

AN ORDINANCE 2007-06-28-0799

**APPROVING THE ALAMO WORKSOURCE BOARD STRATEGIC PLAN
MODIFICATIONS AND BUDGET FOR FISCAL YEARS 2007-2008.**

* * * * *

WHEREAS, the Texas Workforce Commission ("TWC") is the State governmental agency charged with overseeing and providing workforce development services to employers and job seekers in Texas and is also part of a local/state network dedicated to developing the workforce of Texas; and

WHEREAS, the network is comprised of the statewide efforts of the Commission coupled with planning and service provided on a regional level by 28 local workforce boards, which gives customers access to local workforce solutions and statewide services in a single location — Texas Workforce Centers; and

WHEREAS, Alamo WorkSource ("AWS") is one of the 28 local workforce boards and serves Atascosa, Bandera, Bexar, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, Medina, and Wilson Counties (the "AWS area"); and

WHEREAS, the AWS Board of Directors is an appointed group of 25 community leaders, serving three year terms, from throughout the region representing business, education, economic development, community organizations and government; and

WHEREAS, the primary role of the AWS Board is to align, focus and set direction for all workforce activities in the 12 county AWS area; and

WHEREAS, the Board's mission and vision statements, core values, guiding principles, and strategic plan create a framework for governing the regional workforce system and management of an annual budget of approximately \$85 million funded by the Federal and State governments; and

WHEREAS, as required by federal and state law, the City has entered into a Partnership Agreement with the Chief Elected Officials ("CEOs"), made up of our City Mayor and twelve county judges from the AWS area, to oversee the planning, administration and execution of AWS programs; and

WHEREAS, the CEOs have established a "Committee of Six" to carry out their duties and responsibilities, which include the nomination and appointment of members to the AWS Board of Directors and approval of the AWS Strategic Plan (the "Plan"), with the Mayor and one other council member designated by the Mayor representing the City on the "Committee of Six"; and

WHEREAS, the Partnership Agreement requires City Council, Bexar County Commissioners Court and the other 11 Area County Judges to review and approve the Plan; and

WHEREAS, the TWC requires AWS to make an annual modification to the Plan to provide for updates and respond to any new TWC directives for local implementation; and

WHEREAS, following approval, the Plan is considered by the AWS Board and the “Committee of Six” before submission to the Texas Workforce Commission for final acceptance since without an approved Strategic Plan, AWS cannot spend program funds; and

WHEREAS, the City and Bexar County approved the Fiscal Years 2007-2008 Plan on August 17, 2006 and a summary of proposed modifications that are incorporated herein as Attachment I include:

(1) *Elements of System Operation:*

- Child Care – Description of how child care services are integrated with other workforce services; how the Board coordinates with other entities (ISDs, Headstart, etc.) in developing policies for design and management of child care services and regarding the availability of full-day, full-year care.
- Training – Percentage of the Board’s total Workforce Investment Act (WIA) allocation to be devoted to training (31%).
- Reprocurement for Delivery of Workforce Services – Information on the term of Board’s current contracts and when reprocurement will take place. Note: AWS is in the first year of a three-year contract term.
- Employer Involvement – Description of the relationships and interactions between Board and local economic development entities, chambers of commerce, and industry/employer associations; model projects or best practices; and Board’s role in regional economic development efforts.
- High Priority Occupations – Description of data and processes used to determine demand/targeted occupation list for which training funds will be invested; how Board identifies the transferable skills possessed by workers in occupations in decline for purposes of placement with other employers and/or retraining in another occupation. Changes to the Board approved demand/targeted occupation list; and

(2) *Alignment with the Texas Workforce System Strategic Plan (Texas Workforce Investment Council):*

- How the Board is/will improve employer awareness and use of job applicant screening and referral processes.
- Description of initiatives and activities to facilitate employer access to customized training.
- Description of initiatives and activities to address the lack of basic workplace skills in the workforce.
- Report on progress/improvement strategies for responsiveness to employer needs and services to small businesses; and

WHEREAS, the modifications to the AWS Plan and the budget, included as Attachment II, require approval by the City Council, Bexar County and the other 11 Area counties since the release of workforce program funds by TWC is contingent upon plan approval by all the stakeholders; and

WHEREAS, the Committee of Six approved the Plan and budget modifications on May 29, 2007, the 11 Area County Judges approved them on June 13 and the Bexar County Commissioners Court approved them on Thursday, June 21; and

WHEREAS, to ensure the continued funding of local workforce programs, the Plan and associated budget modifications must be locally approved and submitted to TWC by July 6, 2007; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The City Council approves the Fiscal Years 2007-2008 Alamo WorkSource Strategic Plan with the modifications as incorporated in Attachment I hereto.

