

Workforce Solutions Alamo FY24 Budget Amendment #1
October 1, 2023-September 30, 2024

	EXPENDITURES					
				SERVICE DELIVERY		
FUNDING SOURCE	CORPORATE BUDGET	FACILITIES TOTAL	PROJECTS	CONTRACTOR	CLIENT TOTAL	RESERVE
ADULT-MIDDLE SKILLS GRANT	-	-		-	115,915.00	-
ADULT-MILITARY FAMILY SUPPORT - BEXAR ONLY	-	-		275,258.93	32,314.40	-
ADULT-NON CUSTODIAL PARENT-BEXAR ONLY	85,153.43	44,504.70		265,743.77	66,435.94	-
ADULT-RE-EMPLOYMENT SERVICES	81,410.93	-		965,463.84	-	-
ADULT-SNAP E&T	199,483.10	279,306.81		643,519.27	160,879.82	-
ADULT-STUDENT HIREABILITY NAVIAGATOR	115,123.82	-		94,876.18	-	-
ADULT-TANF	1,280,553.18	874,414.00		4,026,254.37	1,006,563.59	-
ADULT-TRADE ACT SERVICES	2,339.00	-		-	35,074.22	-
ADULT-TRAINING & EMPLOYMENT NAVIGATOR (PILOT PROGRAM)	-	-		135,708.47	-	-
ADULT-VRS PAID WORK EXPERIENCE	-	-		-	187,500.00	-
ADULT-WIOA ADULT	1,192,498.14	1,334,357.61		2,090,034.35	895,729.01	-
ADULT-WIOA UPSKILL AND TRAINING	-			85,235.50	85,235.50	-
ADULT-WIOA DISLOCATED	1,292,649.31	1,334,357.61		1,973,460.88	845,768.95	-
ADULT-WIOA RAPID RESPONSE	25,204.79	-		34,402.21	-	-
CHILD CARE CCDF-DISCRETIONARY	2,464,560.28	766,404.38		6,399,575.50	86,922,757.75	2,585,310.00
CHILD CARE CCDF-MANDATORY	-	-		-	6,250,691.00	-
CHILD CARE CCM-MATCH	-	-		-	7,562,035.00	7,562,035.00
CHILD CARE CCP-DFPS PROTECTIVE SERVICES	-	-		0.00	5,070,247.60	529,752.40
CHILD CARE CONTRACT SLOTS	-	-		-	295,096.00	-
CHILD CARE QUALITY	186,902.12	76,581.53		1,757,353.40	1,501,873.95	-
CHILD CARE QUALITY PROVIDER ONLY	-	-		-	4,450,000.00	-
CITY OF SAN ANTONIO-READY TO WORK -BEXAR ONLY	889,628.40	228,300.38		12,858,161.88	17,334,300.35	250,000.00
FACILITIES-EMPLOYMENT SERVICES	14,610.56	411,029.15		0.00	-	-
FACILITIES-EMPLOYMENT SERVICES	66,789.60	601,106.40		0.00	-	-
FACILITIES-INFRA SUPPORT VR	28,408.40	509,799.19		0.00	-	-
FACILITIES-VETERANS EMPLOYMENT SERVICE	17,187.00	266,897.00		-	-	-
SPECIAL-RESOURCE ADMIN GRANT	11,857.00	-		(0.00)	-	-
SPECIAL-SUMMER EARN & LEARN	44,461.07	14,752.87	-	465,786.06	300,000.00	75,000.00
SPECIAL-TEACHERS EXTERNSHIP	24,044.62	5,563.09	-	64,992.29	50,000.00	-
SPECIAL-WORK COMMISSION INITIATIVES	-	-	94,250.00	-	-	-
SPECIAL-SAF WORKFORCE ACADEMY			64,728.37			-
SPECIAL-SAF CAPACITY BUILDING			36,701.00			-
SPECIAL- ASPEN INSTITUTE			54,236.44			-
SPECIAL-TOYOTETSU					46,525.00	-
UNRESTRICTED-NON-FEDERAL	100,000.00	-		-	-	-
YOUTH-WIOA YOUTH	1,332,831.76	1,029,953.27		2,846,717.77	1,188,331.44	-
Total	9,455,696.50	7,777,328.00	249,915.81	34,982,544.66	134,403,274.52	11,002,097.40

Workforce Solutions Alamo
FY24 Budget Amendment #1
October 1, 2023-September 30, 2024

