



# Board of Directors

July 18, 2025







# Board of Directors Consent Agenda

# Meeting Minutes – June 13, 2025

---







# End of Consent Agenda





# Strategic Committee

July 18, 2025







# WSA Draft Bylaws

**Frank Burney**  
**Partner, Martin & Drought, P.C.**



# ALAMO WORKFORCE DEVELOPMENT, INC.

## d/b/a WORKFORCE SOLUTIONS ALAMO

### BYLAWS

---



Section	Current Bylaw	Proposed Change	Rationale/Notes
<b>Article I – Name Offices</b>		<ul style="list-style-type: none"> <li>Replaced meetings with Applicable Law</li> <li>Added Applicable Law Purpose</li> </ul>	<ul style="list-style-type: none"> <li>Ensure that meetings comply with applicable laws</li> </ul>
<b>Article II – Board of Directors</b>	<ul style="list-style-type: none"> <li>2 consecutive three-year terms (6 years)</li> </ul>	<ul style="list-style-type: none"> <li>Listed categories of Board membership as required by law</li> <li>Removed term limits</li> <li>Added language from open meetings act which allows virtual meetings for organizations such as WSA</li> <li>Added Stronger conflict of interest policy language</li> </ul>	<ul style="list-style-type: none"> <li>Keep quality Board members longer</li> <li>Transparency</li> </ul>

# ALAMO WORKFORCE DEVELOPMENT, INC.

## d/b/a WORKFORCE SOLUTIONS ALAMO

### BYLAWS

---



Section	Current Bylaw	Proposed Change	Rationale/Notes
<b>Article III – Committees</b>	<ul style="list-style-type: none"> <li>Two committees: Finance; &amp; Nominations</li> </ul>	<ul style="list-style-type: none"> <li>Renamed Finance committee to audit/finance</li> <li>Added Childcare Services Committee</li> </ul>	<ul style="list-style-type: none"> <li>Reflect new responsibility of Committee</li> <li>Compliance with updated Legislation</li> </ul>
<b>Article IV – Officers</b>	<ul style="list-style-type: none"> <li>One-year terms</li> </ul>	<ul style="list-style-type: none"> <li>Increased term of officers</li> <li>Added language from applicable law</li> <li>Deleted limitation on who can execute contracts</li> </ul>	<ul style="list-style-type: none"> <li>Addressed elsewhere in bylaws (Article VI)</li> </ul>
<b>Article V – Indemnification and Insurance</b>		<ul style="list-style-type: none"> <li>Added Reference to an applicable law</li> </ul>	<ul style="list-style-type: none"> <li>Transparency</li> </ul>



# ALAMO WORKFORCE DEVELOPMENT, INC. d/b/a WORKFORCE SOLUTIONS ALAMO BYLAWS

---



Section	Current Bylaw	Proposed Change	Rationale/Notes
<b>Article VI – Contract Authorization</b>	N/A	N/A	N/A
<b>Article VII – (Added) Agents, Consultants, Professional Services</b>	N/A	Persons or firms other than officers of the Corporation may from time to time be engaged or employed to assist the Corporation in carrying out its programs and purposes.	Added New
<b>Article VIII – (Added) Audits</b>	N/A	The Board shall cause to be made an annual audit of the Corporation for examination as required by Applicable Law.	Added New

# ALAMO WORKFORCE DEVELOPMENT, INC.

## d/b/a WORKFORCE SOLUTIONS ALAMO

### BYLAWS

---



Section	Current Bylaw	Proposed Change	Rationale/Notes
Article X – Miscellaneous	Remains the same no change	N/A	Deleted VI and added Miscellaneous as now Article X





# Recommendation

---

Staff recommends that the Board of Directors approve the revised Bylaws of Alamo Workforce Development, Inc. d/b/a Workforce Solutions Alamo, as presented.