SECTION 2. The City Council also approves the Fiscal Years 2007-2008 Alamo WorkSource Budget as modified in Attachment II.

SECTION 3. City Council authorizes submission of the Strategic Plan and Budget in Sections 1 and 2 to the Texas Workforce Commission as required to continue funding local workforce programs.

SECTION 4. This ordinance shall be effective on the tenth (10th) day after passage.

PASSED AND APPROVED this 28th day of June, 2007.



M A Y O R

PHIL HARDBERGER

ATTEST:


City Clerk

APPROVED AS TO FORM:


for City Attorney

City Council Meeting

DATE: June 28, 2007

ORDINANCE: 2007-06-28-0799

AGENDA ITEM: 66

RESOLUTION:

Consent Agenda

NAME	MOTION	SECOND	ABSTAIN	AYE	NAY	ABSENT
Mary Alice Cisneros DISTRICT 1						
Sheila McNeil DISTRICT 2						
Roland Gutierrez DISTRICT 3						
Philip Cortez DISTRICT 4						
Lourdes Galvan DISTRICT 5						
Delicia Herrera DISTRICT 6						
Justin Rodriguez DISTRICT 7						
Diane Cibrian DISTRICT 8						
Kevin Wolff DISTRICT 9						
John Clamp DISTRICT 10						
Phil Hardberger MAYOR						

COMMENTS:

ATTACHMENT I

**LOCAL WORKFORCE PLAN MODIFICATION
SUMMARY
FISCAL YEARS 2007-2008**

- Annual plan modification required by the Texas Workforce Commission (TWC).
- Modification prepared in accordance with guidelines issued by TWC. Purpose of modification is to update information and respond to any new directions for local implementation adopted by the Commission.
- Plan modification must be locally approved and submitted to TWC by July 6, 2007.
- Release of workforce program funds is contingent upon plan approval by Board and CEOs, submission by due date, and approval by TWC.

Key Areas of Modification

Elements of System Operation

- Child Care – Description of how child care services are integrated with other workforce services; how the Board coordinates with other entities (ISDs, Headstart, etc.) in developing policies for design and management of child care services and regarding the availability of full-day, full-year care.
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Alignment with the Texas Workforce System Strategic Plan (Texas Workforce Investment Council)

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Plan Modification: July 6, 2007

Alamo WorkSource Board Plan:
Fiscal Years 2007-2008
(October 1, 2006, to September 30, 2008)

Alamo WorkSource Board Plan Modification: Fiscal Years 2007-2008 Table of Contents

*Note: blue text indicates modified sections of the Alamo WorkSource Board Plan:
Fiscal Years 2007-2008 (2-year plan)*

- 1. Strategic Narrative** (modifications noted: blue text & strikethroughs)
- 2. Appendix I: Elements of System Operation**
 - a. System Description
 - i. Attachment a.1.2 (Appendix 1)*
 - b. Partners & Stakeholders
 - i. Attachment b.1-5 (Appendix 1)*
 - c. System Structure
 - d. Performance & Feedback
 - e. Additional Questions (plan modification)
- 3. Appendix II: List of High-Growth, High-Demand Industry Sectors and Occupations Identified Through Labor Market Analysis**
 - a. High-Priority Occupations
 - b. Targeting Process
 - c. "Transferable Skills" Narrative
- 4. Appendix III: Statewide Goals & Objectives – Texas Workforce Investment Council**
 - a. Table
 - b. Narrative
- 5. Appendix IV: Process Elements**
 - a. Public Comment
 - b. Fiscal Agent
 - c. Priority of Service
- 6. Appendix V: Signature Page**
- 7. Appendix VI: Assurances**
- 8. Appendix VII: Memoranda of Understanding**

STRATEGIC NARRATIVE

The mission of Alamo WorkSource is to build a premier workforce in America by providing employers and residents with the opportunities, resources and services to develop and gain a competitive edge in the global economy.

***Our Vision:** The Alamo area is recognized for its world-class workforce created by the foresight, innovation and long-standing commitment to the region's economic prosperity, through partnerships between the region's public and private workforce and economic development stakeholders*

***Our Core Values:** The Alamo WorkSource Board embraces the values of results, opportunity and innovation.*

DEFINING SUCCESS: BOARD STRATEGIC GOALS & OBJECTIVES

Alamo WorkSource recognizes that the regional workforce system is comprised of numerous components including pre-K programs, the K-12 system, community colleges, universities, proprietary schools, community and faith-based organizations, etc. The system is comprised of both the Alamo WorkSource – that part of the system directly funded and controlled by the Alamo WorkSource Board, and the larger system, which is not within the Board's control but does fall within its sphere of influence.