	Annual Approved Budget	Annual Budget Amended #1	Annual Amended Budget
	2023-2024	2023-2024	2023-2024
PERSONNEL			
Salaries	\$ 4,359,985		\$ 4,359,985
Fringe Benefits	1,153,947	-	1,153,947
Staff Travel	160,045	-	160,045
Staff Training/Development	193,250	-	193,250
PERSONNEL SUBTOTAL:	\$ 5,867,227.00	\$ -	\$ 5,867,227.00
FACILITY			
Rent	461,665	\$ -	\$ 461,665
Storage	30,000	-	30,000
Maintenace and Repair	35,000		35,000
FACILITY SUBTOTAL:	526,665	\$ -	\$ 526,665
EQUIPMENT/RELATED COSTS			
Equipment Purchases	87,800	\$ -	\$ 87,800
Equipment Rental	15,000	-	15,000
Software Licenses & Maintenance	175,194	-	175,194
EQUIPMENT/RELATED COSTS SUBTOTAL:	277,994	\$ -	\$ 277,994
GENERAL OFFICE EXPENSES			
Communications	47,300	\$ -	\$ 47,300
Advertising	10,000	-	10,000
Insurance	300,000	-	300,000
Office Supplies	23,700	-	23,700
Postage/Shipping/Other	7,500	-	7,500
Printing, Binding & Reproduction	20,000	-	20,000
Publications & Subscriptions	13,200	-	13,200
Dues	25,000	-	25,000
Marketing (External)	120,000	50,000	170,000
Miscellaneous Costs	25,000	-	25,000
Non Federal	50,000	50,000	100,000
GENERAL OFFICE EXP SUBTOTAL:	641,700	\$ 100,000	\$ 741,700
PROFESSIONAL SERVICES			
Legal-General Corporate Matters	125,000	\$ -	\$ 125,000
Legal-Other Corporate Matters	75,000	-	75,000
Audit	75,000	-	75,000
Monitoring (Contractor)	500,000	-	500,000
Professional Services	1,172,110	-	1,172,110
Payroll Fees	40,000	10,000	50,000
PROFESSIONAL SERVICES SUBTOTAL	1,987,110	\$ 10,000	\$ 1,997,110
BOARD EXPENSES			
Board Member Travel	5,000	\$ -	\$ 5,000
Board Member Training/Development	25,000		25,000
Board Meetings/Misc.	15,000		15,000
BOARD EXPENSES SUBTOTAL	45,000	\$ -	\$ 45,000
TOTAL WSA CORPORATE BUDGET	\$ 9,345,696	\$ 110,000	\$ 9,455,696
SUMMARY:			
Personnel	\$ 5,867,227	\$ -	\$ 5,867,227
Facility	526,665	-	526,665
Equipment/Related Costs	277,994	-	277,994
General Office Expenses	641,700	100,000	741,700
Professional Services	1,987,110	10,000	1,997,110
Board Expenses	45,000	-	45,000
TOTAL WSA CORPORATE BUDGET	\$ 9,345,696	\$ 110,000	\$ 9,455,696

Workforce Solutions Alamo
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	Annual Approved Budget	Annual Budget Amended #1	Annual Amended Budget
	2023-2024	2023-2024	2023-2024
FACILITY & INFRASTRUCTURE BUDGET			
Facility Related Occupancy	\$ 4,258,093	\$ -	\$ 4,258,093
Equipment Related	1,163,000	-	1,163,000
Rental of Equipment	79,440		79,440
Software Related	580,795		580,795
Communications	437,400		437,400
General Office	156,600		156,600
Other Professional Services	402,000		402,000
Reserve Facility (Port San Antonio/Walzem)	700,000	-	700,000
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$ 7,777,328	\$ -	\$ 7,777,328
RESERVE UNOBLIGATED	\$ 10,891,296	\$ 110,802	\$ 11,002,098
PROJECTS	\$ 94,250	\$ 155,666	\$ 249,916
SERVICE DELIVERY BUDGET			
ADULT-MIDDLE SKILLS GRANT	\$ 58,220	\$ 57,695	\$ 115,915
ADULT-MILITARY FAMILY SUPPORT	323,144	(15,571)	307,573
ADULT-NON CUSTODIAL PARENT	308,104	24,076	332,180
ADULT-REEMPLOYMENT SERVICES	769,471	195,993	965,464
ADULT-SNAP E&T	837,122	(32,723)	804,399
ADULT-STUDENT HIREABILITY NAVIGATOR	94,266	610	94,876
ADULT-TANF	6,197,429	(1,164,611)	5,032,818
ADULT-TRADE ACT SERVICES	44,441	(9,367)	35,074
ADULT-TRAINING AND EMPLOYMENT NAVIGATOR	220,127	(84,419)	135,708
ADULT-VR PAID WORK EXPERIENCE	225,000	(37,500)	187,500
ADULT-WIOA ADULT	3,110,479	(124,716)	2,985,763
ADULT-WIOA UPSKILL AND TRAINING	-	170,471	170,471
ADULT-WIOA DISLOCATED	2,856,597	(37,368)	2,819,230
ADULT-WIOA RAPID RESPONSE	34,402	0	34,402
CHILD CARE CCDF	91,804,282	1,518,051	93,322,333
CHILD CARE CCDF-MANDATORY	6,250,691	-	6,250,691
CHILD CARE CCM	7,562,035	-	7,562,035
CHILD CARE CCP	6,621,905	(1,551,657)	5,070,248
CHILD CARE CONTRACTED SLOTS	512,064	(216,968)	295,096
CHILD CARE-CCQ QUALITY	2,690,748	568,479	3,259,227
CHILD CARE-CCQ TEXAS RISING STAR INCENTIVES	2,000,000	2,450,000	4,450,000
CITY OF SAN ANTONIO- READY TO WORK	26,495,119	3,697,343	30,192,462
SPECIAL-TOYOTETSU	-	46,525	46,525
SPECIAL-EXTERNSHIP FOR TEACHERS	190,438	(75,446)	114,992
SPECIAL-VR SUMMER EARN AND LEARN	780,000	(14,214)	765,786
YOUTH-WIOA YOUTH	4,018,251	16,798	4,035,049
SERVICE DELIVERY BUDGET	\$ 164,004,337	\$ 5,381,483	\$ 169,385,819
TOTAL	\$ 192,112,907	\$ 5,757,950	\$ 197,870,857

Budget Amendment #1

March 1, 2024





Budget Amendment #1

- Reconciliation of projections to actual awards and FY23 grant closeouts.
- Budget is increasing by \$5,755,950 representing a 3% increase from \$192,112,907 to \$197,870,857.



