



**WORKFORCE SOLUTIONS**

C O A S T A L B E N D

# Annual Board of Directors

December 11, 2024



# Board of Directors Agenda

## I. Call to Order

- Raynaldo De Los Santos, Jr., Chair

## II. TOMA Rules

- Janet Neely

## III. Roll Call

- Jesse Gatewood



## IV. Announcement on Disclosure of Conflicts of Interest

Any Conflicts of Interest or Appearance of a Conflict of Interest with items on this agenda shall be declared at this time. Members with conflicts will refrain from voting and are asked to refrain from discussion on such items. Conflicts discovered later in the meeting shall be disclosed at that time. Note: Information on open meetings is included at the end of this agenda.

## V. Public Comments

A publicly accessible laptop is available at the meeting location to allow the public to speak.

## VI. Board Comments

## VI. Legal Counsel Comments





## III. Roll Call (Quorum = 17)



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**VIII. Discussion and Possible Action  
on Minutes of the September 25, 2024  
Board of Directors Meeting, pgs. 5-9**



## IX. CEO Council Report

- ◆ **Judge George (Trace) Morrill III,  
Lead CEO**



# X. Chair Report

## ◆ **Raynaldo De Los Santos, Jr.**

- Board Updates, Key Meetings, Items of Interest, and Communication





# XI. Year-In-Review Committee Reports

## Child Care Services

- The Child Care Committee met 3 times throughout the contract year & each of the 3 meetings had a quorum.
- All action, information and insights for the quarter were reported to the Executive/Finance Committee & Board of Directors.
- All 7 Strategic Board Goals were met throughout the year.

## Youth Services

- The Ad Hoc Youth Committee met 3 times throughout the year & each of the 3 meetings had a quorum.
- All action, information and insights for the quarter were reported to the Executive/Finance Committee & Board of Directors.
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## Workforce Services


- The Workforce Services Committee met 3 times throughout the contract year & each of the 3 meetings had a quorum.
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# Child Care Services Committee

 **Marcia Keener, Chair**  
**pg. 10**



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# Youth Services Committee

◆ **Liza Wisner, Chair**  
**pg. 11**



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# Workforce Services Committee

◆ **Travis Nelson, Vice-Chair**  
**pg. 12**



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# Public Relations Committee

- ◆ C. Michelle Unda, Chair  
pg. 13



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## Ad Hoc Nominating

- The Ad Hoc Nominating Committee met on November 19, 2024 & the meeting had a quorum.
- All action, information and insights for the meeting will be reported to the Board of Directors today.



# Executive/Finance Committee

- John Owen, Treasurer  
pg. 14





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# Ad Hoc Nominating Committee

- ◆ **Marcia Keener, Chair**  
**pg. 15**



# **XII. Discussion and Possible to Approve FY 2025 Budget Amendment #1 pgs. 16-18**



# XII. Discussion and Possible Action to Approve FY 2025 Budget Amendment #1, Shileen Lee

pgs. 16-18

We are requesting approval on the final BCY2025 budget (Amendment #1).

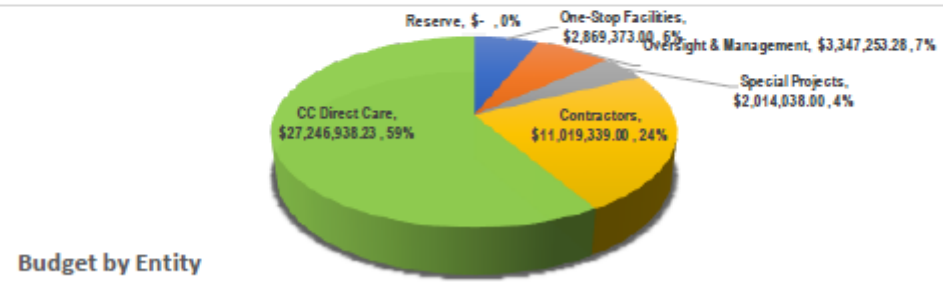
Contract No.	Program	Budget Area	Preliminary Budget 2024-25	Amendment#1	Total Amended Budget 24-5
2223WOA001	WIOA Adult-Oct (10/1/23-6/30/25)	One-Stop	75,000	(12,543)	62,458
2224WOA001	WOA Adult-Jul (7/1/24-6/30/26)	One-Stop	2,175,039		2,175,039
2224WOD001	WOA DW-Jul (7/1/24-6/30/26)	One-Stop	1,313,163		1,313,163
2223WOY001	WIOA Youth (7/1/23-6/30/25)	One-Stop	325,000	(91,406)	233,594
2224WOY001	WIOA Youth (7/1/24-6/30/26)	One-Stop	2,357,433		2,357,433
2224WOR001	WIOA Rapid Response	One-Stop	25,122		25,122
2224CCF001	Child Care	Child Care	-	619,522	619,522
2224CCP001	Child Care DFPS	Child Care	-	88,000	88,000
2224CCQ001	Child Care Quality (CCQ)	Special Proj	475,000	(2,844)	472,156
2225CCQ001	Child Care Quality (CCQ)	Special Proj	1,896,014		1,896,014
2225CCP001	Child Care DFPS	Child Care	790,000	(142,281)	647,719
2225CCM001	Child Care Local Match	Child Care	1,865,656		1,865,656
2225CCF001	Child Care	Child Care	27,271,636		27,271,636
2225NCP001	NonCustodial Parent Choices Program	One-Stop	292,403		292,403
2223SNE001	SNAP E&T	One-Stop	447,018		447,018
2224TAF001	Temporary Assistance for Needy Families/Choices	One-Stop	650,000	(177,844)	472,156
2225TAF001	Temporary Assistance for Needy Families/Choices	One-Stop	2,792,256		2,792,256
2224TAN003	Texas Internship Initiative	Special Proj	50,000	10,284	60,284
2224EXT001	Extenships for Teachers	Special Proj	26,552	(7,305)	19,247
2224REA001	Reemployment Services and Eligibility Assessment	One-Stop	-	83,375	83,375
2225REA001	Reemployment Services and Eligibility Assessment	One-Stop	625,268		625,268
2224WOS001	Military Family Support	One-Stop	13,810	506	14,316
2223TIP001	WIOS - Texas Partnership Initiative	Special Proj	268,144	15,928	284,072
2224RAG001	Resource Administration Grants	One-Stop	6,923		6,923
2225TRA001	Trade Act	One-Stop	10,000		10,000
2224TVC001	TVC	One-Stop	37,412		37,412
2224WPA001	Wagner-Peyser Employment Services	One-Stop	1,731	301	2,032
2225WCI001	Workforce Commission Initiatives	One-Stop	56,291		56,291
Non-TWC	Walmart PATH	Special Proj	-	73,958	73,958
Non-TWC	SEAL	Special Proj	119,237		119,237
Non-TWC	2023 Convener Grant-TEA	Special Proj	500,000	26,659	526,659
Non-TWC	STUDENT HIRABILITY (09/01/24-08/31/25)	Special Proj	113,000		113,000
Non-TWC	KINGSVILLE/BEEVILLE/STAPLES VR Monthly E	Special Proj	126,508		126,508
Non-TWC	Wage Service for Paid WE 3018VRS 171	Special Proj	65,000	3,531	68,531
	<b>Grand Total</b>		<b>44,770,616</b>	<b>487,842</b>	<b>45,258,457</b>

Workforce Solutions of the Coastal Bend  
 Allocations Information BCY 2024-25  
 For the twelve month period ending September 30, 2025

## XII. Discussion and Possible Action to Approve FY 2025 Budget Amendment #1, Shileen Lee pgs. 16-18



	A FY2025 Budget	B FY2025 Amendment #1	Difference B - A
Grant revenue	44,770,615.93	45,258,457.45	\$ 487,842
<b>Total revenue</b>	<b>\$ 44,770,616</b>	<b>\$ 45,258,457</b>	<b>\$ 487,842</b>
<b>EXPENSES</b>			
<b>Oversight &amp; Management</b>			
Salaries and benefits	\$ 2,452,772	\$ 2,452,772	\$ -
Facilities and related expense	298,100	298,100	-
Furniture, Equipment & Software	118,881	118,881	-
General administrative expense	196,500	196,500	-
Communication expense	53,000	53,000	-
Professional fees & service	108,000	108,000	-
Staff development expense	45,000	45,000	-
Travel expense	75,000	75,000	-
<b>Total Oversight &amp; Management Expense</b>	<b>\$ 3,347,253</b>	<b>\$ 3,347,253</b>	<b>\$ -</b>
<b>One Stop Operations</b>			
Facilities and related expense	\$ 1,997,873	\$ 1,997,873	\$ -
Furniture, Equipment & Software	540,000	540,000	-
General administrative expense	161,500	161,500	-
Communication expense	170,000	170,000	-
Professional fees & service	0	0	-
Client	-	-	-
<b>Total One Stop Operation</b>	<b>\$ 2,869,373</b>	<b>\$ 2,869,373</b>	<b>\$ -</b>
<b>Contracted services</b>	<b>\$ 38,553,990</b>	<b>\$ 39,041,832</b>	<b>\$ 487,842</b>
<b>Total expense</b>	<b>\$ 44,770,616</b>	<b>\$ 45,258,458</b>	<b>\$ 487,842</b>
<b>Changes in net assets</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>







# XIII. President/CEO's Report

 **Ken Treviño**

- Annual Update

# Annual Report 2024

State of the Workforce & Organizational Update

Ken Treviño,  
President/CEO





## Mission

At Workforce Solutions Coastal Bend, we invest in our regional success through access to jobs, training, and employer services.



