



Audit & Finance Committee

July 2, 2025





Procurement Updates

Kristen Rodriguez, Director of Procurement



Financial Audit Services Contract





Financial Audit Services Contract

- **Objective:** Provide comprehensive financial and single audit services in accordance with Generally Accepted Government Auditing Standards (GAGAS) and the OMB Uniform Guidance.
- **Contractor:** ABIP, PC
- **Term:** The contract will begin with an initial one-year term, effective October 1, 2025, through September 30, 2026, and may be extended for up to four (4) additional one-year periods
- **Amount:** The estimated total expenditure over the potential five-year term is \$410,544

Timeline		
Phase	Description	Timeframe
Phase 1	Planning & Risk Assessment	October
Phase 2	Audit Fieldwork	March – April
Phase 3	Audit Conclusion	April – May
Phase 4	Audit Finalization & Report Presentation	May – June



Fiscal Updates

Brandee Perez, Chief Financial Officer
Gabriela Navarro-Garcia, Controller



FY 25 Budget Amendment



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

Workforce Solutions Alamo Board Fiscal Year October 1, 2024 - September 30, 2025 FY25 Annual Budget - Budget Comparison					
BUDGET CATEGORY	Budget -				
	Approved Budget	Amendment #1	Amended 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





Questions





FY 25 - 26 Budget

Audit and Finance Committee





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 8th 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: **\$1,625 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 29th, 2025, **50 professional development opportunities.**
- **47 professional development opportunities** provided from *January to June*, year to date as of June 24th, 2025, **62 professional development opportunities** from October to June.





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.

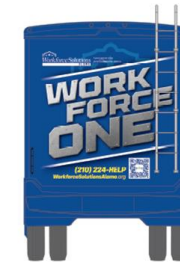
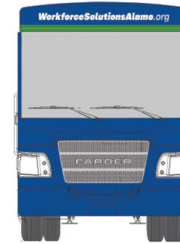


Region added
nearly 41K
additional
workers



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





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



Funding Recap – FY 25

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





FY26 Budget Development

- Utilized 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
- Reduced Corporate expenditures between 8–10%
- Minimize impact to service delivery
- Maintain reserves approximately the same level as FY 24-25



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



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	
SUMMARY									
CORPORATE BUDGET									
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%	\$ 734,564	216.1%	\$ 502,165	
General Office Expenses	\$ 678,970	\$ -	\$ 678,970	\$ 403,920	59.5%	\$ 166,208	-75.5%	\$ (512,762)	
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%	\$ -	
TOTAL WSA CORPORATE BUDGET	\$ 9,716,494	\$ -	\$ 9,716,494	\$ 7,924,693	81.6%	\$ 8,816,376	-9.3%	\$ (900,118)	
FACILITY & INFRASTRUCTURE BUDGET									
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%	\$ 548,974	16.3%	\$ 76,794	
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%	\$ -	0.0%	\$ -	
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$ 6,452,970	\$ (469,960)	\$ 5,983,010	\$ 6,191,865	103.5%	\$ 5,936,802	-0.8%	\$ (46,208)	
RESERVE UNOBLIGATED	\$ 14,812,893	\$ (3,715,684)	\$ 11,097,209	\$ 11,097,209	100.0%	\$ 7,212,704	-35.0%	\$ (3,884,505)	
INITIATIVES	\$ 450,857	\$ 515,291	\$ 966,148	\$ 966,148	100.0%	\$ 529,901	-45.2%	\$ (436,247)	
SERVICE DELIVERY BUDGET	\$ 150,554,646	\$ 32,822,870	\$ 183,377,516	\$ 183,377,516	100.0%	\$ 168,538,995	-8.1%	\$ (14,838,521)	
TOTAL BUDGET	\$ 181,987,860	\$ 29,152,517	\$ 211,140,377	\$ 209,557,432	99.3%	\$ 191,034,779	-9.5%	\$ (20,105,599)	



FY26 Budget Corporate Cost

Corporate cost are expected to decrease by \$900,118 or 9.3%.