Budget Amendment #1

Summary of Increases by Budget Category:

Corporate	\$110,000
Reserve	110,802
Projects	155,666
Service Delivery	<u>5,381,842</u>
Total	\$5,757,950

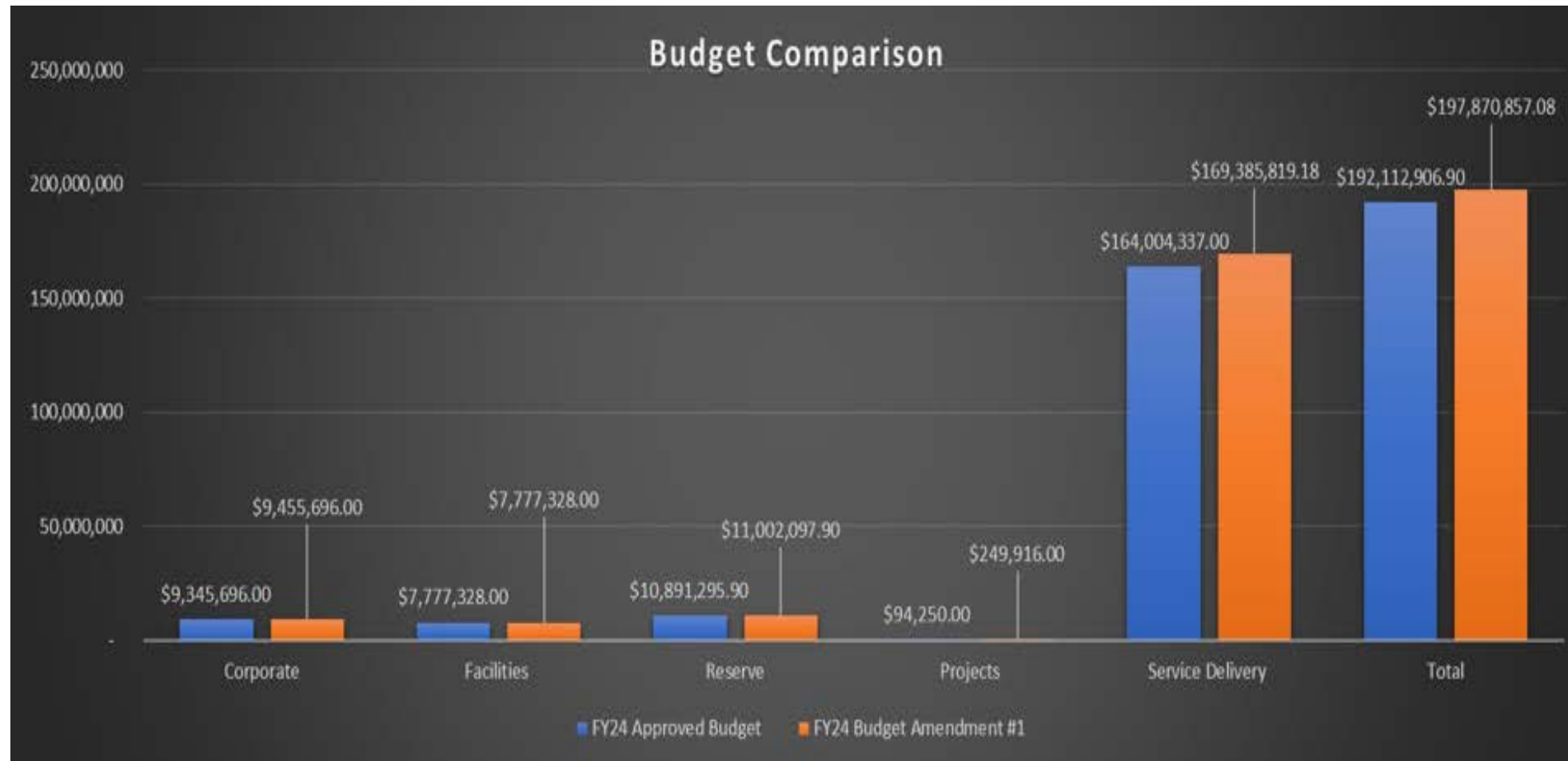


Budget Amendment #1

Budget Comparison- FY24 Initial Budget to FY24 Budget Amendment #1						
Budget Category	FY24 Approved Budget	FY24 Actuals (Dec'23)	Exp. %	FY24 Proposed Budget Amendment #1	Increase/ Decrease (\$)	Increase/ Decrease (%)
Personnel	\$ 5,867,227	\$ 1,247,650	21%	\$ 5,867,227	\$ -	0.00%
Corporate	\$ 9,345,696	\$ 1,706,377	18%	\$ 9,455,696	\$ 110,000	1.18%
Facilities	7,777,328	1,484,795	19%	7,777,328	-	0.00%
Reserve	10,891,296	-	0%	11,002,098	110,802	1.02%
Projects	94,250	58,529	62%	249,916	155,666	165.16%
Service Delivery	164,004,337	35,195,337	21%	169,385,819	5,381,482	3.28%
Facilities & Service Delivery	\$ 182,767,211	\$ 36,738,661	20%	\$ 188,415,161	\$ 5,647,950	3.09%
Total Budget	\$ 192,112,907	\$ 38,445,038	20%	\$ 197,870,857	\$ 5,757,950	3.00%