# Questions







# Media, Marketing, and Communications Update





*7,865 Total*

5/5/25 – 7/8/25



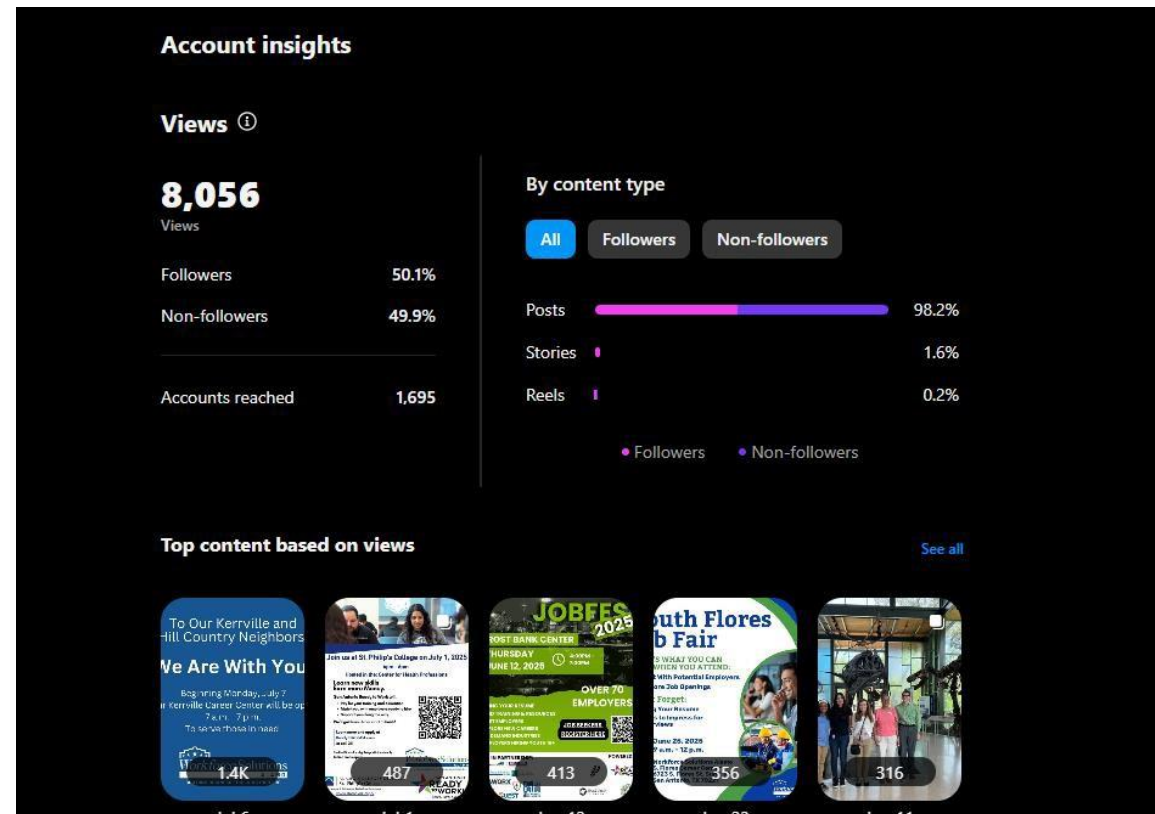




# Social Media - Instagram



*70 New  
Followers*

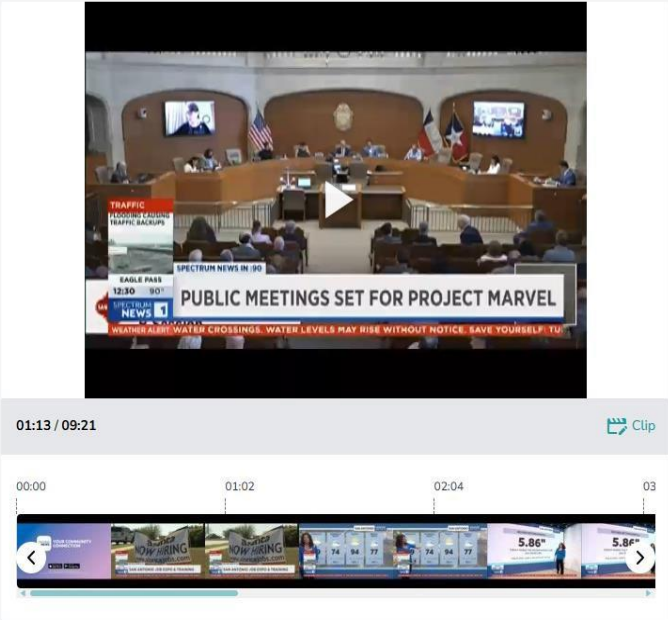


*5/5/25 – 7/8/25*



# Job Fest

## Media Coverage: *Spectrum News*



01:13 / 09:21

00:00 01:02 02:04 03

Spectrum News  
Spectrum News San Antonio | IND | San Antonio

Jun 12, 2025 12:30:02 PM CST

### Caption Information

workforce solutions alamo

customers the today's top stories on spectrum news one presented by alamo colleges district the good afternoon san antonio here's your spectrum news in ninety the city of sabadell is declaring a state of disaster uvalde county was hit by storm damage this week that caused widespread damage across the region as the clean up from tuesday's storms continues more stew forms are in the forecast today san antonio is hosting a job expo this afternoon seventy five different employers will be at the ready to work job fest including spurs sports and entertainments and **workforce solutions alamo** attendees will also have the chance to enroll in a training by via metropolitan transit you are encouraged to bring your resumes and dress to impress a certain employers might offer interviews on the spot this is happening at the frost bank center today from four to seven pm if you want to voice your opinion on the proposed downtown sports and **entertainment** district san antonio city council is hosting ten two day sessions where you can provide your input and get up to date information on what's being called project marvel more details can be found on san antonio's