



# FY 25 - 26 Budget

Committee of Six





# 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:



**Texas Talent Experts**- 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.



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



**Partnership Managers**- 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<sup>th</sup> 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 fees associated with the renewal of CDA credentials: **\$1,625 for 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** provided *October-December*, year to date as of March 29<sup>th</sup>, 2025.
- **47 professional development opportunities** provided from *January to June*, year to date as of June 24<sup>th</sup>, 2025.





# 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



LOWER than the  
4.0%  
Unemployment  
Rate for the  
State of Texas



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



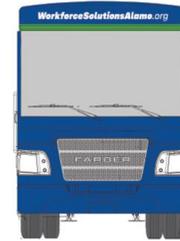
Region added  
nearly 41K  
additional  
workers



# 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%
	<b>\$97,519,062</b>	<b>\$117,327,758</b>	<b>\$135,992,740</b>	<b>\$143,482,747</b>	<b>\$152,137,194</b>	<b>\$8,654,447</b>	<b>6.0%</b>
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

Workforce Solutions Alamo								
Board Fiscal Year October 1, 2025 - September 30, 2026								
FY26 Proposed Budget								
	FY 2024 - 2025				FY 2025 - 2026			
	Approved Budget	Budget Amended #1	Amended Budget	Annualized	%	Proposed Budget	% Change	\$ Change
<b>SUMMARY</b>								
<b>CORPORATE BUDGET</b>								
Personnel	\$ 6,337,560	\$ -	\$ 6,337,560	\$ 5,464,291	86.2%	\$ 5,672,536	-10.5%	\$ (665,024)
Facility	\$ 472,565	\$ -	\$ 472,565	\$ 474,205	100.3%	\$ 500,378	5.9%	\$ 27,813
Equipment/Related Costs	\$ 232,399	\$ -	\$ 232,399	\$ 208,961	89.9%	\$ 284,564	22.4%	\$ 52,165
General Office Expenses	\$ 678,970	\$ -	\$ 678,970	\$ 403,920	59.5%	\$ 516,208	-24.0%	\$ (162,762)
Professional Services	\$ 1,950,000	\$ -	\$ 1,950,000	\$ 1,345,947	69.0%	\$ 1,697,690	-12.9%	\$ (252,310)
Board Expenses	\$ 45,000	\$ -	\$ 45,000	\$ 27,369	60.8%	\$ 45,000	0.0%	\$ -
<b>TOTAL WSA CORPORATE BUDGET</b>	<b>\$ 9,716,494</b>	<b>\$ -</b>	<b>\$ 9,716,494</b>	<b>\$ 7,924,693</b>	<b>81.6%</b>	<b>\$ 8,716,376</b>	<b>-10.3%</b>	<b>\$ (1,000,118)</b>
<b>FACILITY &amp; INFRASTRUCTURE BUDGET</b>								
Facility Related Occupancy	\$ 4,234,010	\$ -	\$ 4,234,010	\$ 3,906,050	92.3%	\$ 4,511,406	6.6%	\$ 277,396
Equipment Related	\$ 437,500	\$ -	\$ 437,500	\$ 317,477	72.6%	\$ 131,543	-69.9%	\$ (305,957)
Rental of Equipment	\$ 80,435	\$ 10,500	\$ 90,935	\$ 531,589	584.6%	\$ 59,683	-34.4%	\$ (31,252)
Software Related	\$ 472,180	\$ -	\$ 472,180	\$ 722,582	153.0%	\$ 848,974	79.8%	\$ 376,794
Communications	\$ 445,997	\$ 17,540	\$ 463,537	\$ 364,678	78.7%	\$ 350,467	-24.4%	\$ (113,070)
General Office	\$ 150,598	\$ -	\$ 150,598	\$ 123,933	82.3%	\$ 193,799	28.7%	\$ 43,201
Other Professional Services	\$ 382,250	\$ (248,000)	\$ 134,250	\$ 225,556	168.0%	\$ 140,929	5.0%	\$ 6,679
Reserve Facility	\$ 250,000	\$ (250,000)	\$ -	\$ -	0.0%	\$ 150,000	0.0%	\$ 150,000
<b>TOTAL FACILITY &amp; INFRASTRUCTURE BUDGET</b>	<b>\$ 6,452,970</b>	<b>\$ (469,960)</b>	<b>\$ 5,983,010</b>	<b>\$ 6,191,865</b>	<b>103.5%</b>	<b>\$ 6,386,802</b>	<b>6.7%</b>	<b>\$ 403,792</b>
RESERVE UNOBLIGATED	\$ 14,812,893	\$ (3,715,684)	\$ 11,097,209	\$ 11,097,209	100.0%	\$ 12,318,454	11.0%	\$ 1,221,245
INITIATIVES	\$ 450,857	\$ 515,291	\$ 966,148	\$ 966,148	100.0%	\$ 529,947	-45.1%	\$ (436,201)
SERVICE DELIVERY BUDGET	\$ 150,554,646	\$ 32,822,870	\$ 183,377,516	\$ 183,377,516	100.0%	\$ 164,353,802	-10.4%	\$ (19,023,715)
<b>TOTAL BUDGET</b>	<b>\$ 181,987,860</b>	<b>\$ 29,152,517</b>	<b>\$ 211,140,377</b>	<b>\$ 209,557,432</b>	<b>99.3%</b>	<b>\$ 192,305,381</b>	<b>-8.9%</b>	<b>\$ (18,834,997)</b>