Budget Amendment #1





Budget Amendment #1

- Corporate Expenditure Increases:
 - Marketing \$50,000 - General marketing promoting initiatives that are not program-specific.
 - Payroll Service Fees \$10,000 - Payroll services are currently being procured; additional costs may be incurred if there is a change in vendor.
 - Non-Federal - An additional \$50,000 is reserved for unforeseen general expenditures that can not be charged to TWC.



Budget Amendment #1

- Reserve and Special Project Increases:
 - Reserve \$110,802 - Additional surplus projected from SEAL and Ready to Work. The total expected FY24 surplus is \$325,000, of which \$250,000 is from Ready to Work, reserved for any questioned cost until program completion and final audit.
 - Projects \$155,666 - San Antonio Area Foundation and Aspen Institute were extended into FY24. These programs support capacity building, the Workforce Academy, and Aspen Institute.



Budget Amendment #1

- Service Delivery – Significant Changes
 - TANF (\$1,164,611) – This decrease aligns TANF back to historical spending rates.
 - WIOA Upskill and Training \$170,471 – New TWC Initiative focusing on training for high-demand occupations.
 - Ready to Work – Increase of \$3,697,343. This is a three-year award for approximately \$65 Million. The projection through FY24 is \$44 Million.



Budget Amendment #1

- Service Delivery – Significant Changes
 - Child Care Discretionary – Increase of \$1,518,051.
 - Child Care Mandatory – Decrease of \$(1,551,657); additional funding can be requested as needed for protected populations.
 - Child Care Quality – Increase of \$568,479 in operations.
 - Child Care Quality Providers – Increase of \$2,450,000 to \$4,450,000.



Questions





MEMORANDUM

To: Board of Directors

From: Adrian Lopez, CEO

Presented By: Jeremy Taub, Director of Procurement and Contracts

Date: March 1, 2024

Subject: RFA 2024-001: Purchase of Teacher Externship Services

Summary: *For Discussion and Possible Action:* Workforce Solutions Alamo – Board of Directors awards a contract for the purchase of Teacher Externship Program Services to Alliance for Technology Education in Applied Math and Science, ATEAMS, in the estimated annual amount of \$162,251, as requested by the Office for Workforce Programs. This purchase and any renewals are contingent upon the annual award of TWC Grant funds. ***Supporting Texas Talent and Economic Growth – Goal 2, Service Optimizers.***

Analysis: The Alamo STEM Workforce Coalition Teacher Externship (TE) Project goals are for the participating educators to:

- 1) Have an increased knowledge of skill sets needed for the top industries and occupations in high demand in the WSA 13-county region.
- 2) Enhance their teaching practices by providing professional development to create and implement externship-focused lessons.
- 3) Bring real-world problem-solving, workforce needs, and education to workforce alignment to their classroom and connect their students with businesses and industries that connect to their content area or student program of study.

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The scope of service includes for the contractor to provide the plan for the Teacher Externships (TE) 2024 as follows:

- Recruit externship companies/organizations from multiple sectors
- Teachers to complete hybrid externship
- Process participant applications
- Provide orientation
- Review and revise instructional materials
- Process and distribute stipends to teachers

In December 2023, a notice for a Request for Applications (RFA) was issued to solicit proposals for the purchase of Teacher Externship Program Services from qualified offerors. The two proposals received by the RFA deadline were reviewed for responsiveness and evaluated internally by the board staff. As a result of this effort, the Alliance for Technology Education in Applied Math and Science, ATEAMS, is recommended for the award on a best-value basis. The initial contract term will be effective upon awarding a twelve-month period to be stipulated in the contract and may be renewed for up to four (4) one-year contract periods contingent upon funding availability.

Alternatives: None.

Fiscal Impact: \$162,251; contingent upon grant of the annual award from The Texas Workforce Commission, TWC.

Recommendation: Upon award, WSA will negotiate with the overall ranked recommended Offeror Alliance for Technology Education in Applied Math and Science, ATEAMS. Workforce Solutions Alamo reserves the right to award the next highest-ranked offeror should contract negotiations and execution be unsuccessful.

Next Steps: Board staff will negotiate with the awarded offeror to finalize a contract and coordinate with the awarded provider for service delivery by the specifications and timelines of the RFA and TWC grant award.

Attachments: None.

Procurement Updates

March 1, 2024

Jeremy Taub, CPPO

Director of Procurement and Contracts



Teacher Externship Services

- Purpose – Externship for participating educators of high demand skill sets needed for the top industries and occupations.
- Scope – Contractor will work with educators to enhance their teaching practices through professional development to create and implement externship-focused lessons.
- Contractor – Alliance for Technology Education in Applied Math and Science, ATEAMS
- Term/amount – Twelve-month contract with four (4) one-year renewals, in the estimated annual amount of \$162,251, contingent upon award of TWC grant funds.