website and the spurs are getting ready for draft night that'll be hosting a number of official watch parties one at the rock at la cantera in san antonio another at the armadillo den in austin fans can win prizes and watch the silver and black make two selections in the first round of the draft is june twenty fifth alright alamo city we're finally going to see that com gradually those clouds will break only a slight chance of a stray shower to the rest of the day no big complex like we had before turning into your thursday night partly cloudy conditions seventy four and sixty four bringing

### Suggestions

# Media Appearances

## KABB & WOAI Interviews

### Most Social Shares

Last 30 days



KABB-TV · by Ethan TrejoSat, June 28th 2025 at 7:03 PM  
Editorial | US | Jun 27 · 7:21 PM

**New Braunfels vies for major manufacturing facility with lucrative incentives**

with salary opportunities that match the skill set." **Adrian Lopez**, CEO of **Workforce Solutions Alamo**, highlighted the region's robust

Social Echo 5 5 0

197k Reach

Positive

### Highest Potential Editorial Reach

Last 30 days



WOAI-TV · Ethan Trejo  
Editorial | US | Jun 27 · 7:17 PM

**New Braunfels vies for major manufacturing facility with lucrative incentives**

with salary opportunities that match the skill set." **Adrian Lopez**, CEO of **Workforce Solutions Alamo**, highlighted the region's robust

Social Echo 1 8 0

622k Reach

Positive



# Social Media

**Workforce Solutions Alamo**  
 4h · 🌐

Stand out to employers with a strong resume and interview skills at Intern Day SA! 2025 wit... See more

## Intern Day SA! 2025

A Day to Connect, Learn, and Be Recognized.