## Vision

We meet our mission by collaborating with industry, education, economic development and labor to develop a comprehensive regional workforce strategic plan; develop a trainable and available workforce, and provide workforce relevant training opportunities for youth.

# Strategic Board Goals



## Partnerships

Establish and Strengthen Partnerships



## Efficiency

Effectively and Efficiently Target Rural Areas



## Awareness

Increase Workforce Awareness



## Innovation

Expand Innovative Services to Business



## Opportunity

Explore New Revenue Opportunities



## Teamwork

Improve Internal Efficiencies

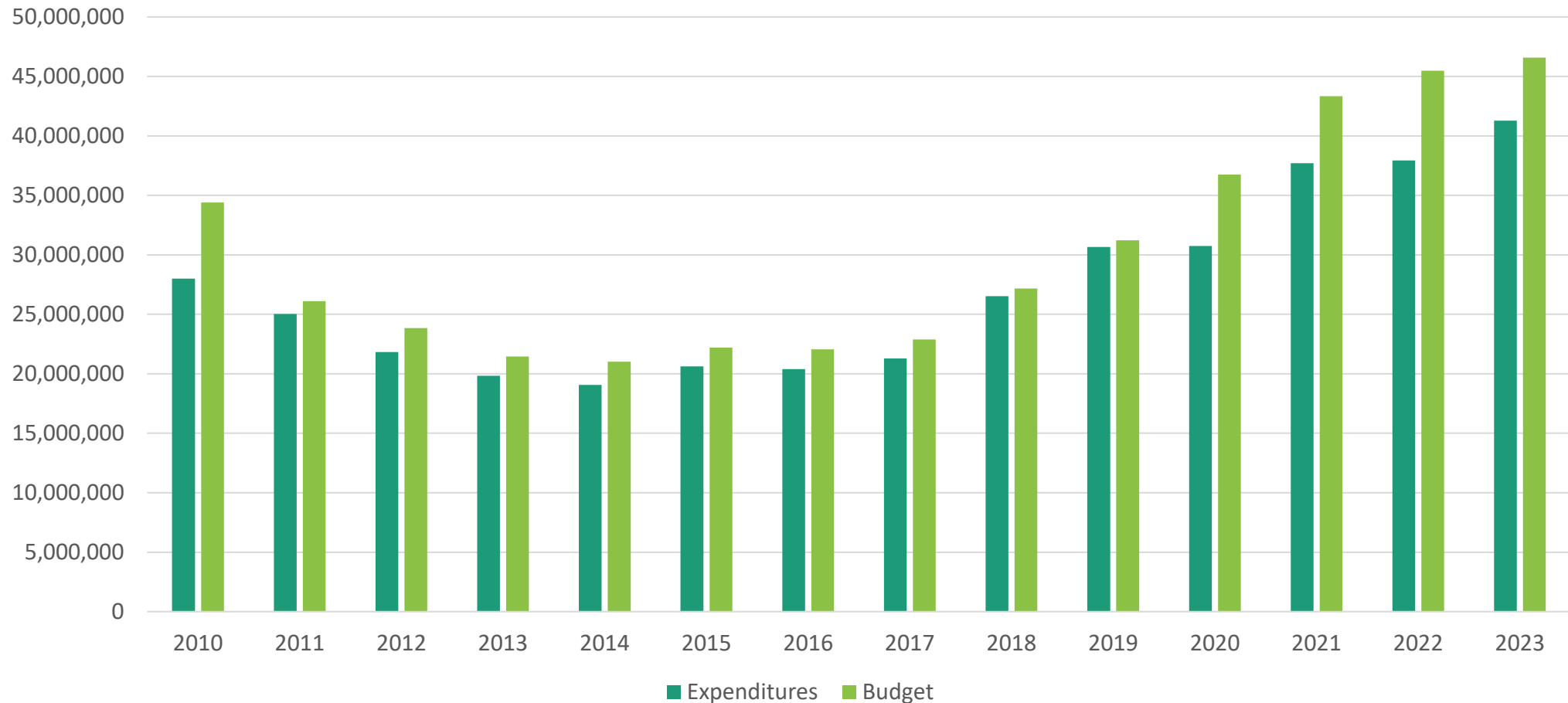


## Culture

Refine Board Culture

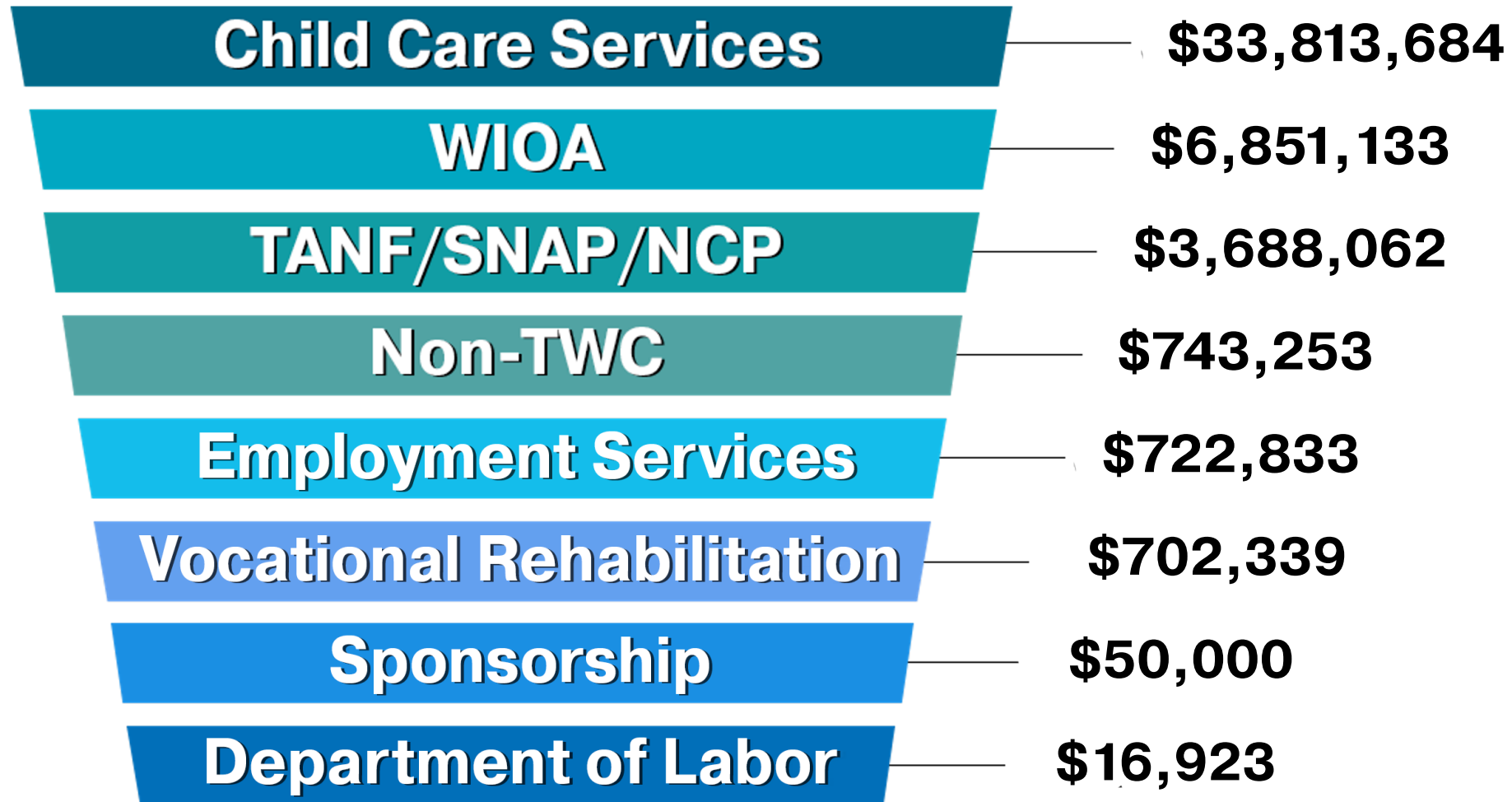
# Funding

## Fueling Workforce Growth with Strategic Resources



# Funding - \$46,588,227

Fueling Workforce Growth with Strategic Resources



# Commitment to Compliance and Quality Assurance

Ensuring Excellence Across All Standards and Reviews



## TWC Monitoring Review

Programmatic and Fiscal Annual Review – Commitment to Transparency and Effective Service Delivery