MEMORANDUM

To: Board of Directors

From: Adrian Lopez, CEO

Presented By: Jeremy Taub, Director of Procurement and Contracts

Date: March 1, 2024

Subject: Purchase of Cyber-Security Solution Suite Software Licenses

Summary: For Discussion and Possible Action: Workforce Solutions – Board of Directors to award a contract to Barcom Enterprises, LLC. for the purchase of Cyber-Security Solution Suite Software Licenses in the amount of \$409,016.70 for a thirty-six-month term, as requested by the Innovation and Technology Department. *Supporting Texas Talent and Economic Growth – Goal 2, Service Optimizers.*

Analysis: The Cisco Enterprise Security License is a comprehensive security solution that includes a range of products and services designed to protect an organizations network, data, and systems from various cyber threats such as:

- Cisco Advanced Malware Protection (AMP)
- Cisco Identity Services Engine (ISE)
- Cisco Secure Network Analytics
- Cisco Umbrella
- Cisco Firepower Services for Next Generation Firewalls
- Cisco DUO for Multi-Factor Authentication (MFA) and Access Cisco Firepower
- Management Center 1600 Appliance

This purchase is being made using a State of Texas cooperative purchasing agreement between the State and the contractor, in accordance with the DIR contract #DIR-TSO-4167. ***Pursuant to FMGC § H.4.1 Purchasing Cooperatives & State Contracts*** TWC considers purchases that are made through a purchasing cooperative or purchasing network to satisfy the procurement requirements in UG, UGMS, subject to the guidelines herein and the boards

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local policy and procedures. The contract term of thirty-six months will begin upon approval from board and an executed agreement. The purchase from Barcom Enterprises, LLC. will contribute to the WSA overall Small, Minority, Women, Veteran Business Enterprise aspirational goal.

The scope of work provides for the contractor to supply a solution and implementation services that include but limited to:

- **Risk Assessment:**
 - Identify and assess potential security risk and vulnerabilities within the organization's network and systems.
- **Network Security:**
 - Implement Cisco firewalls, intrusion prevention systems (IPS), virtual private networks (VPN) to secure the network from unauthorized access and attacks.
- **Endpoint Security:**
 - Deploy endpoint security solutions to protect individual devices (computers, mobile devices) from malware, phishing, and other threats.
- **Identity and Access Management:**
 - Implement Cisco solutions for controlling and managing user access, ensuring only authorized personnel have appropriate permissions.
- **Security Monitoring:**
 - Set up monitoring tools to detect and respond to security incidents in real time, including Cisco's security information and event management (SIEM) solutions.
- **Incident Response:**
 - Develop and document procedures for responding to security incidents, working closely with Cisco's security products to mitigate and contain threats.
- **Compliance:**
 - Ensure that the organization complies with relevant security regulations and standards, leveraging Cisco's security solutions to meet compliance requirements.
- **Integration**
 - Integrate Cisco security solutions with other IT systems to create a cohesive and effective security infrastructure.
- **Support and Maintenance:**
 - Conduct periodic security audits and assessments to evaluate the effectiveness of Cisco security solutions and identify areas for improvement.



Alternatives: The alternative to awarding this contract is to conduct a formal RFP solicitation.

Fiscal Impact: The total not-to-exceed amount is \$409,016.70 and can be invoiced annually over the three (3) year term in the amounts shown below.

Contract Term	Price
Year 1	\$136,338.90
Year 2	\$136,338.90
Year 3	\$136,338.90
Total for thirty-six months	\$409,016.70

Recommendation: The current cyber-security licenses are set to expire. This recommendation is to support the cyber-security of WSA, as requested by the Information and Technology Department. Board staff is requesting approval to award a new contract to the current provider, Barcom Enterprises, LLC., for the purchase of Cisco Enterprise Security Licenses.

Next Steps: Upon award, board staff will finalize purchase agreement and issue a purchase order for the Innovation and Technology Department to proceed with the implementation.

Cyber-Security Solutions Suite for Enterprise-wide License

- Purpose - Cyber-Security Solutions Suite for Enterprise-wide License to include a range of products and services designed to protect the organizations network, data, and systems from various cyber threats.
- Scope – Contractor will work with Innovation and Technology Department to:
 - conduct risk assessments
 - implement security measures
 - ensure compliance with regulations
 - monitor and analyze threats
 - provide training on security protocols and maintain ongoing updates to safeguard digital assets and data.
- Contractor - Barcom Enterprises, LLC.
- Term/Amount – Thirty-six (36) month contract in the amount of \$409,016.70, can be invoiced annually.





Questions



Thank you!





Early Care & Education

Committee Report

MEMORANDUM

To: Board of Directors

From: Adrian Lopez, CEO

Presented by: Jessica Villarreal, Director of Child Care

Date: March 1, 2024

Subject: Texas Rising Star Assessment Update

Summary:

The Texas Workforce Commission's (TWC) three-member Commission (Commission) approved final rules for revisions to the Texas Rising Star program on January 5, 2021. Along with the rule changes, the Commission approved statewide protocols for implementation of the revised Texas Rising Star standards. The Commission-approved implementation protocols include a deferment of assessments and in-person visits during the time that Texas Rising Star staff members are learning about and transitioning to the revised standards.