# 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 includes 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 one-year 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



Workforce Solutions Alamo Grant Summary FY 2025 - 2026 Proposed Budget								
EXPENDITURES								
Funding Source	Proposed Budget FY 25-26	Corporate	Facilities	Initiatives	Outreach	Service Delivery - Ops	Service Delivery - Clients	Reserve
<b>SERVICE DELIVERY - TWC</b>								
Military to Civilian Employment Program	\$ 127,327	\$ 20,850	\$ -	\$ -	\$ -	\$ 48,291	\$ 58,186	\$ -
Military to Civilian Employment Program	\$ 93,785	\$ -	\$ -	\$ -	\$ -	\$ 20,121	\$ 24,244	\$ 49,420
Adult - Non Custodial Parent (Bexar Only)	\$ 351,409	\$ 84,735	\$ -	\$ -	\$ 6,122	\$ 182,324	\$ 40,022	\$ 38,205
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	\$ 1,321,893	\$ -	\$ 5,733	\$ 3,196,408	\$ 799,102	\$ 332,959
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	\$ 800,000
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	\$ 850,000
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	\$ 1,130,691	\$ 702,188	\$ -	\$ 106,180	\$ 1,560,184	\$ 1,188,281	\$ 400,000
<b>TOTAL SERVICE DELIVERY - TWC</b>	<b>\$ 27,235,504</b>	<b>\$ 4,190,316</b>	<b>\$ 4,905,693</b>	<b>\$ -</b>	<b>\$ 218,229</b>	<b>\$ 10,983,146</b>	<b>\$ 4,467,535</b>	<b>\$ 2,470,584</b>



# FY26 Budget Grant Summary – TWC Child Care

Workforce Solutions Alamo Grant Summary FY 2025 - 2026 Proposed Budget									
EXPENDITURES									
Funding Source	Proposed Budget					Service Delivery - Ops	Service Delivery - Clients	Reserve	
	FY 25-26	Corporate	Facilities	Initiatives	Outreach				
<b>SERVICE DELIVERY - TWC CHILD CARE</b>									
Child Care CCDF - Discretionary & Mandatory	\$ 120,587,242	\$ 2,929,127	\$ 341,979	\$ -	\$ 180,184	\$ 5,826,050	\$ 106,309,903	\$ 5,000,000	
Child Care CCDF - Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Child Care CCM - Match	\$ 4,108,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,108,087	\$ -	
Child Care CCM - Match	\$ 7,536,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,487,143	\$ 4,048,939	
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	\$ 80,000	
Child Care Quality	\$ 2,726,028	\$ -	\$ 38,324	\$ -	\$ -	\$ 359,888	\$ 1,977,816	\$ 350,000	
Child Care Quality - Board Strategic Planning	\$ 3,500	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	
Child Care Quality 4%	\$ 4,732,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,732,602	\$ -	
<b>TOTAL SERVICE DELIVERY - TWC CHILD CARE</b>	<b>\$ 150,382,361</b>	<b>\$3,546,898</b>	<b>\$ 612,844</b>	<b>\$ -</b>	<b>\$ 180,184</b>	<b>\$ 6,185,938</b>	<b>\$ 130,377,559</b>	<b>\$ 9,478,939</b>	

# FY26 Budget Grant Summary – TWC Special Initiatives



Workforce Solutions Alamo Grant Summary FY 2025 - 2026 Proposed Budget									
EXPENDITURES									
Funding Source	Proposed Budget FY 25-26	Corporate	Facilities	Initiatives	Outreach	Service Delivery - Ops	Service Delivery - Clients	Reserve	
<b>SERVICE DELIVERY - TWC SPECIAL INITIATIVES</b>									
Adult - Student Hireability Navigator	\$ 192,500	\$ 107,025	\$ 21,057	\$ -	\$ -	\$ 64,418	\$ -	\$ -	
Adult - Student Hireability 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	\$ -	\$ 250,000	\$ 1,435	\$ 131,262	\$ 511,224	\$ -	
Teacher Externship	\$ 200,000	\$ -	\$ -	\$ 184,000	\$ -	\$ 16,000	\$ -	\$ -	
Work Commission Initiatives	\$ 100,250	\$ 4,303	\$ -	\$ 95,947	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL SERVICE DELIVERY - TWC SPECIAL INITIATIVES</b>	<b>\$ 2,925,108</b>	<b>\$ 269,151</b>	<b>\$ 597,005</b>	<b>\$ 529,947</b>	<b>\$ 1,435</b>	<b>\$ 673,532</b>	<b>\$ 854,038</b>	<b>\$ -</b>	