- 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 decrease by .08% or \$46,208

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



Reserve and Initiatives

Initiatives include:

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

Reserves are currently budgeted at \$7,212,704.



Service Delivery

Service Delivery budget has a projected decrease of 8.1% or \$14,838,521. The key variances contributing to the decrease include:

- Ready to Work – decrease of \$3,479,595; the budget is based on a one-year contract extension and new goals set by COSA.
- Initial Child Care estimates – decrease of \$10,743,227; 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
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	\$ 49,420
Adult - Non Custodial Parent (Bexar Only)	\$ 351,409	\$ 90,624	\$ -	\$ -	\$ 7,634	\$ 191,616	\$ 42,062	\$ 19,473
Adult - Re-Employment Services	\$ 918,281	\$ 154,640	\$ 120,000	\$ -	\$ 9,857	\$ 633,784	\$ -	\$ -
Adult - SNAP E&T	\$ 1,268,933	\$ 344,750	\$ 375,411	\$ -	\$ 13,318	\$ 428,365	\$ 107,090	\$ -
Adult - TANF	\$ 252,119	\$ -	\$ -	\$ -	\$ -	\$ 201,695	\$ 50,424	\$ -
Adult - TANF	\$ 6,636,840	\$ 1,060,150	\$ 1,205,128	\$ -	\$ 7,149	\$ 3,222,951	\$ 805,738	\$ 335,724
Adult - Trade Act Services	\$ 5,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -
Adult - WIOA Adult	\$ 711,240	\$ -	\$ -	\$ -	\$ -	\$ 497,868	\$ 213,372	\$ -
Adult - WIOA Adult	\$ 4,836,736	\$ 725,760	\$ 700,096	\$ -	\$ 39,878	\$ 1,799,702	\$ 771,301	\$ 800,000
Adult - WIOA Dislocated	\$ 868,175	\$ -	\$ -	\$ -	\$ -	\$ 607,723	\$ 260,452	\$ -
Adult - WIOA Dislocated	\$ 4,111,151	\$ 800,433	\$ 728,656	\$ -	\$ 61,880	\$ 1,169,127	\$ 501,055	\$ 850,000
Adult - WIOA Rapid Response	\$ 46,605	\$ 6,836	\$ -	\$ -	\$ -	\$ 39,769	\$ -	\$ -
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	\$ 1,186,512	\$ 630,112	\$ -	\$ 132,397	\$ 1,554,528	\$ 1,183,974	\$ 400,000
TOTAL SERVICE DELIVERY - TWC	\$ 27,235,504	\$ 4,478,057	\$ 4,542,429	\$ -	\$ 272,113	\$ 11,012,399	\$ 4,475,890	\$ 2,454,617



FY26 Budget Grant Summary – TWC Child Care

Workforce Solutions Alamo Grant Summary FY 2025 - 2026 Proposed Budget									
EXPENDITURES									
Funding Source	Proposed Budget		Service Delivery - Service Delivery -						
	FY 25-26	Corporate	Facilities	Initiatives	Outreach	Ops	Clients	Reserve	
SERVICE DELIVERY - TWC CHILD CARE									
Child Care CCDF - Discretionary & Mandatory	\$ 120,528,094	\$ 3,128,596	\$ 389,832	\$ -	\$ 224,674	\$ 6,067,592	\$ 110,717,401	\$ -	
Child Care CCM - Match	\$ 4,108,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,108,087	\$ -	
Child Care CCM - Match	\$ 7,595,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,487,143	\$ 4,108,087	
Child Care CCP - DFPS Protective Services	\$ 8,109,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,109,321	\$ -	
Child Care Quality	\$ 309,758	\$ 212,541	\$ 97,218	\$ -	\$ -	\$ -	\$ -	\$ -	
Child Care Quality	\$ 2,726,028	\$ -	\$ 40,560	\$ -	\$ -	\$ 359,544	\$ 1,975,924	\$ 350,000	
TOTAL SERVICE DELIVERY - TWC CHILD CARE	\$ 143,376,518	\$ 3,341,136	\$ 527,609	\$ -	\$ 224,674	\$ 6,427,136	\$ 128,397,876	\$ 4,458,087	



