



Committee of Six (Co6) Meeting

July 30, 2026





Meeting Minutes – April 22, 2026



FY 27 Budget Approval





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 64K visitors to our 16 Career Centers (On Track)
- Over 28K registered job seekers in the region (Higher)
- Over 107K units of service at job centers – Oct. '25 to May '26
- Awarded \$200K for Teacher Externships
- Served over 13K children daily through childcare (Lower)
- Texas Rising Star Providers: 591 Total Providers, **482 TRS, 82%(2)Star – 48, (3) Star – 167, (4) Star – 267** *as of June 2026
- Clean Audit for 9th consecutive year
- Hosted 2nd Annual Impact Awards – Raised \$105K





Child Care Accomplishments

TRS Maintenance Incentive: **Awarded 454** (354-Bexar and 100-Rural) Early Learning programs incentive to assist in the maintenance of: (Higher)

- Texas Rising Star: **\$984,500** (*potential child reach based on max capacity with Child Care regulations: 46,980*)
- Wage Supplement Support: **Approximately \$914,600**, to recognize the importance of supporting Early Childhood Professionals through quarterly bonuses.
- **Provided 73** (59 – Bexar, 14-Rural) Providers with retention bonuses for approximately **930 professionals**. (potential child reach based on max capacity with Child Care regulations: 8,657)





Child Care Accomplishments Continued

Professional Development:

- **CDA Initial Assessments**: Supporting Early Childhood professionals in strengthening their knowledge and skills to provide high-quality care for young children. This incentive award covers the fees for renewing CDA credentials: **\$4,200 for 8 staff members**. (Lower)
- ***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: **63 Professional Development opportunities have been offered from October 2025 through June 2026**. (Higher)



Ready to Work Accomplishments



Applicants Interviewed: **10,501** (22% Increase)



Enrolled in approved training: **7,200** (25% Increase)



Training in Progress: **1,212** (55% Decrease)



Completed Training: **3,501** (77% Increase)



Placed in jobs (within 6-month period): **3,008** (111% Increase)

Approved Job Placement: **2,572** (117% Increase)



Mean Hourly Wage in New Job: **\$20.66** (3% Increase)

2026 Unemployment Rates – as of May 2026



Alamo Region
has a 4.1%
Unemployment
Rate.



57,648 people
actively
looking and
available for
work.



Alamo Region is
lower than the
4.3%
Unemployment
Rate for the
State of Texas.



8,196 job
seekers were
placed in jobs
through
WorkInTexas



Additional
6,938 people
employed or
actively
looking for
work.

Facilities Accomplishments & Updates



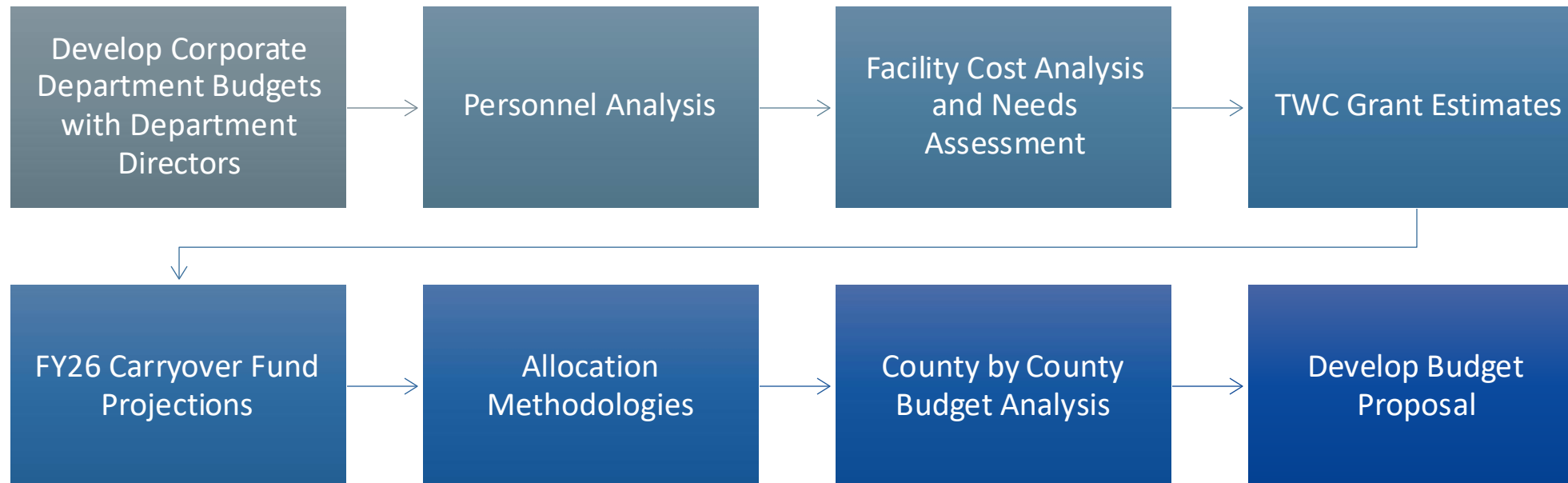
- Mobile Unit (Workforce One) has made an appearance in more than 50 events.
 - 901 customers were provided services through the mobile unit.
 - Attended 53 employer events
 - Provided services in 6 rural areas
- Digitalized all workforce centers facility requests and incident reports.