## TWC Equal Opportunity (EO) Review

Ensures Accessibility, Inclusion, and Non-Discrimination



## PII (Personally Identifiable Information) Review

Protecting Sensitive Data – Commitment to Trust and Confidentiality



## EO Accessibility Review

Commitment to Providing an Inclusive Environment – Includes ADA Compliance and up to date Auxiliary aids and services.



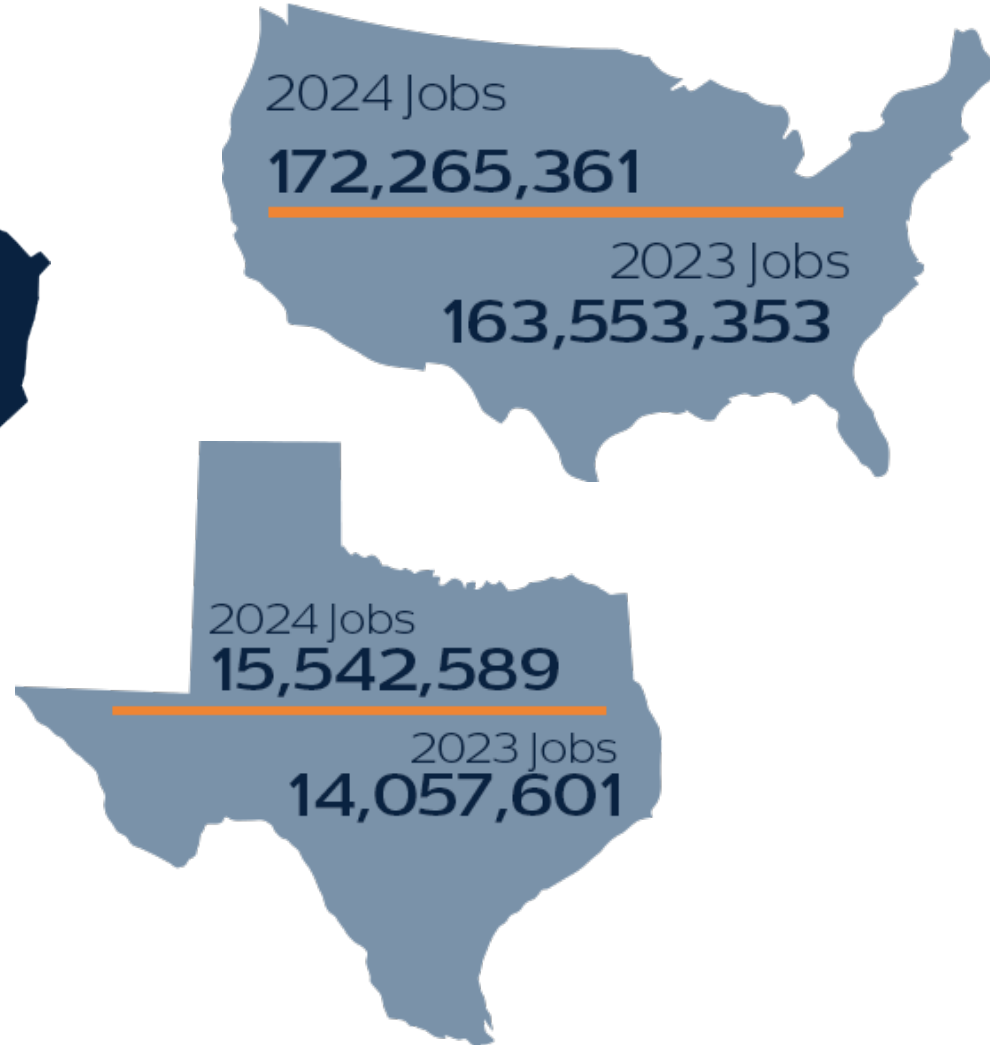
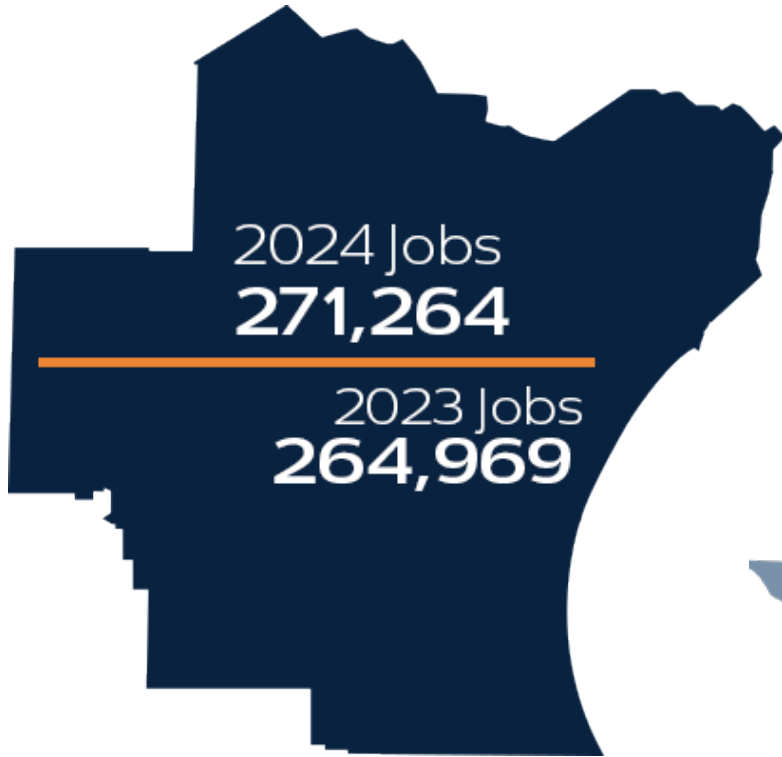
# Coastal Bend Regional Trends

Understanding the Coastal Bend through Key Insights  
on Workforce, Education, and Economic Impact



# Regional Trends

Demographics & Job Growth



## 2024

↓ Population  
**580,862**  
2023 — 591,022

↑ Jobs  
**271,264**  
2023 — 264,969

↑ Avg. Earnings  
Per Job  
**\$64.9K**  
2023 — \$62.2K

# Regional Trends

## Population Characteristics



### Retiring Soon | 159,799

Retirement risk is about average in our area. The national average for an area this size is **174,225** people 55 or older, while there are **159,799** here.



### Racial Diversity | 410,248

Racial Diversity is high in our area. The national average for an area this size is **239,082** racially diverse people, while there are **410,248** here.



### Millennials | 117,945

Our area has **117,945** Millennials (born 1980-1994). The national average for an area this size is **118,212**.

