployed, or underserved residents to obtain high-demand, well-paid careers, by Chapter 379A of the Texas Local Government Code ("the Better Jobs Act"). No further action has been requested at this time.

**ANALYSIS:** Under this initiative, Workforce Solutions Alamo (WSA) executed an agreement with the city of San Antonio to provide the services necessary to the SA Ready to Work program (the "Program"), which includes the following objectives: increase access to industry-recognized certification training and college; provide wraparound services and emergency funding to ensure successful completion of training and career placement; increase collaboration within the workforce ecosystem; and promote accountability and adaptability throughout the process.

**FISCAL IMPACT:** The award amount for this contract is One Hundred Five Million, Seven Hundred Eighty-One Thousand, Nine Hundred Fifty-Three Dollars (\$105,781,953), and it is funded through a grant by COSA. The term of this agreement began on May 13, 2022, with a three (3) year period. A one-year renewal agreement began June 1, 2025.

**FISCAL UPDATE:** The WSA fiscal department has served as a fiscal agent for Ready to Work partners. This memo is intended to provide an update on the current program's financial performance and challenges.

Expenditure Update:

**2022-2025 RTW Contract**

WSA has budgeted \$65,554,565 through May 2025. To date, \$37,647,930 has been expended. Final reconciliation is underway for training and emergency services costs, which are not yet reflected in the current reporting period.

3-Year Contract Budget	Expenditures	Budget Balance
\$65,554,565.00	\$37,647,930	\$27,906,635

**The board currently maintains a reserve of \$216,479. An ongoing reconciliation is in progress to**

**account for potential duplicate billing, disallowed expenditures, and closeout operational costs.**

**2025-2026 RTW Contract Renewal**

WSA has executed a 1-year renewal with COSA beginning June 1, 2025, for \$11,114,758. WSA has expended \$2,445,079 through September 30, 2025

**The board currently maintains a reserve of \$146,471 designated for potential monitoring-related disallowed costs, strategic initiatives, and closeout operational expenses.**

1-Year Contract Budget	Expenditures	Budget Balance
\$11,114,758	\$2,445,079	\$8,669,679

Program Challenges and Opportunities

Ready to Work is an evolving program, and the board continues to work through any program challenges by presenting solutions, focusing on opportunities to strengthen the program and achieve success for program recipients, providers, partners, and COSA.

Key updates are as follows:

**1. Contract Renewals**

- All subcontractors have successfully executed contract renewals, ensuring continuity of services and alignment with project goals.
- Exceptions: Texas A&M and Serco are still pending renewal. Follow-up actions may be required to finalize their agreements.

**2. Budget & Expenditures**

- Current expenditures are at 26% of the total budget.
- There is a 7% straight-line variance, which is within an acceptable range.

**3. Cashflow & Billing**

- No cashflow issues reported.
- The board has adopted accrual-based billing, improving financial predictability and aligning revenue recognition with service delivery.

The board staff looks forward to continually working with the city to proactively identify and work through any challenges that may occur and will work to strengthen the financial and programmatic program performance.



**MEMORANDUM**

To: Board of Directors  
 From: Adrian Lopez, Chief Executive Officer  
 Presented by: Gabriela Navarro Garcia, Controller  
 Date: December 12, 2025  
 Regarding: Client Expenditure Analysis

**SUMMARY:** *Update and Possible Discussion on Support Services with TWC Programs and Ready to Work Funds.*

The Board continues to monitor and analyze client support services for the fiscal year to identify the most common barriers for job training and job placement. The analysis will be utilized to have ongoing discussions with our partners to identify additional resources for our clients.

**ANALYSIS:**

In the current Fiscal Year through September 2025, a total of \$1,137,002 has been expensed for support services to assist our clients.

TWC Programs – There is a significant increase of \$188,506 in rent support. Overall expenses total \$904,811 expecting equal or higher costs in the following fiscal year. Rent, transportation and work-related items are the highest costs for support services.

Client Expenditure Comparison - TWC Programs as of September 2025				
Category	FY24	FY24 Allocation %	FY25 Year-to-Date	FY25 Allocation %
Work Related	\$ 30,205	5.59%	\$ 105,239	11.63%
Rent	\$ 201,270	37.27%	\$ 389,776	43.08%
Utilities	\$ 31,049	5.75%	\$ 66,829	7.39%
Transportation	\$ 194,106	35.95%	\$ 250,067	27.64%
Incentives	\$ 45,056	8.34%	\$ 61,400	6.79%
Youth - Support Services	\$ 38,313	7.10%	\$ 31,500	3.48%
<b>TOTAL:</b>	<b>\$ 539,999</b>	<b>100.00%</b>	<b>\$ 904,811</b>	<b>100.00%</b>

Ready to Work – There is a significant increase of \$18,346 utilities and a reduction of \$43,580 in rent support. Overall expenses total \$232,191 and will continue to increase through the remainder of year 4 contract. Rent and Utilities continue to be the highest costs for support services.