On August 3, 2021, the Commission approved modifications to the implementation protocols, which include establishing an implementation date of September 1, 2021.

Analysis:

Alamo no longer holds the contract to oversee the Texas Rising Star Assessors for the board area.

TWC has awarded CLI the contract for the Centralization of Texas Rising Star Assessors. Alamo has 13 mentors and 2 mentor managers actively working with our centers.

As of January 2, 2024, Alamo board reflected a total of 181 Early Learning Programs certified as Texas Rising Star. Alamo has 130 Early Learning Programs certified as 4 Star, 45 certified as 3 Star, and 6 certified as 2 Star. The percentage of TRS Programs to *total* CCS programs is 31%, (34% is percentage for Bexar, and 19% percentage for Rural). TRS mentors and boards continue to participate in meetings with the Centralizing Assessment Entity to understand the new processes and responsibilities assigned to TRS mentors/assessors, boards, and the Centralizing Assessment Entity.

The total number of providers who have agreements to provide scholarships continues to fluctuate. As of January 3rd, we have 589 Centers with an active agreement to provide scholarships for children. This total includes Licensed Centers, Licensed Child Care Homes,

Military, Registered Child Care Homes, and Relative Care Listed Homes. ** *Relative Care is not included for TRS percentages/numbers* **. These 589 centers have an overall capacity of serving 56,370 children, based on Child Care Regulations. For those centers in the Rural area, the total capacity available is 134, and total for Bexar centers is 12,629.

Data as of 01/02/2024

Total Number of Centers Awaiting Assessment	57
Centers Awaiting NEW Certification	21
Number of 4* to date	132
Number of 3* to date	43
Number of 2* to date	7
# Of Accredited Centers	59
# Of Non-Accredited Centers	124
# Of Military Centers: included in accredited total	8
# Of Initial Centers (as of Sept 2022)	61
# Of Centers Closed/withdrew/CCR deficiencies	9
# Of centers who have increased star level since Sept. 2022	40
2 STAR → 3 STAR	4
2 STAR → 4 STAR	10
3 STAR → 4 STAR	26

Data below as of 01/03/2024

Location	Programs	CCS Programs	TRS Programs	Percentage TRS of CCS Programs
Bexar Early Learning Programs	779	455	155	34%
Rural Early Learning Programs	259	134	26	19%
Total	1038	589	181	31%

Provider Type	Total Providers	Total Capacity	Rural Providers*	Rural Capacity*
Licensed Center	490	55430	112	12425
Licensed Child Care Home	37	444	13	156
Military	8	N/A	0	N/A
Registered Child Care Home	42	496	4	48
Relative Care Listed Home	12	N/A	5	N/A
Totals	589	56,370	134	12,629

BCY 2024

Month	Number of New Providers	Sum of New Provider Capacity	Number of Providers Ending Agreement	Sum of Providers Ending Capacity	Net Capacity Change
October	8	264	7	560	-296
November	13	960	15	1135	-175
December					0

Alternatives:

N/A

Fiscal Impact:

N/A

Recommendation:

N/A

Next Steps:

WSA will continue monitoring the assessment preparation and program's application submissions. Assessments and scheduling of assessments are completed by the Centralizing Assessment Entity following TWC guidance and processes.

Attachment:

None.



Texas Rising Star Assessment Update





Alamo Quality Centers

Total # of Currently Certified Centers	181
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2 Star	6
3 Star	45
4 Star	130

Percentage of TRS/CCS

Location	Programs	CCS Programs*	TRS Programs	Percentage TRS of CCS Programs
Bexar Early Learning Programs	779	455	155	34%
Rural Early Learning Programs	259	134	26	19%
Total	1038	589	181	31%



Alamo CCS Provider Type & Capacity

** Information pulled 01/02/2024*

Provider Type	Total Providers	Total Capacity	Rural Providers*	Rural Capacity*
Licensed Center	490	55430	112	12425
Licensed Child Care Home	37	444	13	156
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October	8	264	7	560	-296
November	13	960	15	1135	-175
December					0
January					0
February					0
March					0
April					0
May					0
June					0
July					0
August					0
September					0



Questions



Thank you!





Youth

Committee Report



WS ALAMO
SUMMER EARN AND
LEARN (SEAL)
PRESENTATION 2024





Historical Perspective

The River City Group (now PCSI) initially worked on the SEAL program in 2018 as the Work Readiness Training provider. As a subcontractor for ResCare, our teams deployed to multiple sites throughout the WS-Alamo service area, offering soft and adaptive skills training to prepare participants for the rigors of work.

In 2019, The River City Group (RCG) was awarded the contract for Placement & Monitoring services, and this contract was transferred to PCSI in time for SEAL 2021.

The 2024 SEAL program will mark PCSI's fourth year of managing the placement and monitoring functions for WS-Alamo's SEAL program. We are proud to work on behalf of youth with disabilities, the dedicated professionals of WS-Alamo, TWC-VRS, local employers, and other SEAL contractors.



Innovations

Each year PCSI has participated in SEAL, we have conducted an internal process review to ascertain where improvements in service provision can be identified. Reallocation of staff assets, process automation, and introduction of new technology features have all yielded system improvements.