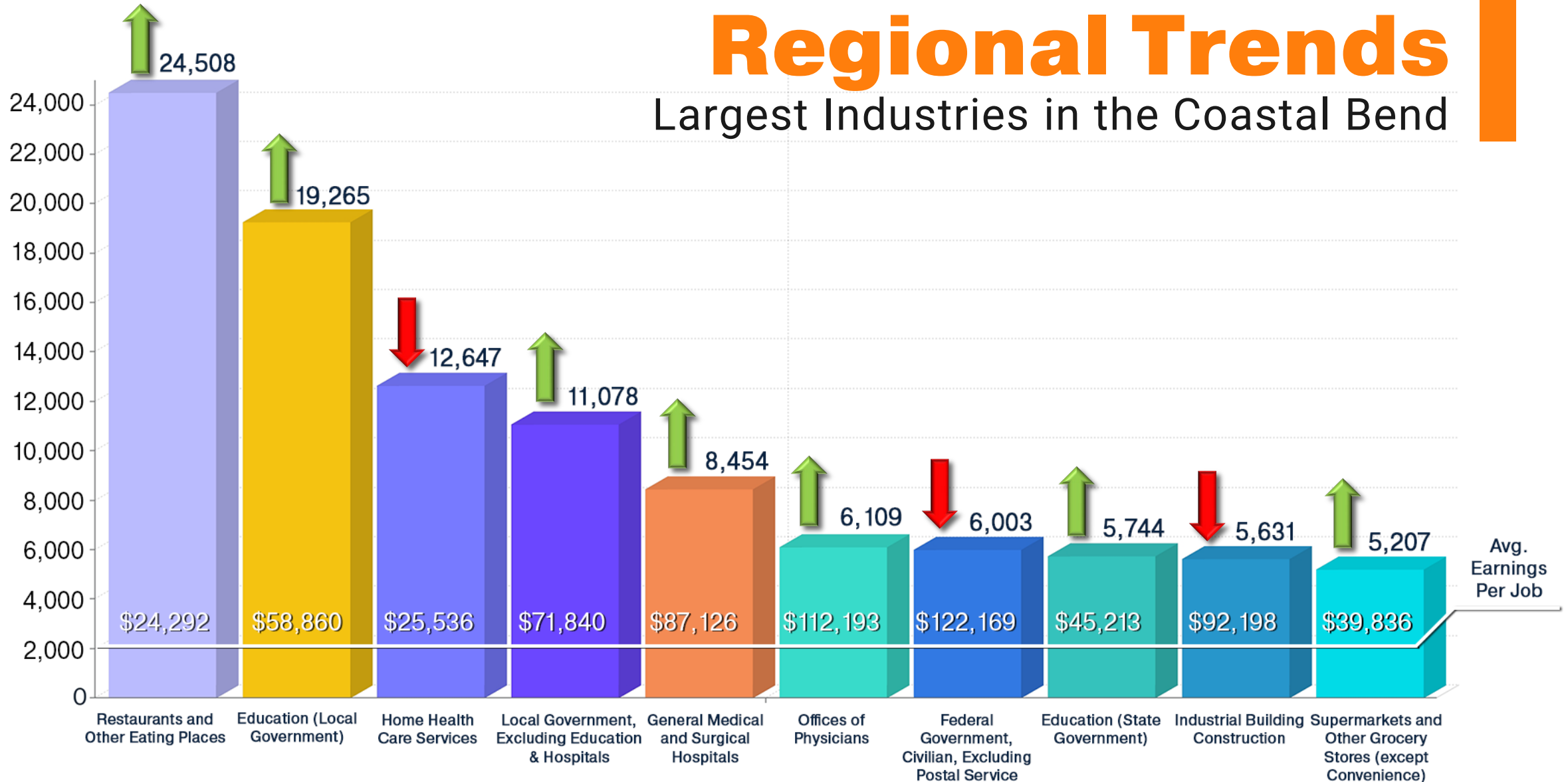


### Veterans | 37,248

Our area has **37,248** Veterans. The national average for an area this size is **29,721**.