<b>Client Expenditure Comparison- Ready to Work as of September 2025</b>				
<b>Category</b>	<b>FY24</b>	<b>FY24 Allocation %</b>	<b>FY25 Year-to-Date</b>	<b>FY25 Allocation %</b>
Rent	\$ 121,209	52.67%	\$ 77,630	33.43%
Utilities	\$ 52,095	22.64%	\$ 70,441	30.34%
Transporation	\$ 15,123	6.57%	\$ 26,634	11.47%
Laptops/Computers	\$ 28,019	12.18%	\$ 22,918	9.87%
Training Related	\$ 2,113	0.92%	\$ 7,619	3.28%
Other: Medical, Legal, Food, Daycare	\$ 11,565	5.03%	\$ 26,948	11.61%
<b>TOTAL:</b>	<b>\$ 230,125</b>	<b>100.00%</b>	<b>\$ 232,191</b>	<b>100.00%</b>



**MEMORANDUM**

To: Board of Directors  
 From: Adrian Lopez, Chief Executive Officer  
 Presented by: Gabriela Navarro Garcia, Controller  
 Date: December 12, 2025  
 Regarding: County by County Expenditure Analysis

**SUMMARY:** *Update and Possible Discussion on Service Delivery Expenditure by County.* The preparation of the annual budget considers allocation factors, under Texas Administrative Code, Chapter 800, Chapter B, Allocations. These allocations provide guidance in allocating funds by each county within the Service Delivery Area. TWC awards contracts in aggregate amounts to the Alamo region, requiring the board to serve participants throughout the region.

Upon request of local officials, the board continues to analyze expenditures by County to ensure that each county is receiving a fair share of the fund's allocation by state allocation factors.

**ANALYSIS:** The board has evaluated the initial budget allocation, year-to-date expenditures, and year-to-date variance analysis for each county. The budget and actual expenditures percentages through September 30, 2025, for Bexar and Rural Counties can be found in Table 1.

Table 1:

	TWC Programs			Child Care Funds			Other Funding		
	Actuals	Budget	Actuals %	Actuals	Budget	Actuals %	Actuals	Budget	Actuals %
<b>Urban</b>	15,100,143	19,058,805	74%	123,523,166	128,334,666	84%	3,713,080	4,038,903	84%
<b>Rural</b>	5,401,907	6,397,565	26%	23,908,361	26,044,818	16%	685,587	1,059,967	16%

Bexar County has a slight decrease from budget to actual for the TWC Programs. WSA's allocations are based on guidance from the TAC 800, actual expenditures are based on needs of a community.

There was a slight increase in the percentage allocated to Bexar County for Child Care. Overall, 83% expenditures were allocated to Bexar County and 17% to the Rural counties, representing 1% variance from the straight-line budget.

**FISCAL IMPACT:** The board will continue to monitor expenditure by county and work collaboratively with service providers to ensure proper outreach is being conducted in all counties to make funds and services available.

**ATTACHMENTS:**

YTD County by County Expense to Budget Comparison Report

**Workforce Solutions Alamo  
County by County Expense Report - TWC Programs  
FY 2024 - 2025  
As of September 2025**

County	Annual Budget		YTD Expenditures		
	Amount	%	Amount	%	Over/Under Budget
Atascosa	\$ 654,586	2.57%	\$ 723,991	3.53%	\$ (69,405)
Bandera	\$ 290,051	1.14%	\$ 304,601	1.49%	\$ (14,550)
Bexar	\$ 19,058,805	74.87%	\$ 15,100,143	73.65%	\$ 3,958,662
Comal	\$ 1,233,238	4.84%	\$ 1,411,613	6.89%	\$ (178,375)
Frio	\$ 435,250	1.71%	\$ 520,043	2.54%	\$ (84,793)
Gillespie	\$ 261,397	1.03%	\$ 229,634	1.12%	\$ 31,763
Guadalupe	\$ 1,264,015	4.97%	\$ 621,490	3.03%	\$ 642,525
Karnes	\$ 328,762	1.29%	\$ 213,448	1.04%	\$ 115,314
Kendall	\$ 547,033	2.15%	\$ 329,721	1.61%	\$ 217,313
Kerr	\$ 452,176	1.78%	\$ 467,124	2.28%	\$ (14,949)
McMullen	\$ 87,256	0.34%	\$ 16,162	0.08%	\$ 71,094
Medina	\$ 403,478	1.58%	\$ 235,445	1.15%	\$ 168,033
Wilson	\$ 440,323	1.73%	\$ 328,635	1.60%	\$ 111,688
<b>TOTAL</b>	<b>\$ 25,456,370</b>	<b>100.00%</b>	<b>\$ 20,502,049</b>	<b>100.00%</b>	<b>\$ 4,954,320</b>
<b>SUMMARY:</b>					
Location	Annual Budget		YTD Expenditures		Over/Under Budget
	Amount	%	Amount	%	
Urban	\$ 19,058,805	75%	\$ 15,100,143	74%	\$ 3,958,662
Rural	\$ 6,397,565	25%	\$ 5,401,907	26%	\$ 995,658
<b>TOTAL</b>	<b>\$ 25,456,370</b>	<b>100.00%</b>	<b>\$ 20,502,049</b>	<b>100.00%</b>	<b>\$ 4,954,320</b>