Workforce One delivered on September 17, 2024



FY27 Budget Development – Strategic Management Tool



Federal Funding Trends FY22-FY27



Funding Source	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	FY 2027	\$ Change from FY26	% Change from FY26
WIOA Adult	\$4,126,744	\$4,403,641	\$5,669,734	\$5,576,777	\$4,836,736	\$4,944,683	\$107,947	2.2%
WIOA Youth	\$4,430,155	\$4,732,035	\$5,861,245	\$5,910,587	\$5,087,523	\$5,292,631	\$205,108	4.0%
WIOA Dislocated Worker	\$4,499,401	\$5,181,348	\$4,774,833	\$4,670,305	\$4,111,151	\$3,798,619	(\$312,532)	-7.6%
Rapid Response	\$55,214	\$64,742	\$59,607	\$59,607	\$51,557	\$47,419	(\$4,138)	-8.0%
TANF Choices	\$7,483,591	\$8,011,037	\$6,851,831	\$6,590,722	\$6,636,840	\$6,636,840	\$0	0.0%
SNAP E&T (excl ABAWD)	\$1,342,298	\$1,383,426	\$1,283,189	\$1,303,291	\$1,031,152	\$1,031,152	\$0	0.0%
Employment Services	\$2,160,809	\$2,293,233	\$2,261,626	\$2,291,926	\$1,437,723	\$1,437,723	\$0	0.0%
Child Care	\$73,420,850	\$91,258,296	\$109,230,675	\$117,079,532	\$130,849,352	\$129,821,606	(\$1,027,746)	-0.8%
	\$97,519,062	\$117,327,758	\$135,992,740	\$143,482,747	\$154,042,034	\$153,010,673	-\$1,031,361	-0.7%