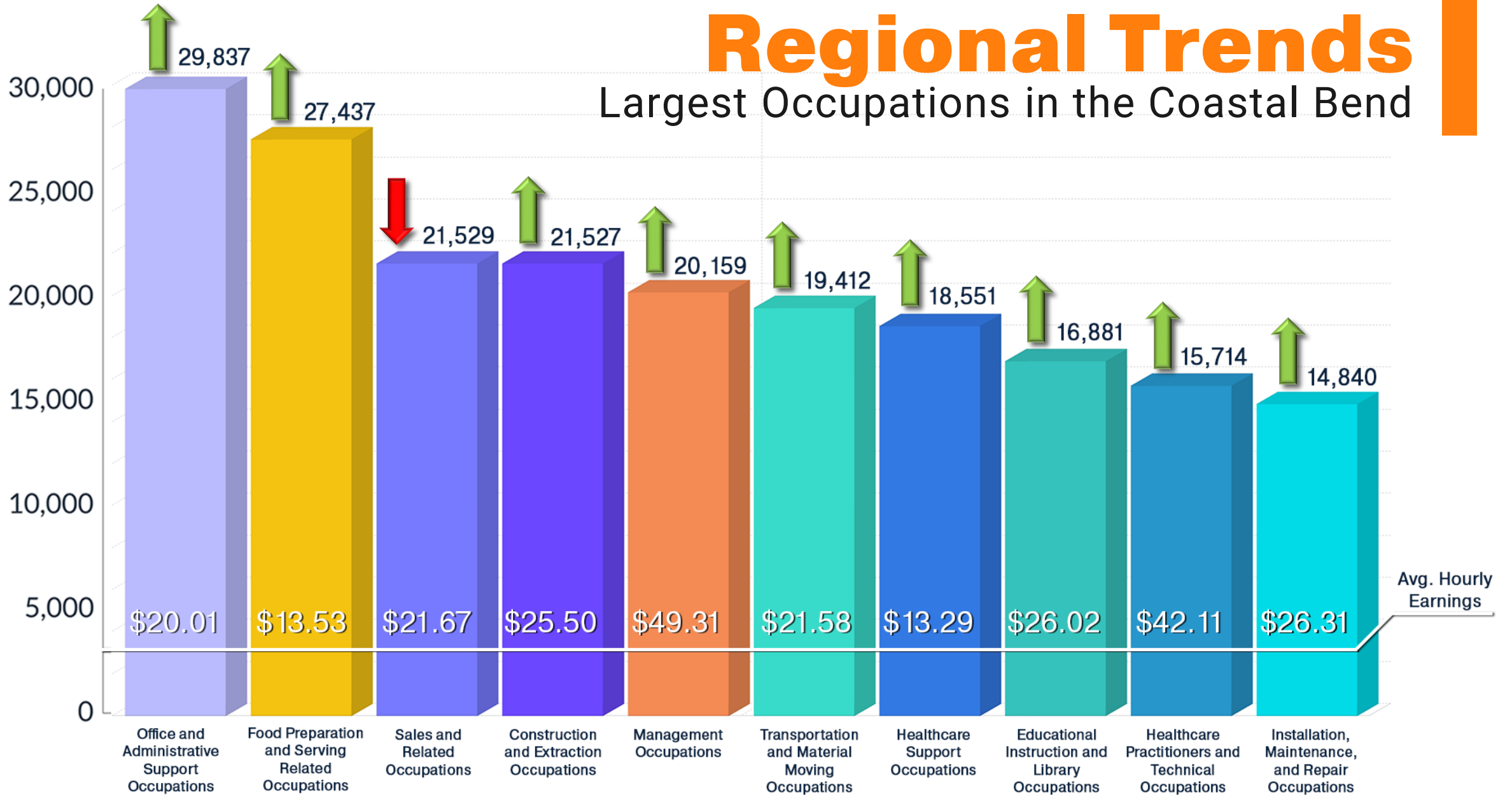
# Regional Trends

## Largest Industries in the Coastal Bend



# Regional Trends













## Largest Occupations in the Coastal Bend

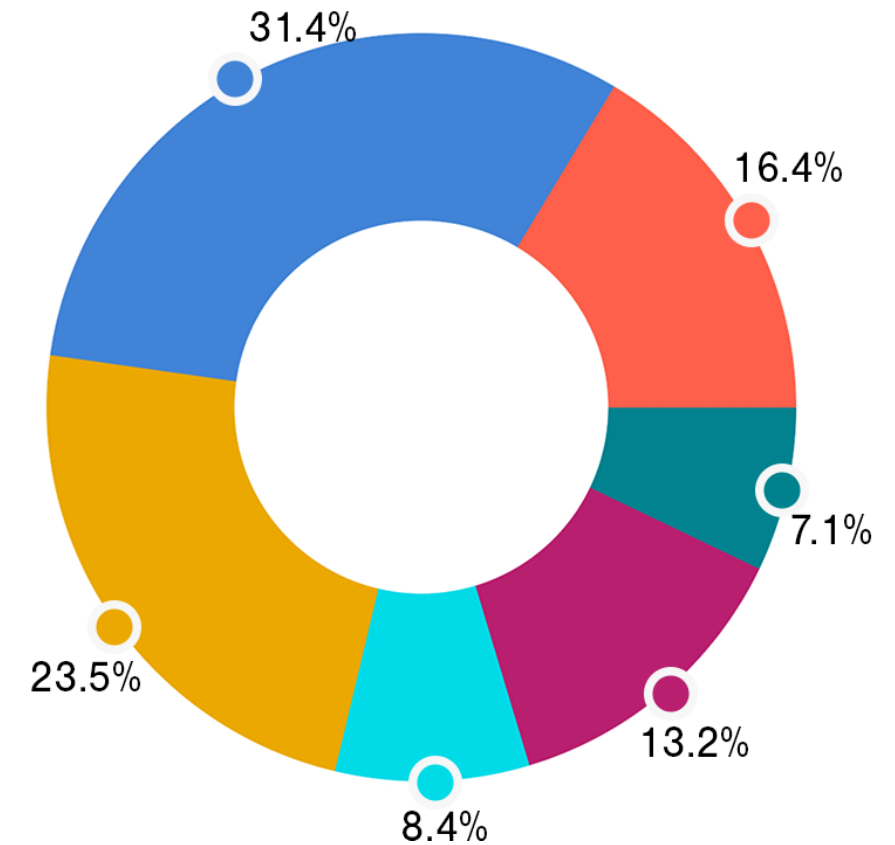


# Regional Trends

## Educational Achievement

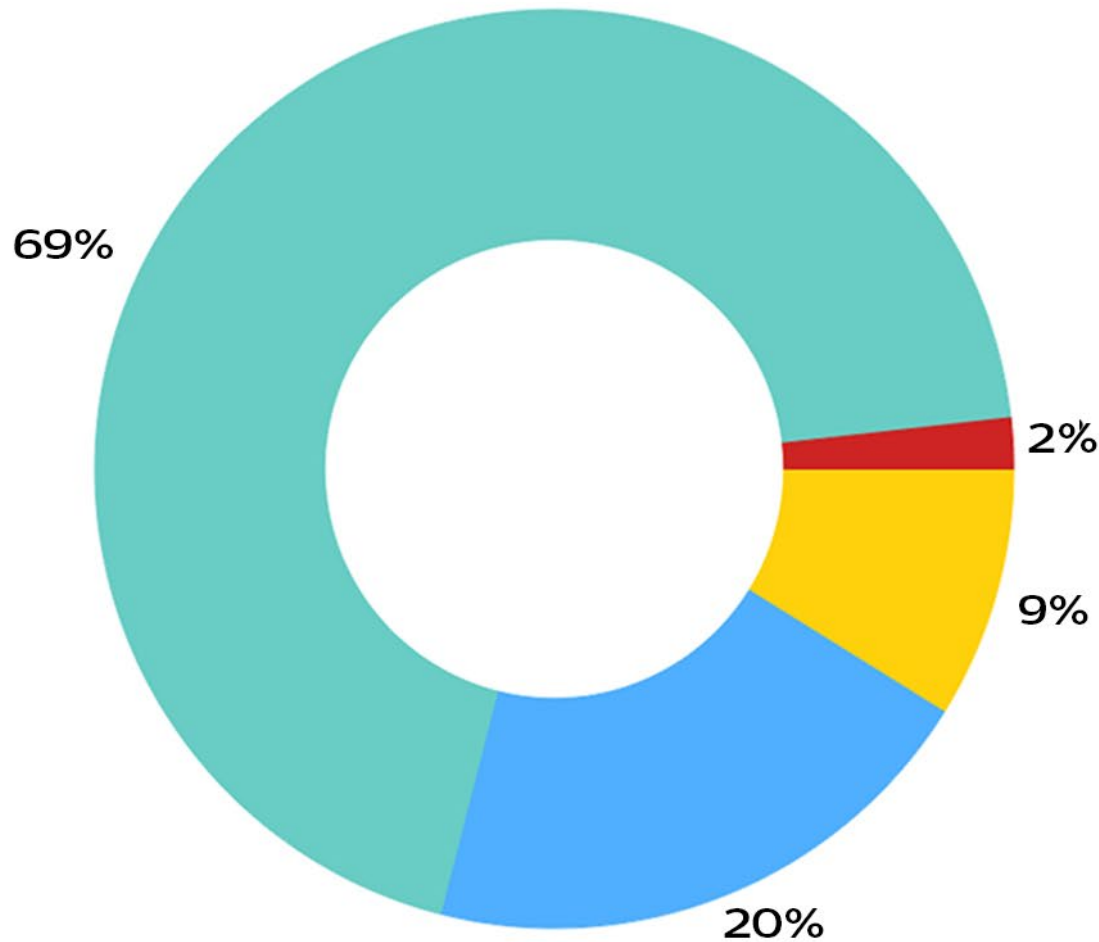
### EDUCATIONAL ACHIEVEMENT

	Population	Percentage of Population	
 Graduate Degree and Higher	27,272	7.1%	 0.3%
 Bachelor's Degree	50,606	13.2%	 0.1%
 Associate's Degree	31,985	8.4%	 0.1%
 Some College or Credentialed	89,963	23.5%	 0.3%
 High School Diploma	120,028	31.4%	 0.1%
 12 <sup>th</sup> Grade or Less	62,648	16.4%	 0.4%



# Regional Trends

Customers Currently in Training by Industry - 2024





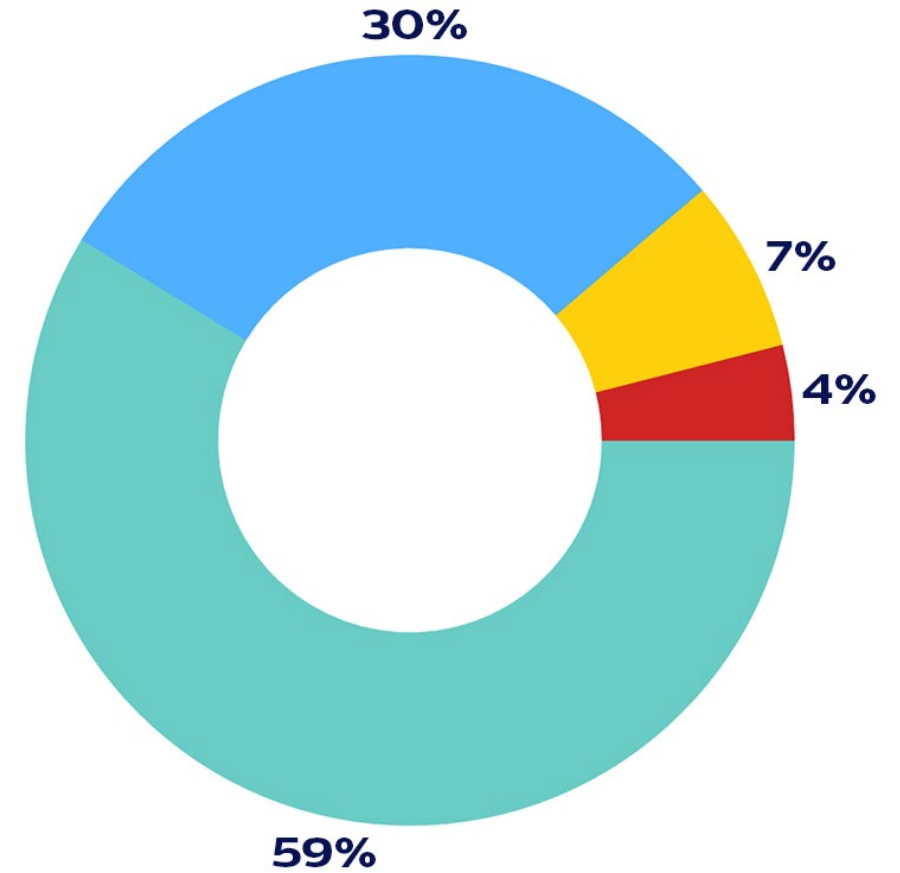
# Regional Trends

BCY2024 - Training Scholarships Return on Investment

Investment on Training Scholarships	
DESCRIPTION	TOTAL
Individual Training Accounts	169
Total Cost	\$296,589
Total Wages	\$1,791,068
<b>Return on Investment</b>	<b>407%</b>

# Regional Trends

2018 – 2024 Program Graduates by Sector



# Regional Trends

2018 – 2024 Training Scholarships Return on Investment

Investment on Training Scholarships	
DESCRIPTION	TOTAL
Individual Training Accounts	1,697
Total Cost	\$3,830,320
Total Wages	\$24,406,946
<b>Return on Investment</b>	<b>537%</b>