# FY26 Service Delivery County Allocation

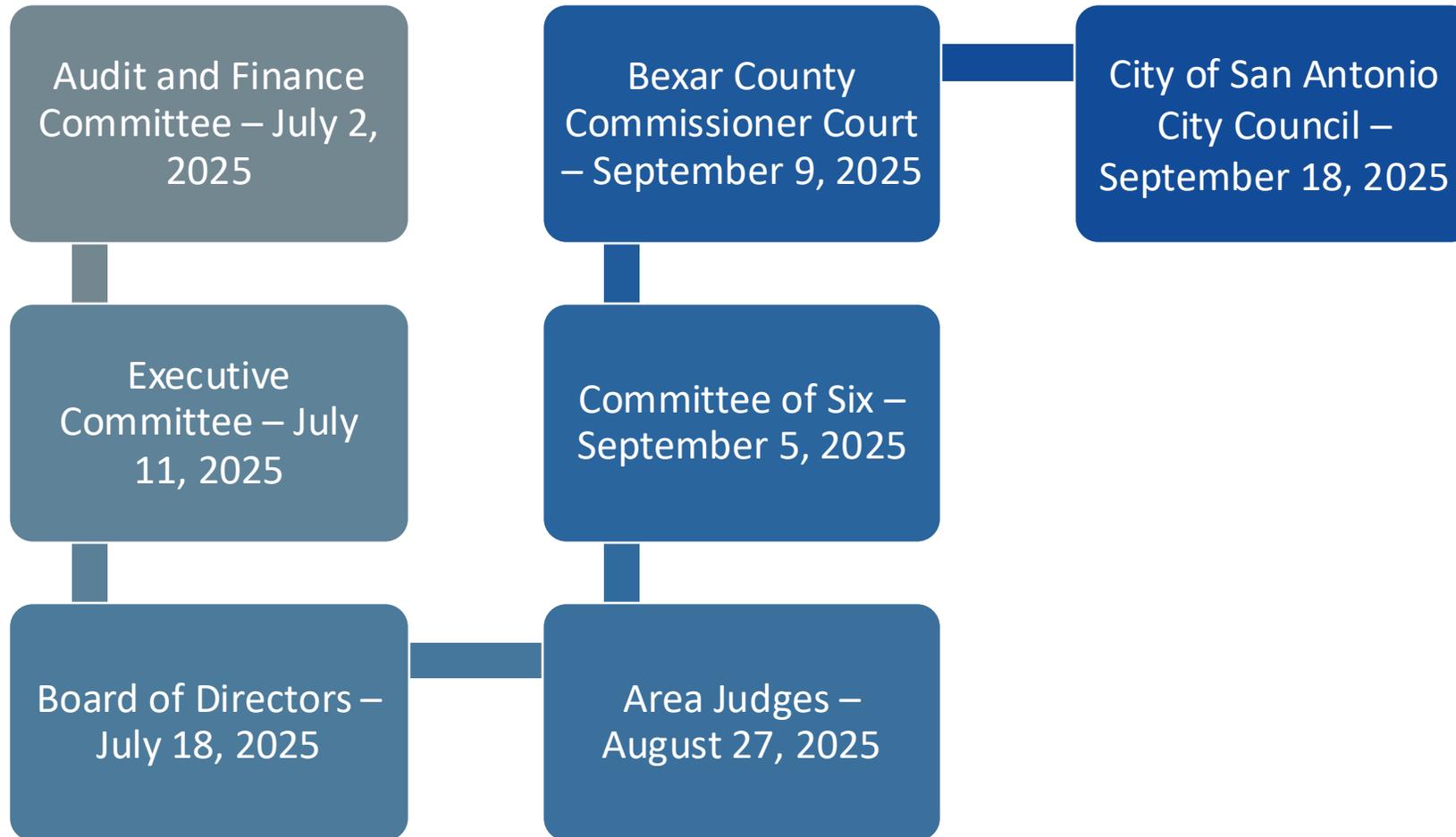


SUMMARY					
County	City	Service Delivery Budget (Includes RTW)	%	Service Delivery Budget (Excludes RTW)	%
<b>Budget</b>		<b>\$ 164,353,802</b>		<b>\$ 154,483,696</b>	
Bexar	San Antonio	\$ 137,392,452	83.60%	\$ 127,522,347	82.55%
Atascosa	Pleasanton	\$ 2,669,047	1.62%	\$ 2,669,047	1.73%
Bandera	Bandera	\$ 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%
<b>Total</b>		<b>\$ 164,353,802</b>	<b>100.00%</b>	<b>\$ 154,483,696</b>	<b>100.00%</b>



# 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