**Thursday, July 31, 2025**  
9:30 a.m. - 2 p.m.

**San Antonio Food Bank**  
Old Highway 90 West  
San Antonio, TX 78227

**Workforce Solutions Alamo**  
 2d · 🌐

It's hiring time!... See more

## O'Connor Job Fair

HERE'S WHAT YOU CAN FIND WHEN YOU ATTEND:

- Meet With Potential Employers
- Explore Job Openings

Don't Forget:

- Bring Your Resume
- Dress to Impress for Interviews

**July 9, 2025**  
9 a.m. - 12 p.m.

**Workforce Solutions Alamo**  
O'Connor Career Center  
11711 Interstate 35 #ste 170  
San Antonio, TX 78233

**Workforce Solutions ALAMO**  
 BUILDING BUSINESS • BUILDING CAREERS

**Workforce Solutions Alamo**  
 5d · 🌐

Are you a middle or high school educator ready to bring real-world experience into your cla... See more

## Teacher Externship

Connecting Classrooms to Careers.

# APPLY TODAY!

Offering educators in the 13-County Alamo Region practical experiences in high-demand, rapidly growing industries to enrich student learning in middle and high school classrooms.

[www.workforcesolutionsalamo.org](http://www.workforcesolutionsalamo.org)

**Workforce Solutions ALAMO**  
 BUILDING BUSINESS • BUILDING CAREERS

Boost this post to get more reach for Workforce Solutions Alamo.



# Texas Labor Management Conference

---



Workforce Solutions Alamo  
Regional Impact  
WSA Partnerships



# Questions







# Audit and Finance Committee

July 18, 2025



# 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
- **Recommendation to award ABIP, PC in the amount of \$410,544 effective October 1, 2025, through September 30, 2026, with 4 one-year renewal options.**

## 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





# Questions



# Childcare Materials and Equipment Contract

---





# Childcare Materials and Equipment Contract

- **Purpose:** To provide Childcare providers in the alamo region with high-quality, developmentally appropriate educational materials and furnishings designed to enrich both indoor and outdoor early childhood learning environments
- **Contractors:** Kaplan Early Learning, Really Good Stuff, Pacific Mobile Structures, Inc., Lakeshore Learning Materials, LLC., Allison's Montessori and Educational Materials, LLC., AHI Enterprises, LLC., Marcopolo Learning, Texas Wilson, Discount School Supply, Hand2mind, Reynolds Manufacturing Corp, Just Right Reader, Inc., Otter Reading, Wood Etc. Co., School Specialty, LLC., The Discovery Source, Inc., Metadil USA Corp, Real OT Solutions, and S&S Worldwide
- **Amount:** Estimated aggregate amount of \$3,000,000 with annual estimated amounts of \$1,000,000.
- **Term:** The contract will have an initial term of one (1) year with the option for up to two (2) additional one-year renewals, effective July 2025 through July 2026.
- **Recommendation to awards contractors as presented in the amount of \$3,000,000 effective July 2025 through July 2026 with the option for 2 one-year renewals.**





# Questions



# FY 24 - 25 Budget Amendment # 1

---





# 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%	\$ -
<b>TOTAL CORPORATE BUDGET</b>	<b>\$ 9,716,494</b>	<b>\$ -</b>	<b>\$ 9,716,494</b>	<b>0.0%</b>	<b>\$ -</b>
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
<b>TOTAL FACILITIES &amp; SERVICE DELIVERY BUDGET</b>	<b>\$ 172,271,366</b>	<b>\$ 29,152,518</b>	<b>\$ 201,423,883</b>	<b>16.9%</b>	<b>\$ 29,152,518</b>
<b>TOTAL FY 24 - 25 BUDGET</b>	<b>\$ 181,987,860</b>	<b>\$ 29,152,518</b>	<b>\$ 211,140,377</b>	<b>16.0%</b>	<b>\$ 29,152,518</b>

# 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
<b>Total:</b>		<b>\$32,822,870</b>



# Recommendation

---

**Staff is requesting Board approval for FY 24-25 Budget Amendment #1, to increase the budget from \$181,987,859 to \$211,140,37, an increase of \$29,152,518 or approximately 16%.**



# FY 25 - 26 Budget

## Board of Directors





# 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 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 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.