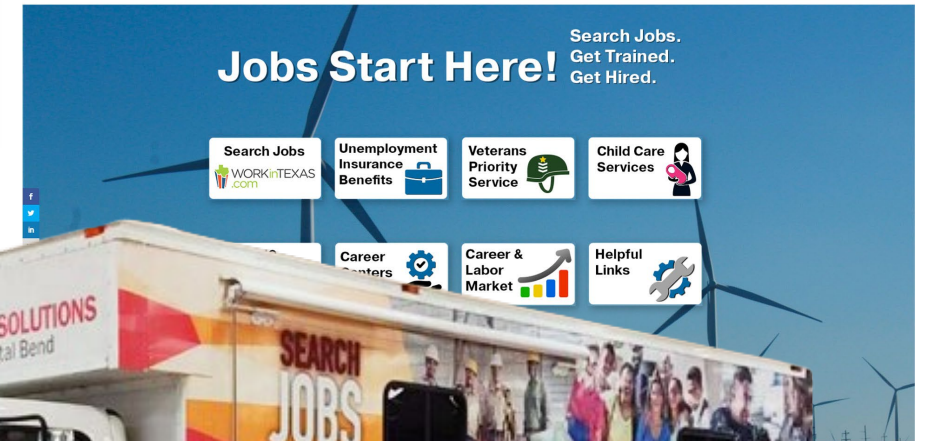


# Workforce by the Numbers

Measuring Impact: Service Delivery, Engagement, and Connecting Talent to Opportunity

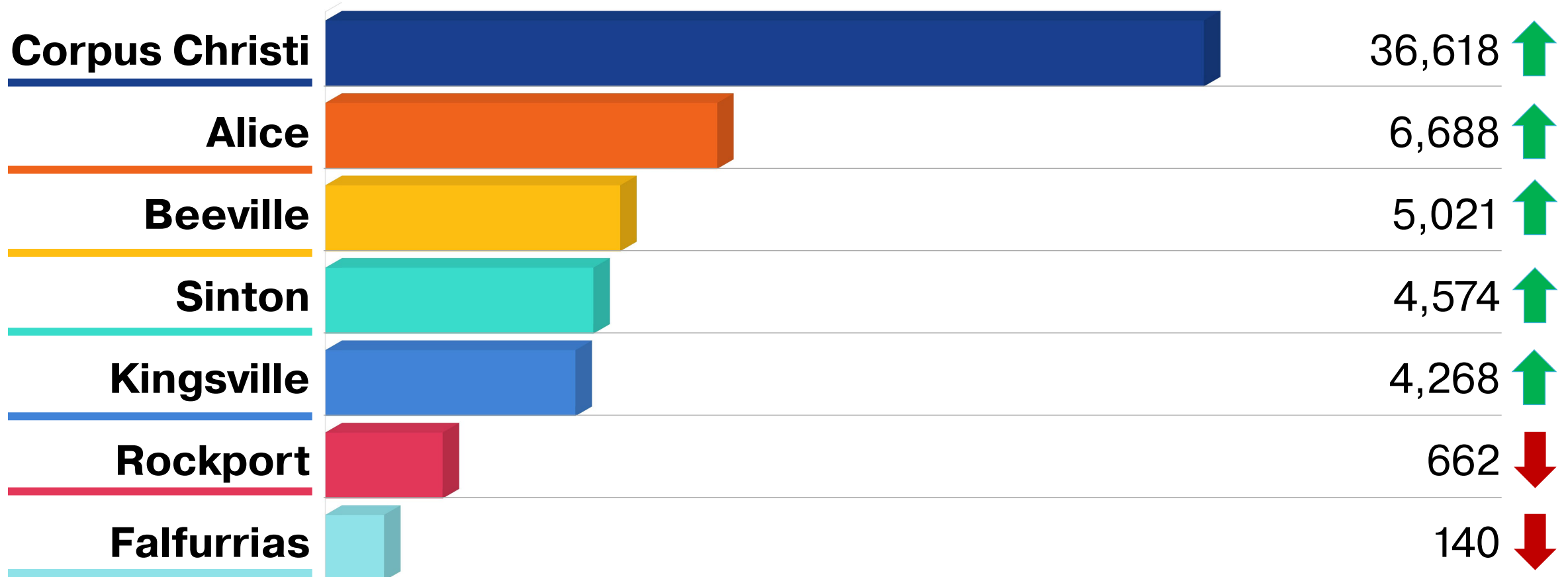
# Workforce by the Numbers

Access Across the Coastal Bend



# Workforce by the Numbers

WFSCB Services Across the Coastal Bend

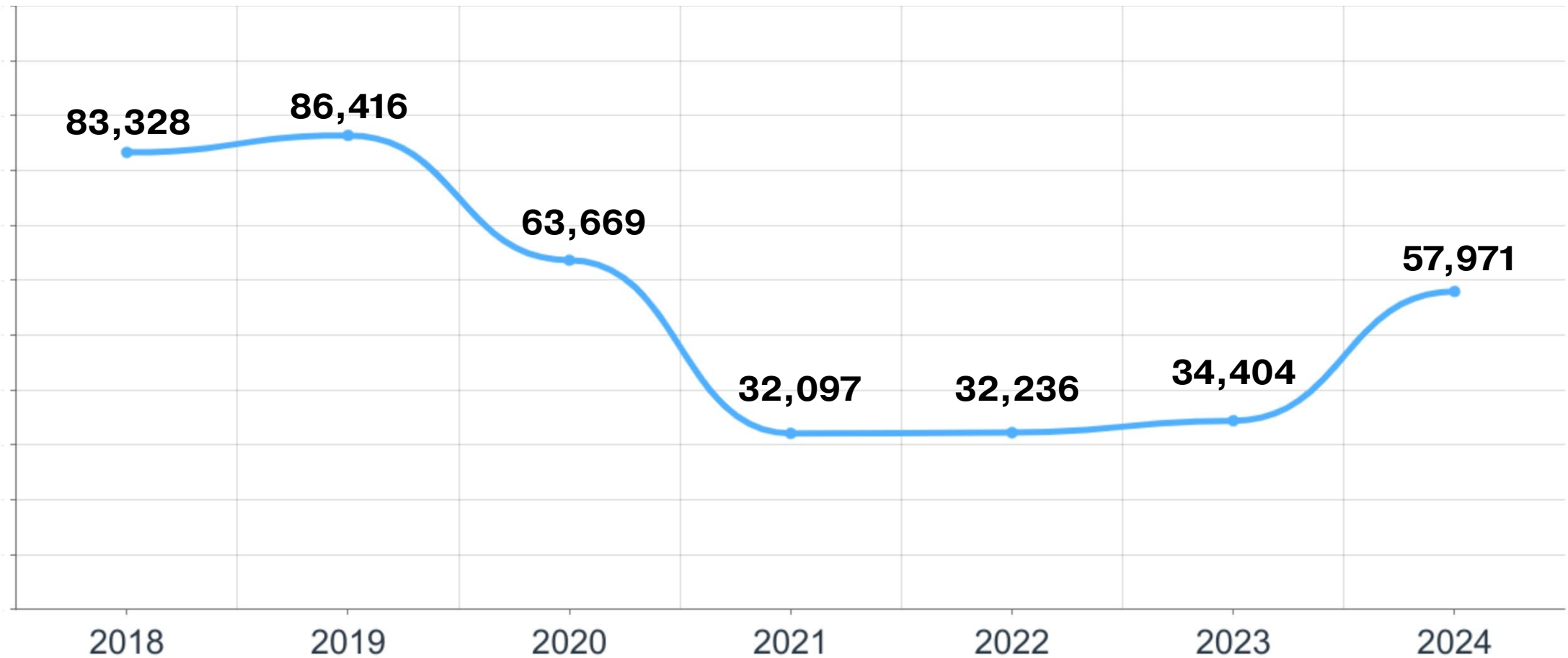


**Total – 57,971**



# Workforce by the Numbers

## Career Center Traffic 2018-2024



# Workforce by the Numbers

## Job Seeker Services



22,830

**Total Job Seekers Served**



165,195

**Total Job Seeker Services Provided**



1,405

**Veterans Served**



1,432

**Persons with Disabilities Served**



7,307

**Unemployment Claimants Served**

# Workforce by the Numbers

## Employer Services



1,506

**Employers Served**



117

**New Employers Served**



25,235

**Services Provided to Employers**



9,459

**Total Job Postings**



15,033

**Total Job Openings**

# Workforce by the Numbers

## Online Presence

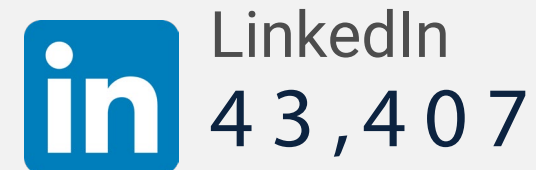
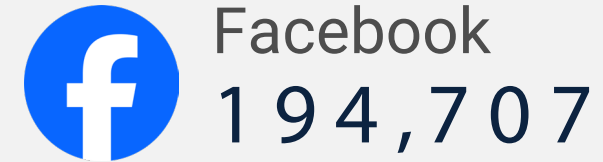
### Google Search