**Pending TWC estimates for TANF Choices, SNAP E&T, and Employment Services*



FY27 Proposed Budget Summary

	Workforce Solutions Alamo Board Fiscal Year October 1, 2026 - September 30, 2027 FY27 Proposed Budget						
	FY26 Approved Budget	FY26 Amended Budget	Annualized	%	FY27 Proposed Budget	% Change	\$ Change
	SUMMARY						
CORPORATE BUDGET							
Personnel	\$ 5,672,536	\$ 5,736,960	\$ 5,587,921	97.4%	\$ 5,869,398	2.3%	\$ 132,438
Corporate Facility	\$ 500,378	\$ 500,378	\$ 583,864	116.7%	\$ 552,396	10.4%	\$ 52,018
Corporate Facility Relocation	\$ -	\$ -	\$ -	100.0%	\$ 631,500	100.0%	\$ 631,500
Equipment/Related Costs	\$ 284,564	\$ 284,564	\$ 240,621	84.6%	\$ 369,710	29.9%	\$ 85,146
General Office Expenses	\$ 516,208	\$ 516,208	\$ 330,354	64.0%	\$ 534,253	3.5%	\$ 18,045
Professional Services	\$ 1,697,690	\$ 1,697,690	\$ 1,342,052	79.1%	\$ 1,285,679	-24.3%	\$ (412,011)
TOTAL WSA CORPORATE BUDGET	\$ 8,716,376	\$ 8,780,800	\$ 8,109,040	92.3%	\$ 9,287,935	5.8%	\$ 507,136
FACILITY & INFRASTRUCTURE BUDGET							
Facility Related Occupancy	\$ 4,511,406	\$ 4,511,406	\$ 4,371,895	96.9%	\$ 4,676,257	3.7%	\$ 164,851
Equipment Related	\$ 131,543	\$ 131,543	\$ 103,244	78.5%	\$ 193,018	46.7%	\$ 61,475
Rental of Equipment	\$ 59,683	\$ 59,683	\$ 45,671	76.5%	\$ 49,094	-17.7%	\$ (10,590)
Software Related	\$ 848,974	\$ 848,974	\$ 766,234	90.3%	\$ 830,565	-2.2%	\$ (18,409)
Communications	\$ 350,467	\$ 350,467	\$ 301,859	86.1%	\$ 378,097	7.9%	\$ 27,630
General Office	\$ 193,799	\$ 193,799	\$ 146,914	75.8%	\$ 228,089	17.7%	\$ 34,290
Other Professional Services	\$ 140,929	\$ 140,929	\$ 103,085	73.1%	\$ 236,878	68.1%	\$ 95,949
Reserve Facility	\$ 150,000	\$ 150,000	\$ -	0.0%	\$ 152,000	1.3%	\$ 2,000
TOTAL FACILITY & INFRASTRUCTURE BUDGET	\$ 6,386,802	\$ 6,386,802	\$ 5,838,902	91.4%	\$ 6,743,999	5.6%	\$ 357,197
RESERVE UNOBLIGATED	\$ 12,318,454	\$ 14,111,623	\$ 14,111,623	100.0%	\$ 13,192,119	-6.5%	\$ (919,504)
INITIATIVES	\$ 529,947	\$ 771,825	\$ 771,825	100.0%	\$ 616,481	-20.1%	\$ (155,345)
SERVICE DELIVERY BUDGET	\$ 164,353,802	\$ 169,745,491	\$ 169,745,491	100.0%	\$ 165,540,236	-2.5%	\$ (4,205,256)
TOTAL BUDGET	\$ 192,305,381	\$ 199,796,541	\$ 198,576,882	99.4%	\$ 195,380,770	-2.2%	\$ (4,415,772)

FY27 Budget Corporate Cost

Personnel

- **Salaries, COLA & Performance Awards:** Budgeted increase of \$63,530 or 1.5% in FY27.
- **Fringe Benefits:** Budgeted increase of \$111,155 or 9.9% compared to FY26, primarily due to the health insurance rate increases.
- **Travel, Training & Professional Development:** Budgeted decrease of \$42,246 or 15.9% in FY27 to help offset higher personnel and benefit costs.





FY27 Budget Corporate Cost

Professional Services

- Decreased by 24.3% or \$412,011 primarily from Temp Services and consulting

Corporate Facility Relocation

- Potential budget increase of \$631,500 to support corporate facility relocation costs.
- Funding is intended to cover expenses necessary to maintain operational continuity, including facility-related costs, moving services, furniture, and equipment purchases.

Overall Corporate Budget

- Excluding relocation expenses, **FY27 net corporate costs are projected to decrease by \$124,364 or 1.4%** compared to FY26.
- Including the estimated **\$631,500 relocation cost** for a potential Board Office move results in a **net corporate budget increase of \$507,136 or 5.8%** in FY27.

FY27 Facilities – Workforce Center



Facility costs are budgeted at \$6,793,999, representing an increase of 5.6% or \$357,197 compared to FY26 budget.

- Potential Seguin facility relocation costs of \$62,000.
- Workforce One CDL Bus Driver cost of \$65,000
- Infrastructure improvements of \$152,000
 - Contingency for HVAC and other maintenance at the workforce centers.





FY 27 Initiatives and Reserves

Total Initiatives of \$616,481 include:

- Workforce Commission Initiatives:
 - Red, White and You!
 - Careers in Texas Industries
- Service Delivery Initiatives:
 - Summer Earn and Learn
 - Teacher Externship
 - Adam Scripps Foundation (Child Care Quality)

Reserve is currently budgeted at \$13,192,119. Most of the reserve is child care funding of approximately \$12,990,438.