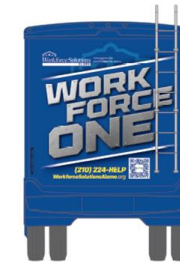
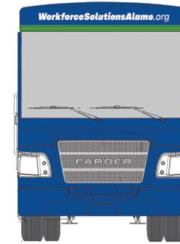


Region added  
nearly 41K  
additional  
workers

# 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





# 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
- 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





# 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



# 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								
<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





# Reserve and Initiatives

---

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	
SERVICE DELIVERY - TWC SPECIAL INITIATIVES									
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	\$ -	\$ -	\$ -	\$ -	
TOTAL SERVICE DELIVERY - TWC SPECIAL INITIATIVES	\$ 2,925,108	\$ 269,151	\$ 597,005	\$ 529,947	\$ 1,435	\$ 673,532	\$ 854,038	\$ -	

# 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	
<b>SPECIAL INITIATIVES</b>									
City of San Antonio - Ready To Work (Bexar Only)	\$ 11,114,758	\$ 623,738	\$ 251,984	\$ -	\$ -	\$ 3,540,339	\$ 6,329,767	\$ 368,931	
DOL - Infrastructure	\$ 597,648	\$ 36,272	\$ 19,276	\$ -	\$ 5,152	\$ 272,509	\$ 264,439	\$ -	
<b>TOTAL SERVICE DELIVERY - SPECIAL INITIATIVES</b>	<b>\$ 11,712,406</b>	<b>\$ 660,011</b>	<b>\$ 271,260</b>	<b>\$ -</b>	<b>\$ 5,152</b>	<b>\$ 3,812,848</b>	<b>\$ 6,594,205</b>	<b>\$ 368,931</b>	
<b>OTHER</b>									
Unrestricted - Non-Federal	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTAL OTHER</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	<b>\$ 192,305,379</b>	<b>\$8,716,376</b>	<b>\$6,386,802</b>	<b>\$529,947</b>	<b>\$405,000</b>	<b>\$ 21,655,464</b>	<b>\$ 142,293,337</b>	<b>\$ 12,318,454</b>	