### Website Usage



### Social Media Reach



# Workforce by the Numbers

2024 Hiring Events

**23**

Hiring  
Events

**1,598**

Job Seekers  
in Attendance

# Maritime Expo & Career Fair

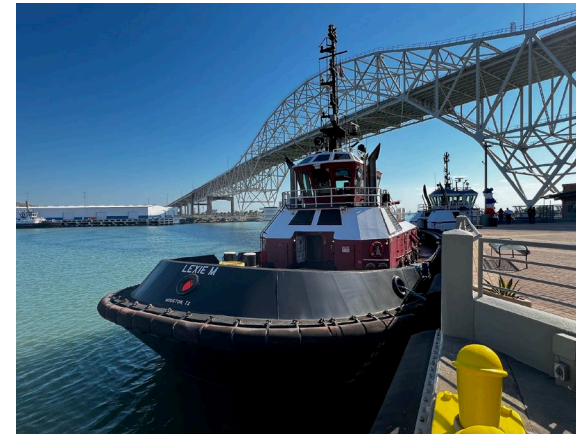
Navigating Opportunity: Connecting  
the Future Workforce to a Growing  
Maritime Industry

422  
Students

33  
Employers

16  
Schools

201  
Job Seekers





# Hiring & You!

Red, White



★ A Statewide Hiring Event ★

546

Job Seekers

116

Veterans

88

Employers &  
Community Partners





# TWC Employer Awards

Coastal Bend Excellence  
Recognized Statewide!

**Honored with the  
Veteran Friendly  
Employer Award by  
the Texas Workforce  
Commission!**



Airforce Turbine Service



**Coastal Plains**  
Integrated Health

**Local Employer  
of Excellence**

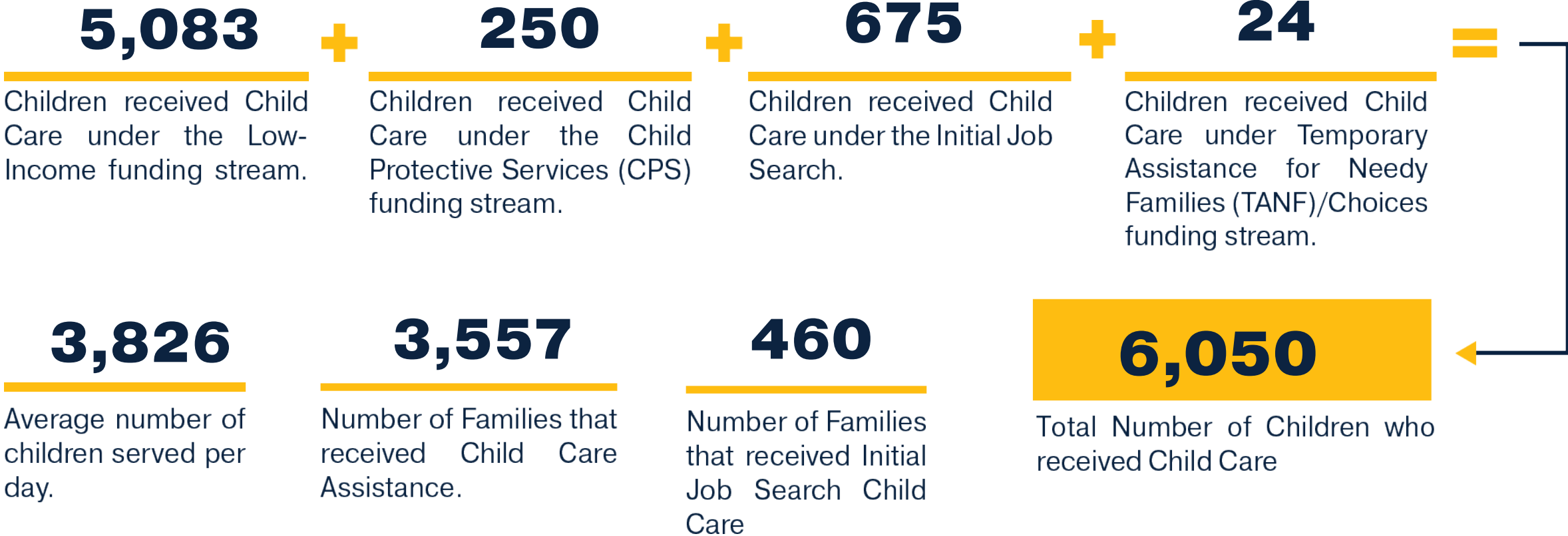


# Child Care Services

Strengthening Early Education: Expanding Child Care Services, Investments, and Quality Development through Texas Rising Star