FY27 Service Delivery

Service Delivery budget has a projected decrease of 2.5% or \$4,205,256. The key variances contributing to the decrease include:

- Ready to Work – decrease of \$2,355,997; the budget is based on a one-year contract extension and new goals set by COSA.
- Child Care – decrease of \$446,971; Initial funding estimates reflect a decrease in both Child Care CCDF and Child Care Quality. TWC has indicated that Child Care funding is expected to continue declining over the next several years. Estimates are based on current trends and guidance from TWC.
- WIOA and Other grants – WIOA Dislocated Worker reflects a decrease in funding. Overall, TWC has provided estimates for several grants that reflect a decrease of .7%.

FY27 Budget Grant Summary – Service Delivery TWC



Workforce Solutions Alamo Board Fiscal Year October 1, 2026 - September 30, 2027 Service Delivery FY27 Proposed Budget			
Program Cluster	FY26 Initial Budget	FY26 Budget Amendment #1	FY27 Proposed Budget
Adult Services	\$ 13,192,532	\$ 15,508,767	\$ 14,015,561
Youth Services	\$ 4,547,484	\$ 4,547,408	\$ 4,638,325
Childcare Services	\$ 127,615,222	\$ 132,795,392	\$ 132,594,726
Child Care Quality	\$ 9,128,459	\$ 9,476,888	\$ 9,230,584
Ready to Work	\$ 9,870,105	\$ 7,417,037	\$ 5,061,040
Total	\$ 164,353,802	\$ 169,745,491	\$ 165,540,236