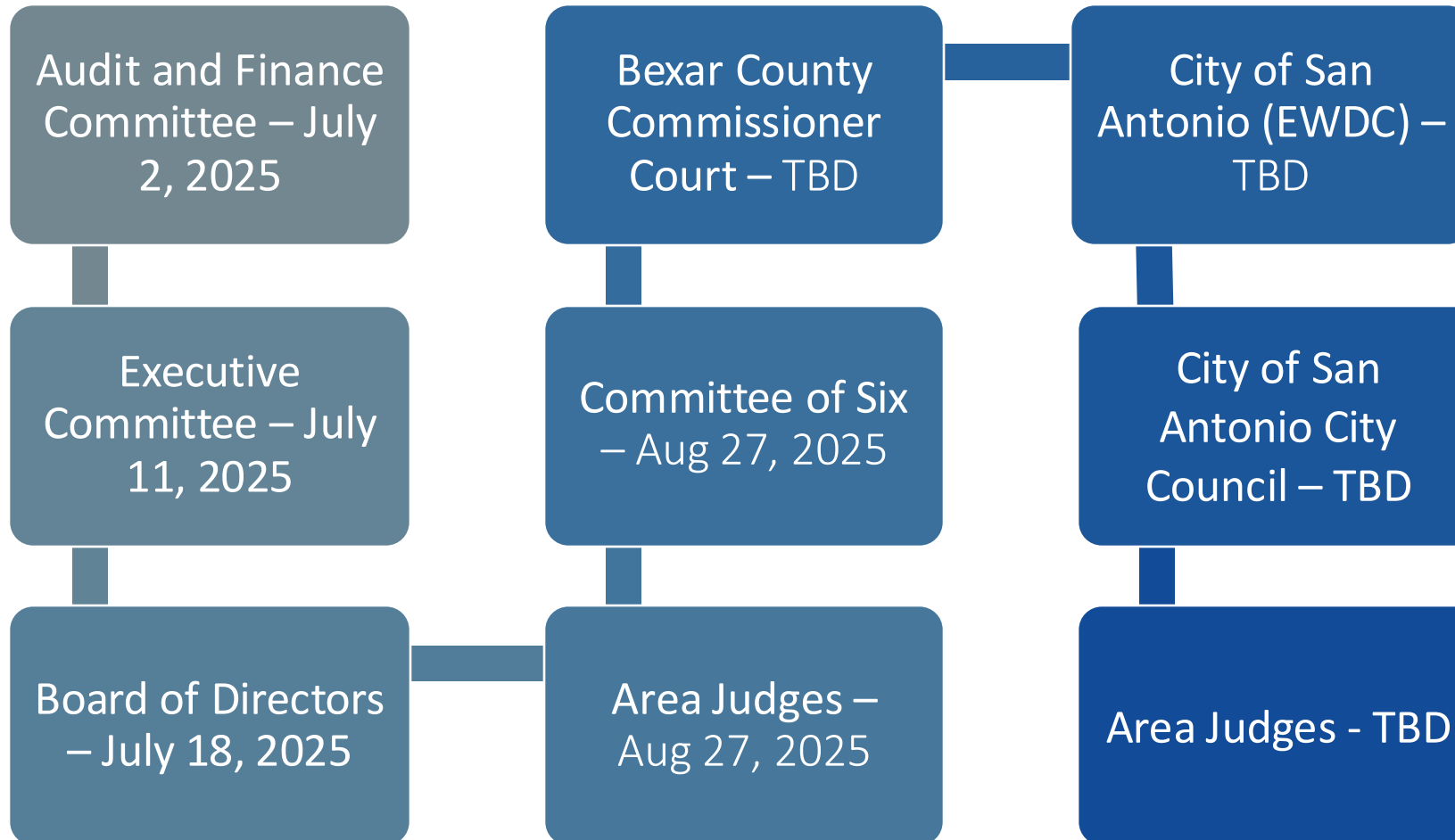


# FY26 Service Delivery County Allocation

SUMMARY					
County	City	Service Delivery Budget (Includes RTW)	%	Service Delivery Budget (Excludes RTW)	%
Budget		\$ 162,314,061		\$ 152,443,955	
Bexar	San Antonio	\$ 137,392,452	83.60%	\$ 127,522,347	82.55%
Atascosa	Pleasanton	\$ 2,669,047	1.62%	\$ 2,669,047	1.73%
Bandera	Bandera	\$ 928,683	0.57%	\$ 928,683	0.60%
Comal	New Braunfels	\$ 4,199,492	2.56%	\$ 4,199,492	2.72%
Frio	Pearsall	\$ 1,575,524	0.96%	\$ 1,575,524	1.02%
Gillespie	Fredericksburg	\$ 798,439	0.49%	\$ 798,439	0.52%
Guadalupe	Seguin	\$ 7,309,639	4.45%	\$ 7,309,639	4.73%
Karnes	Kenedy	\$ 1,112,719	0.68%	\$ 1,112,719	0.72%
Kendall	Boerne	\$ 1,433,653	0.87%	\$ 1,433,653	0.93%
Kerr	Kerrville	\$ 2,868,420	1.75%	\$ 2,868,420	1.86%
McMullen	Tilden	\$ 80,308	0.05%	\$ 80,308	0.05%
Medina	Hondo	\$ 2,351,379	1.43%	\$ 2,351,379	1.52%
Wilson	Floresville	\$ 1,634,045	0.99%	\$ 1,634,045	1.06%
Total		\$ 164,353,802	100.00%	\$ 154,483,696	100.00%



# FY26 Budget Approval Process



***Note: Schedule changes will be made to upcoming meetings related to the FY26 Budget Approval process.***





# Next Steps

---

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





# Questions





# CEO Report

**Adrian Lopez, Chief Executive Officer**  
**July 18, 2025**





# Kerrville and Hill Country Neighbors WSA Community Response Update

---



- **On July 4th**, in the evening, I sent an email and text message to Kerr County Judge Kelly to offer our assistance including utilizing our resources such as our Kerrville Center and Workforce One Bus for rescue and recovery efforts; the Judge responded on July 6th saying “thanks” .
- **On July 5th**, I hosted a meeting with Board and Contractor staff to begin plans to be responsive to the ongoing issues; staff were called from their holiday weekend to secure assignments and begin to work on the response. I sent an email to the TWC Commissioners and Executive Director informing them of our initial plans.