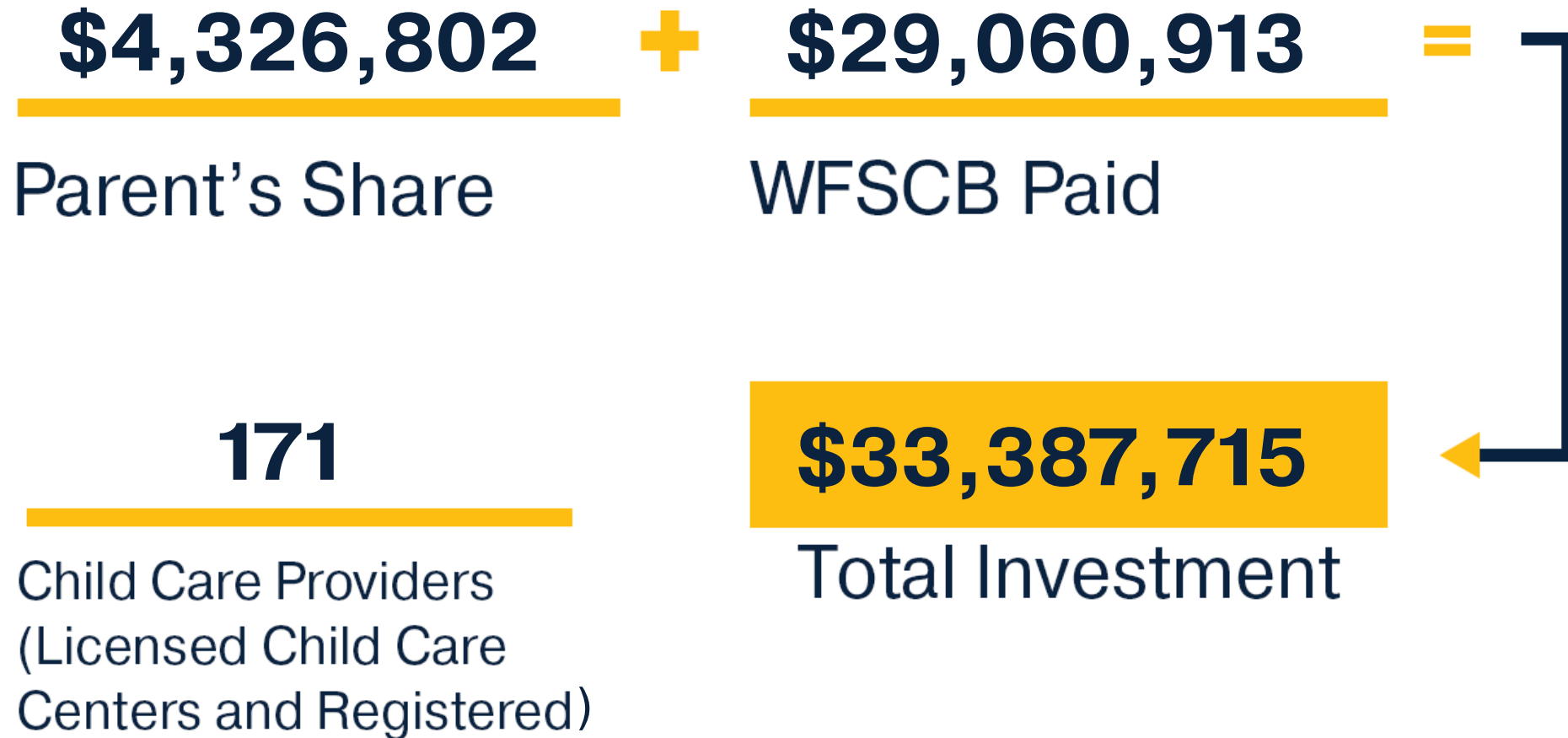
# Workforce Child Care Services

## Customers Served



# Workforce Child Care Services

Financial Impact



# Workforce Child Care Investments

## Retention Bonus

**\$375,000** Total Investment

**886** Total Number of Child Care Staff Receiving a Retention Bonus



## The Texas Rising Star (TRS) Expansion

**64** Current TRS Certified Child Care Providers

**81** Entry Level Providers Designated TRS "Assessment Ready" as of Sept. 30, 2024





# Workforce Child Care Investments

## Early Literacy Initiative

**\$163,945** Infant & Toddler  
Total Investment

**3** Classroom Expansions

**158** Board Book Sets & Curriculum Kits  
provided to the Child Care Centers  
& Home Providers



## Learning Retreats

**335** 10th Annual “Back to  
School” Teachers Fair  
Participants

**86** 10th Annual Directors  
Symposium  
Child Care  
Directors



## Teaching Resources

**\$ 424,841**

Frog Street Resource, Lakeshore  
Instruction Curriculum Kits &  
Wonderschool Business Consulting





# Youth Services

Building Futures: Connecting Young Adults to In-Demand Careers, Employers,  
and Educational Pathways



# Work Experience Participants

Empowering Youth Through Real-World Opportunities



155

Participating  
Youth

118

Participating  
Employers

\$397,706

Invested in Work  
Experience



# Educator Externship 2024

Educators acquired important information and learned about skill sets and qualifications for various occupations.

99

Educators

41

Employers

20  
Worksites





# Summer Earn & Learn 2024

Opening Doors: Work Experience and Readiness for Students with Disabilities through Collaboration

72

Students

76

Employers

74

Completed Work  
Readiness Training

\$86,296

Wages  
Invested

TEXAS  
WORKFORCE SOLUTIONS

VOCATIONAL REHABILITATION SERVICES





# Organizational Advocate of the Year

Excellence in Action: Best Practices in Disability Advocacy Recognized at the 2024 Spirit of the ADA Awards

WFSCB was recognized by Wings of Texas for the outstanding dedication to promoting advancement of inclusion for individuals with disabilities throughout the Coastal Bend at the **2024 Spirit of the ADA Awards**.



# Texas Internship Initiative (TII)

WFSCB was awarded the TII grant from TWC for the fifth consecutive year in 2024.

26

Interns

12

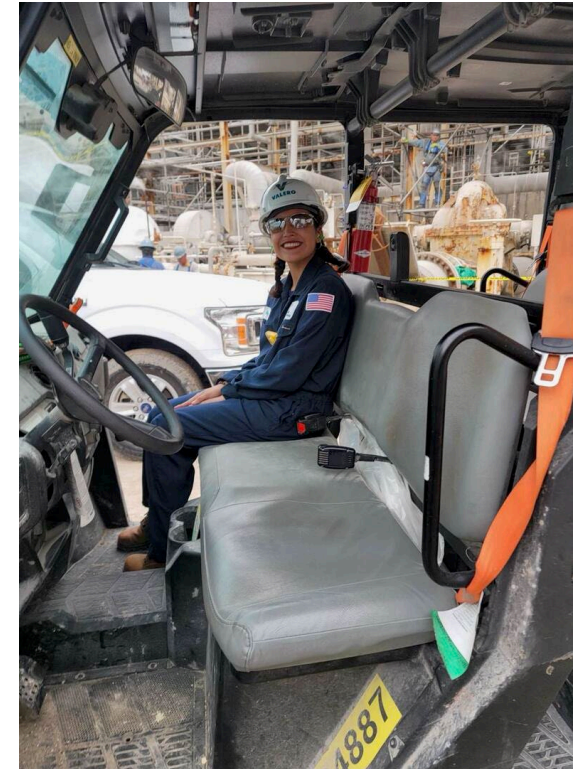
Employers

\$9,750

Total Stipends

\$1,029,930

Wages Paid by Employers





# Career & Education Outreach Program

From Jan. 2022 – Sept. 2024

**15,907**  
Total Students

**5,202**  
Adult  
Attendance

**605**  
Total  
Sessions

**33,965**  
Exposures

**13,827**  
Engagements

**5,196**  
Participated in  
Virtual Reality

**10**  
Industries

**31**  
Occupations



# 2024 JET Grant Awards

Jobs and Education for Texans

\$1,036,090 Awarded to the Coastal Bend

## Del Mar College

**\$313,833**

Grant to train 85 students as automotive service technicians and mechanics.

## Corpus Christi ISD

**\$57,312**

Grant to train 30 students as electrical and electronic engineering technologists and technicians.

## George West ISD

**\$314,945**

Grant to train 20 students as licensed practical and licensed vocational nurses.

## San Diego ISD

**\$350,000**

Grant to train 87 students as licensed practical and licensed vocational nurses.



# YOU! Choose Career Expo 2024



Business



Public Service



Health Care



Military



Professional Skills and Trades

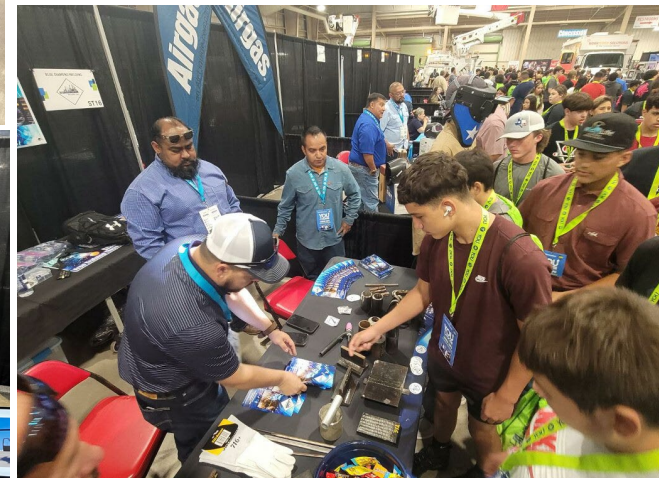
2,609  
Students

50  
Schools

218  
Educators

72  
Employers

38  
Training Providers





# Upskilling Partnerships



\$450,000

Awarded by the PATHS Grant

146

Currently in Training

367

Certifications Earned



# Non-Custodial Parent Choices Program (NCP)

Collaborative effort with the Texas Office of the Attorney General (OAG) and IV-D Family Court

82 PCY2024 –  
Total NCP Enrollments

\$1,543,328 PCY2024 –  
Coastal Bend Funds Recovered

\$18,233,928 Total Served Under  
NCP Since 2009

\*Funds recovered for Non-Custodial Parents (NCP)



# Essential Skills Training

WFSCB implemented the WRK Mobile Learning Platform, a customized online training system with course content and competency tests.

142

Enrolled

109

Graduated

11,347

Modules Completed

\$501,843 Invested

Printers, Laptops, & Training Software



# Mission Moments

## Collaboration, Community, & Strategic Partnerships

- Nurturing partnerships can provide the region with a promising path forward.
- Combined efforts create a more inclusive and prosperous community for all.





**XIV. Discussion and Possible Action on  
Nomination and Election of Officers  
for 2025, Lucinda Garcia pgs. 19-20**



# XIV. Discussion and Possible Action on Nomination and Election of Officers for 2025, Lucinda Garcia pgs. 19-20



2025 SLATE OF OFFICERS & VOTING BALLOT  
December 11, 2024

		(√ one)
Chair	Raynaldo De Los Santos, Jr.	<input type="checkbox"/>
		<input type="checkbox"/>
		<input type="checkbox"/>
Vice Chair	Sandra Bowen	<input type="checkbox"/>
		<input type="checkbox"/>
		<input type="checkbox"/>
Secretary	Marcia Keener	<input type="checkbox"/>
		<input type="checkbox"/>
		<input type="checkbox"/>
Treasurer	Travis Nelson	<input type="checkbox"/>
		<input type="checkbox"/>
		<input type="checkbox"/>
Parliamentarian	John Owen	<input type="checkbox"/>
		<input type="checkbox"/>
		<input type="checkbox"/>

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

\*Note: Nominations from the floor must be written and checked on this ballot for vote.



# XV. Adjournment

**Thank You!**

**Stay Engaged.  
Stay Informed.**

[workforcesolutionscb.org](http://workforcesolutionscb.org)