**Workforce Solutions Alamo**  
**County by County Expense Report - Child Care**  
**FY 2024 - 2025**  
**as of September 2025**

County	Annual Budget		YTD Expenditures		Over/Under Budget
	Amount	%	Amount	%	
Atascosa	\$ 2,778,880	1.80%	\$ 3,267,801	2.22%	\$ (488,921)
Bandera	\$ 650,916	0.42%	\$ 605,393	0.41%	\$ 45,523
Bexar	\$ 128,334,666	83.13%	\$ 123,523,166	83.78%	\$ 4,811,500
Comal	\$ 4,121,966	2.67%	\$ 4,441,165	3.01%	\$ (319,199)
Frio	\$ 1,288,158	0.83%	\$ 1,345,498	0.91%	\$ (57,341)
Gillespie	\$ 993,256	0.64%	\$ 691,315	0.47%	\$ 301,941
Guadalupe	\$ 7,400,951	4.79%	\$ 6,052,503	4.11%	\$ 1,348,448
Karnes	\$ 1,012,360	0.66%	\$ 386,064	0.26%	\$ 626,296
Kendall	\$ 1,273,550	0.82%	\$ 1,058,499	0.72%	\$ 215,050
Kerr	\$ 2,859,886	1.85%	\$ 1,947,414	1.32%	\$ 912,472
McMullen	\$ 49,597	0.03%	\$ -	0.00%	\$ 49,597
Medina	\$ 2,230,367	1.44%	\$ 2,733,121	1.85%	\$ (502,754)
Wilson	\$ 1,384,931	0.90%	\$ 1,379,588	0.94%	\$ 5,344
<b>TOTAL</b>	<b>\$ 154,379,484</b>	<b>100.00%</b>	<b>\$ 147,431,526</b>	<b>100.00%</b>	<b>\$ 6,947,957</b>

SUMMARY:					
Location	Annual Budget		YTD Expenditures		Over/Under Budget
	Amount	%	Amount	%	
Urban	\$ 128,334,666	83%	\$ 123,523,166	84%	\$ 4,811,500
Rural	\$ 26,044,818	17%	\$ 23,908,361	16%	\$ 2,136,457
<b>TOTAL</b>	<b>\$ 154,379,484</b>	<b>100%</b>	<b>\$ 147,431,526</b>	<b>100%</b>	<b>\$ 6,947,957</b>

**Workforce Solutions Alamo**  
**County by County Expense Report - Other Funding**  
**FY 2024 - 2025**  
**as of September 2025**

County	Annual Budget		YTD Expenditures		Over/Under Budget
	Amount	%	Amount	%	
Atascosa	\$ 79,805	1.57%	\$ 46,875	1.07%	\$ 32,930
Bandera	\$ 41,140	0.81%	\$ 45,786	1.04%	\$ (4,645)
Bexar	\$ 4,038,903	79.21%	\$ 3,713,080	84.41%	\$ 325,822
Comal	\$ 277,955	5.45%	\$ 178,330	4.05%	\$ 99,625
Frio	\$ 45,337	0.89%	\$ 34,631	0.79%	\$ 10,706
Gillespie	\$ 33,635	0.66%	\$ 9	0.00%	\$ 33,625
Guadalupe	\$ 236,216	4.63%	\$ 145,951	3.32%	\$ 90,266
Karnes	\$ 32,918	0.65%	\$ 2,201	0.05%	\$ 30,717
Kendall	\$ 88,819	1.74%	\$ 55,390	1.26%	\$ 33,429
Kerr	\$ 72,023	1.41%	\$ 99,561	2.26%	\$ (27,538)
McMullen	\$ 7,169	0.14%	\$ -	0.00%	\$ 7,169
Medina	\$ 69,959	1.37%	\$ 35,343	0.80%	\$ 34,616
Wilson	\$ 74,992	1.47%	\$ 41,512	0.94%	\$ 33,480
<b>TOTAL</b>	<b>\$ 5,098,870</b>	<b>100.00%</b>	<b>\$ 4,398,667</b>	<b>100.00%</b>	<b>\$ 700,202</b>

SUMMARY:					
Location	Annual Budget		YTD Expenditures		Over/Under Budget
	Amount	%	Amount	%	
Urban	\$ 4,038,903	79%	\$ 3,713,080	84%	\$ 325,822
Rural	\$ 1,059,967	21%	\$ 685,587	16%	\$ 374,380
<b>TOTAL</b>	<b>\$ 5,098,870</b>	<b>100%</b>	<b>\$ 4,398,667</b>	<b>100%</b>	<b>\$ 700,202</b>