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 - Service Delivery -			
						Ops	Clients	Reserve	
SERVICE DELIVERY - TWC SPECIAL INITIATIVES									
Adult - Student Hireability Navigator	\$ 192,500	\$ 108,163	\$ 21,057	\$ -	\$ -	\$ 63,280	\$ -	\$ -	
Adult - Student Hireability Navigator	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ -	\$ -	
Adult - Training & Employment Navigator (Pilot Program)	\$ 111,918	\$ 19,991	\$ 8,710	\$ -	\$ -	\$ 83,217	\$ -	\$ -	
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	\$ 6,171	\$ -	\$ 250,000	\$ 1,789	\$ 131,171	\$ 510,868	\$ -	
Teacher Externship	\$ 200,000	\$ -	\$ -	\$ 184,000	\$ -	\$ 16,000	\$ -	\$ -	
Work Commission Initiatives	\$ 100,250	\$ 4,349	\$ -	\$ 95,901	\$ -	\$ -	\$ -	\$ -	
TOTAL SERVICE DELIVERY - TWC SPECIAL INITIATIVES	\$ 2,925,108	\$ 272,367	\$ 597,005	\$ 529,901	\$ 1,789	\$ 670,363	\$ 853,682	\$ -	



FY26 Budget Grant Summary – Special Initiatives & Other

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						
SPECIAL INITIATIVES																
City of San Antonio - Ready To Work (Bexar Only)	\$	16,850,000	\$	639,815	\$	250,483	\$	-	\$	-	\$	5,134,702	\$	10,525,000	\$	300,000
DOL - Infrastructure	\$	597,648	\$	35,000	\$	19,276	\$	-	\$	6,424	\$	272,509	\$	264,439	\$	-
TOTAL SERVICE DELIVERY - SPECIAL INITIATIVES	\$	17,447,648	\$	674,815	\$	269,759	\$	-	\$	6,424	\$	5,407,212	\$	10,789,439	\$	300,000
OTHER																
Unrestricted - Non-Federal	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL OTHER	\$	50,000	\$	50,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