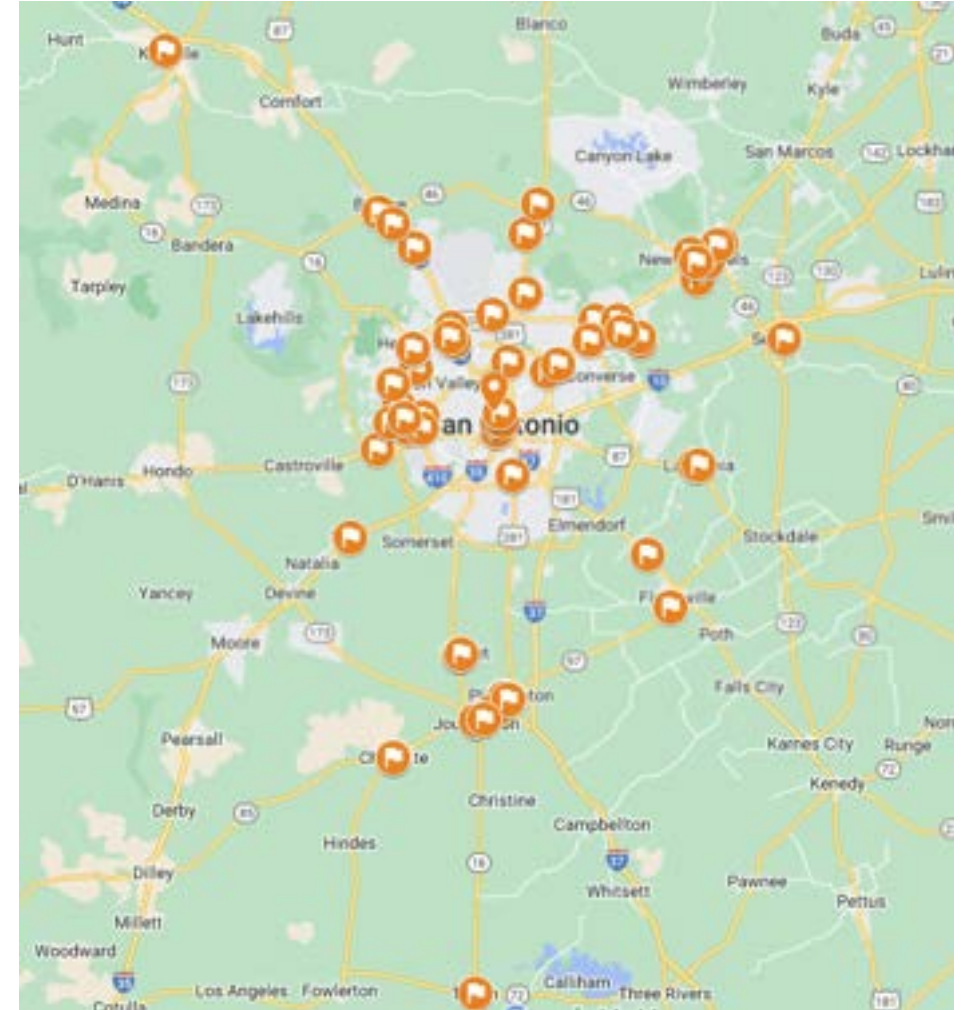
Automated Match Notifications

In 2023 PCSI's SEAL team deployed automated notifications for job site matches. All interns and their parents, caregivers, and VRCs received placement notifications at least 7-days in advance of their respective start dates. Notifications included first day job information, uniform or attire requirements, and an employer POC.



SEAL Worksite Map

The SEAL Worksite Map is built on a Google Maps platform and provides the user with interactive, critical job site information including job descriptions, job site locations, and viable transportation options. The map is accessible to TWC-VRS staff, interns, and their family members/caregivers.