# Kerrville and Hill Country Neighbors WSA Community Response Update

- **On July 6th**, staff and I went to Kerrville to check on the Kerrville Center and to make our presence known at the Salvation Army location that has been designated as the key partner for local government to address recovery and response efforts; WSA is now registered as an official response agency with the Texas Department of Emergency Management and will providing referrals for services:
  - We hosted a staff and contractor meeting on Sunday afternoon to review assignments and confirm next steps.
  - Effective the following day, our center hours were modified to 7:00 AM – 7:00 PM to better accommodate those in need.
  - We increased staffing levels at our Kerrville location starting that same day.
  - Workforce One Deployment: Workforce One was stationed in Kerrville and placed on standby for potential deployment to surrounding rural areas (Comfort, Ingram, Hunt, etc.).
  - Flyers detailing our services were dropped off at The Salvation Army; We coordinated with the Kerrville Chamber and Economic Development Corporation to provide business recovery assistance and Outreach messages were sent to workforce clients, childcare providers, and childcare recipients to assess needs.
  - We submitted a request to TWC for additional Rapid Response resources/funding, and asked for guidance on any additional support options they could offer.
  - The first round of social media messaging was published to inform the public of our services and hours; A press release was issued to notify local media outlets.
  - We connected with United Way of Bexar County, and they agreed to discuss the establishment of a fund to support these efforts.

# Kerrville and Hill Country Neighbors WSA Community Response Update



 **Workforce Solutions Alamo**  
2d · 🌐

In support of those impacted by the recent flooding in Kerrville and the surrounding Hill Coun... [See more](#)

To Our Kerrville and Hill Country Neighbors:

## We Are With You.

Beginning Monday, July 7  
Our Kerrville Career Center will be open  
7 a.m. - 7 p.m.  
To serve those in need.

**Workforce Solutions**  
ALAMO  
BUILDING BUSINESS • BUILDING CAREERS

 Boost this post to get more reach for **Workforce Solutions Alamo.** [Boost post](#)

 25

21 shares

To Our Kerrville and Hill Country Neighbors:

## We Are With You.

Beginning Monday, July 7  
Our Kerrville Career Center will be open  
7 a.m. - 7 p.m.  
To serve those in need.

**Workforce Solutions**  
ALAMO  
BUILDING BUSINESS • BUILDING CAREERS

**Find a Job**  
Are you ready for your next career? Explore career opportunities in the verified top industries in our 13-County region.  
[LEARN MORE](#)

**Post a Job**  
As an employer, our dedicated Business Solutions Team is here to help you meet your goals. We offer recruitment assistance, real time labor market information, professional development for employees and other services.  
[LEARN MORE](#)

**Virtual Training**  
We offer training services to empower job seekers with new skills and educational opportunities to succeed in today's job market.  
[LEARN MORE](#)

[Translate »](#)

# TWC Support Following Federal Disaster Declaration for Kerr County

---



- Major Disaster Declaration for Kerr County (FEMA Disaster Number DR-4879-TX)
- Staff is gathering the required information to submit to TWC.
- Contract Action Request (CAR): Rapid Response funds.



# Questions





# RFP: Management and Operations of Child Care Services (CCS)

---





# Executive Session

July 18, 2025





# Questions







# Chair Report

## Mary Batch, Vice Chair

July 18, 2025







# Questions



# Thank you!