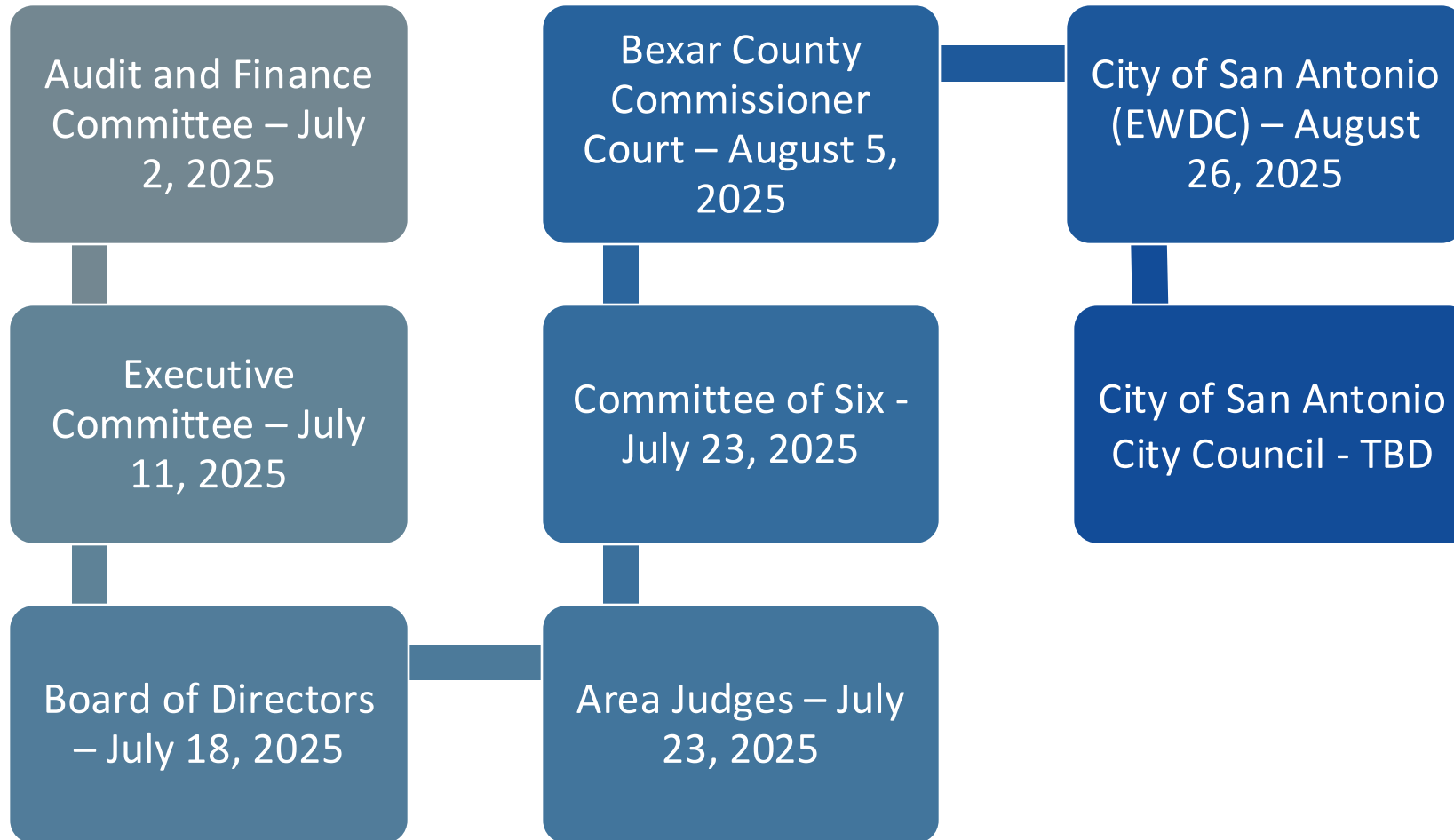
FY25 Service Delivery County Allocation



SUMMARY					
County	City	Service Delivery Budget (Includes RTW)	%	Service Delivery Budget (Excludes RTW)	%
Budget		\$ 168,538,995		\$ 152,879,293	
Bexar	San Antonio	\$ 141,836,752	84.16%	\$ 126,177,050	82.53%
Atascosa	Pleasanton	\$ 2,643,548	1.57%	\$ 2,643,548	1.73%
Bandera	Bandera	\$ 919,722	0.55%	\$ 919,722	0.60%
Comal	New Braunfels	\$ 4,165,834	2.47%	\$ 4,165,834	2.72%
Frio	Pearsall	\$ 1,560,555	0.93%	\$ 1,560,555	1.02%
Gillespie	Fredericksburg	\$ 791,277	0.47%	\$ 791,277	0.52%
Guadalupe	Seguin	\$ 7,235,986	4.29%	\$ 7,235,986	4.73%
Karnes	Kenedy	\$ 1,101,741	0.65%	\$ 1,101,741	0.72%
Kendall	Boerne	\$ 1,421,599	0.84%	\$ 1,421,599	0.93%
Kerr	Kerrville	\$ 2,836,918	1.68%	\$ 2,836,918	1.86%
McMullen	Tilden	\$ 80,020	0.05%	\$ 80,020	0.05%
Medina	Hondo	\$ 2,325,893	1.38%	\$ 2,325,893	1.52%
Wilson	Floresville	\$ 1,619,152	0.96%	\$ 1,619,152	1.06%
Total		\$ 168,538,996	100.00%	\$ 152,879,293	100.00%



FY25 Budget Approval Process





Questions





CEO Report

Adrian Lopez
Chief Executive Officer





Questions





Chair Report

Mary Batch
Committee Chair





Questions



Thank you!