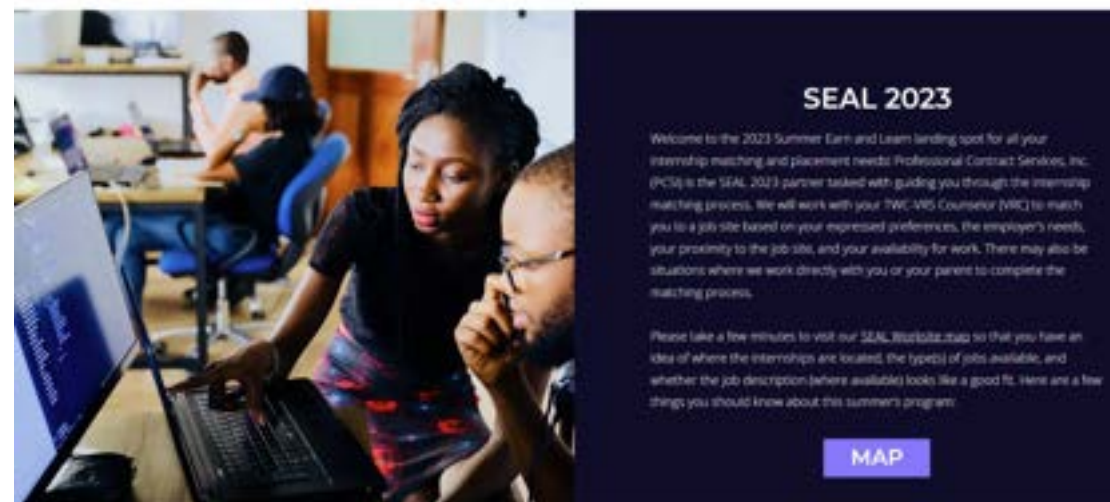
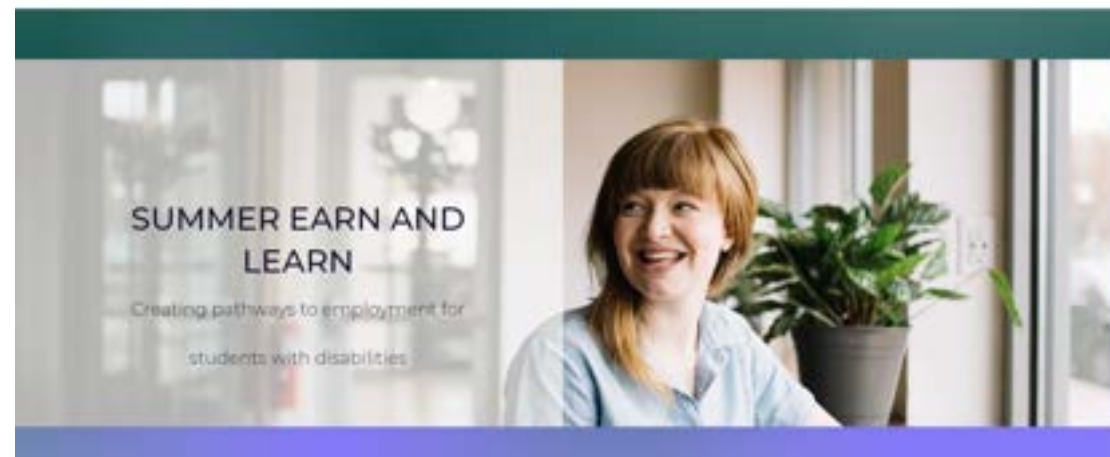
Automated Bookings for Matching Sessions

In 2022 PCSI deployed automated calendar booking capabilities that allowed VRS VRCs to schedule matching sessions at a time of their convenience. This reduced phone and email tag, greatly reducing the inefficiencies associated with prior booking methodologies.



PCSI SEAL Website

In 2023 PCSI upgraded its informational website for the SEAL program. This site provides answers to common SEAL questions (FAQ), resources for parents, a link to the Worksite Map, resources for finding job coaching service providers, and a portal for direct contact with the placement team.





Employer Referrals

During the last two SEAL programs, PCSI has shared its employer resources with the WS-Alamo team in an effort to assist in creating a more robust employer database. Employers such as VIA Metropolitan Transit, Cibolo Grange, Denny's, and Special Olympics Texas have helped to diversify intern options.





PCSI SEAL Program Numbers

Matching & Placement:

Monitoring:

2023 – 220

199

2022 – 199

191

2021 – 215

197

2019 – 177

164



MEMORANDUM

To: Board of Directors

From: Adrian Lopez, CEO

Presented By: Sandra Rodriguez, Youth Program Specialist

Date: March 1, 2024

Subject: Youth-Related Special Initiatives – SEAL & HireAbility

Summary: This item is to provide updates on Youth-Related Initiatives for SEAL and HireAbility.

Summer Earn and Learn (SEAL) provides on-the-job training, offers workplace readiness training, and helps build transferable skills and learning opportunities for students with disabilities.

The Student HireAbility Project provides funding for two positions to serve as resources in the Workforce Development Area to support, expand, and enhance the provision of pre-employment transition services to students with disabilities who are in the early phases of preparing for transition to postsecondary education and employment. Outlined goals/strategies of 3-Year Plan aim to coordinate expansion of services for students with disabilities in the 13-county area with Vocational Rehabilitation, working with 50 participating high schools.

Analysis: The SEAL Program for the PY23 concluded in August with 2,515 students placed into employment by 64 employers and 64 worksite locations that offered over 1,500 job openings. The Employer Recognition Ceremony took place on January 12, 2024, with TWC Commissioner, Joe Esparza in attendance. SEAL 2024 employer recruitment has begun with partner meetings commencing on February 1, 2024. The Community Referral Link is now open to the public.

workforcesolutionsalamo.org
communications@wsalamo.org

100 N. Santa Rosa Street
San Antonio, Texas 78207
(210) 272-3260

A proud partner of the  AmericanJobCenter network.



Student HireAbility Navigators continue to participate in rural career exploration activities. Since the beginning of Jan 2024, over 1,000 youth have been exposed to information on the Texas Career modules. The New Braunfels "EmpowerAbility" event is under construction which will expose youth with disabilities to the industries of Healthcare, Manufacturing, and Food and Accommodations in mid-March 2024. A morning of fun hands-on activity conversations and sessions will spark youth to envision a bright future.

Alternatives: N/A

Fiscal Impact: As a result, \$240,918.82 was earned from the 22,944.50 hours worked.

Recommendation: N/A

Next Steps: Commencement of SEAL 2024.

Youth - Related Special Initiatives



Summer Earn and Learn

Offers paid, on-the-job, workplace readiness training, work experience, and transferable skills learning opportunities for students with disabilities.

Overview

- SEAL 2024 employer recruitment began
- Partner meetings begin February 1st
- Community Referral link open



SEAL SUCCESS STORY VIDEO - GABRIEL

https://youtu.be/l46s1YPe_9k?feature=shared