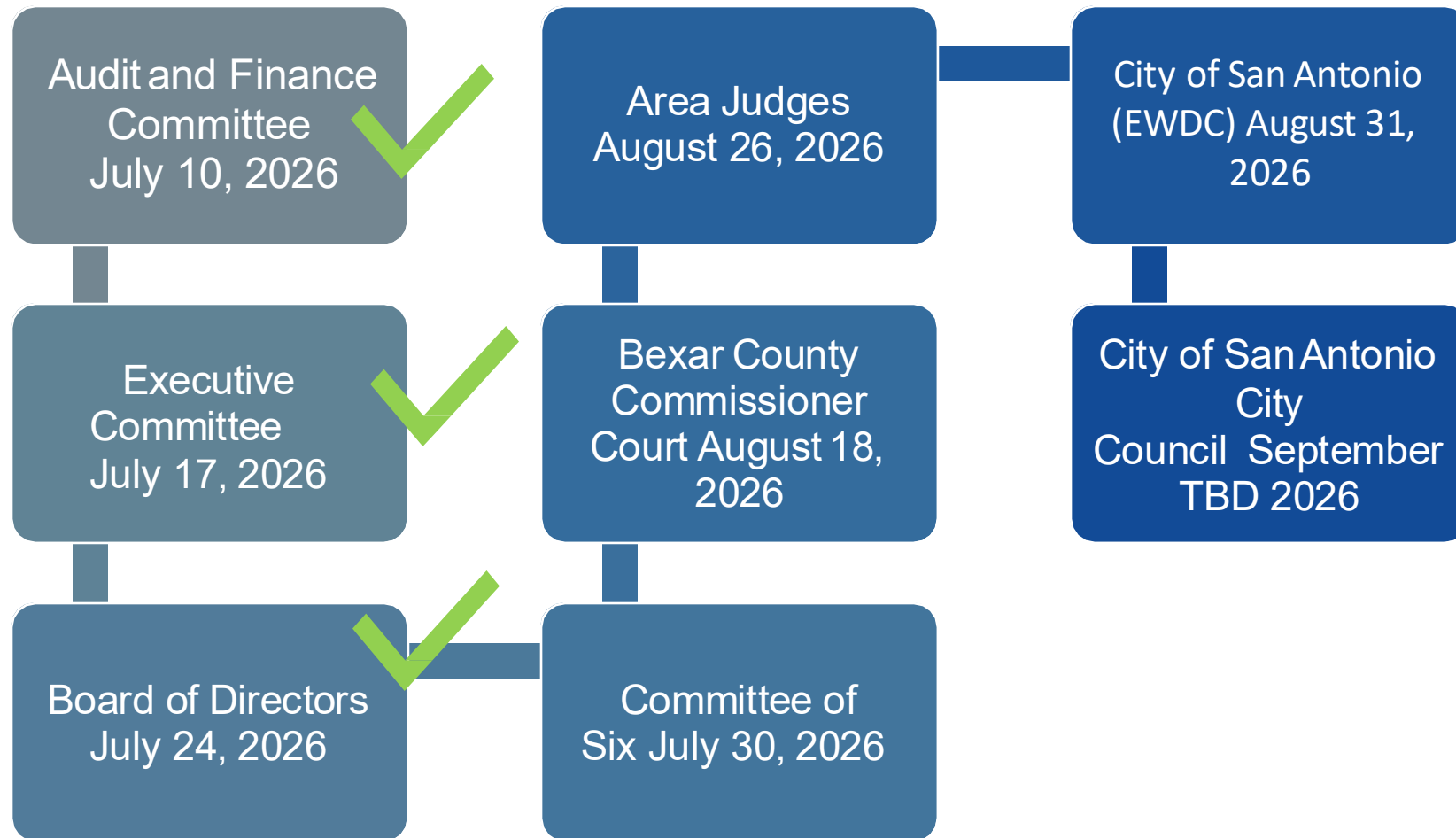
FY27 Service Delivery County Allocation



SERVICE DELIVERY BY COUNTY SUMMARY							
County	City	Service Delivery - Formula Funds		Service Delivery - Child Care Funds		Service Delivery - Special Initiatives (Excludes RTW)	
	Budget	\$	%	\$	%	\$	%
Bexar	San Antonio	\$ 12,658,316	76.70%	\$ 118,397,256	83.48%	\$ 1,567,797	72.90%
Atascosa	Pleasanton	\$ 395,208	2.39%	\$ 2,807,147	1.98%	\$ 46,640	2.17%
Bandera	Bandera	\$ 136,294	0.83%	\$ 666,179	0.47%	\$ 25,945	1.21%
Comal	New Braunfels	\$ 771,300	4.67%	\$ 3,497,546	2.47%	\$ 109,890	5.11%
Frio	Pearsall	\$ 281,716	1.71%	\$ 1,400,432	0.99%	\$ 45,300	2.11%
Gillespie	Fredericksburg	\$ 146,218	0.89%	\$ 700,787	0.49%	\$ 26,227	1.22%
Guadalupe	Seguin	\$ 868,149	5.26%	\$ 6,685,367	4.71%	\$ 114,891	5.34%
Karnes	Kenedy	\$ 178,053	1.08%	\$ 603,353	0.43%	\$ 28,947	1.35%
Kendall	Boerne	\$ 238,853	1.45%	\$ 1,089,923	0.77%	\$ 32,656	1.52%
Kerr	Kerrville	\$ 223,733	1.36%	\$ 2,549,763	1.80%	\$ 51,361	2.39%
McMullen	Tilden	\$ 39,564	0.24%	\$ 47,519	0.03%	\$ 7,868	0.37%
Medina	Hondo	\$ 286,251	1.73%	\$ 1,866,329	1.32%	\$ 48,033	2.23%
Wilson	Floresville	\$ 279,656	1.69%	\$ 1,513,708	1.07%	\$ 45,020	2.09%
Total		\$ 16,503,312	100.00%	\$ 141,825,310	100.00%	\$ 2,150,575	100.00%



FY27 Budget Approval Process



Recommendation

Staff is requesting approval for FY27 Annual Budget, in the amount of **\$195,380,770.**





Questions





CONSIDER AND SELECT APPOINTMENTS TO FILL THE
FOLLOWING PLACES ON WORKFORCE SOLUTIONS ALAMO
BOARD OF DIRECTORS (DISCUSSION AND POSSIBLE ACTION)



Board Vacancy – Economic Development, Place 20 Candidate Interviews

- Economic Development, Place 20
 - Vacancy: Replacing Jessica Dersen, who resigned effective June 12, 2026.
 - Term: September 1, 2026 – December 31, 2028
 - Nominees are as follows:
 - Joshua Scott
 - Mike Crowley



Questions





CEO Report

Adrian Lopez, Chief Executive Officer





Updates

- WSA Annual Financial Audit 9th Consecutive Year with a Clean Audit
- 2nd Annual Impact Awards
- Unemployment & Jobs Report
- Flood Recovery Response
- Youth Services Contract Briefing



Questions



Thank you!