The primary role of the Alamo WorkSource Board is to align, focus and set direction for all workforce activities in the region, regardless of how they are funded, and to use its limited resources to influence and leverage the larger system to achieve Board-established goals. The Board's mission and vision statements, core values, guiding principles, and strategic plan create a framework for governing the regional workforce system.

Accountability is one of the cornerstones of the workforce development system. The Alamo WorkSource Board is accountable to the owners (taxpayers), elected officials, customers, funding sources, and stakeholders of the regional workforce system for the outcomes and results. The Board expects its staff, contractors and service providers to contribute to the achievement of those measures of accountability that define "success" for the portion of the regional workforce system that the Board directly controls, which in turn contributes to the success of the overall workforce system.

There are three (3) components to the Board's system of defining and measuring success:

1. A general, overall definition of "success";
2. Strategic plan goals, measures and targets
3. State/federal contracted measures

1. The Alamo WorkSource Board Defines success as:

- ✓ Providing high-quality customer service. Measured by customer satisfaction, repeat customers and increased customer numbers.

- ✓ Exhibiting a culture of collaboration. Measured by the results of surveys conducted with collaborating entities.
- ✓ An increased awareness and positive perception of Alamo WorkSource as the “go-to” resource for workforce services. Measured by customer satisfaction, community surveys, and increase customer numbers.
- ✓ Maximizing all available resources and utilizing them efficiently and effectively in serving our customers. Measured by meeting expenditure benchmarks and cost effectiveness measures.
- ✓ Complying with the laws, regulations, rules, directors, and policies of the workforce programs administered by Alamo WorkSource. Measured by audits and monitoring reports with no significant or material findings.
- ✓ Meeting ALL contracted State/federal performance measures and understanding that performance targets are viewed as “minimum” standards.
- ✓ Contribution to the achievement of the Board’s strategic plan goals. Measured by meeting established measures and targets.
- ✓ Being innovative and creative. Measured by the development and implementation of new initiatives (programs, services, processes, etc.) that contribute to continuous quality improvement.

2. *The Alamo WorkSource Board’s strategic plan for the regional workforce system sets forth the following long-term “ends” or goals (2010 Targets):*

Goal 1: A Better-Educated, Skilled Workforce

Objective 1: Increase to 85 percent the percentage of the region’s population with an education credential (high school diploma, GED, or post-secondary certificate or degree).

Objective 2: Increase to 45 percent the percentage of the region’s population with a post-secondary degree.

Objective 3: Limit to 3 percent the percentage of the region’s students enrolled in the 9th through the 12th grade that did not earn a high school diploma or GED, and are not continuing High School.

Objective 4: Increase to 78 percent the percentage of resident customers receiving services from Alamo WorkSource pursuing an educational credential and earning one.

Objective 5: Increase to 60 percent the percentage of resident customers receiving services from Alamo WorkSource enrolled in GED preparation earning a GED.

Objective 6: Increase to 85 percent the percentage of resident customers receiving services from Alamo WorkSource enrolled in post-secondary education earning a certificate or degree.

Goal 2: More Competitive Businesses

Objective 1: Increase the region’s real gross product by 3 percent annually.

Objective 2: Increase the region’s total wages by 3.5 percent annually.

Objective 3: Increase to 25 percent the percentage of region’s employers using Alamo WorkSource Services.

Objective 4: Increase to 60 percent the percentage of region’s employers using Alamo WorkSource services as repeat customers.

Goal 3: More High-Skill, High Wage Jobs

Objective 1: Increase the region's number of net new jobs by 2.5 percent annually.

Objective 2: Increase by 2.5 percent annually the percentage of the region's employment among employers in target industries.

Objective 3: Increase to 28 percent the percentage of the region's employment among employers in targeted industries of the region's overall employment.

Objective 4: Increase to 35 percent the percentage of Alamo WorkSource resident customers employed at exit working for employers in targeted industries.

Objective 5: Increase to 40 percent the percentage of Alamo WorkSource resident customers employed at exit working in high-skill targeted occupations.

Objective 6: Increase to 70 percent the percentage of Alamo WorkSource resident customers exiting and still employed one quarter after exit.

Goal 4: Higher Incomes for Residents

Objective 1: Increase the region's per-capita income by 3 percent annually.

Objective 2: Increase the region's average weekly wage by 3 percent annually.

Objective 3: Increase to 70 percent the percentage of Alamo WorkSource resident customers who exit having earnings gains in the first quarter after exit.

Objective 4: Increase to 45 percent the percentage of Alamo WorkSource resident customers employed in the first quarter after exit having earnings gains of at least 15%.

3. Alamo WorkSource's State/Federal contracted measures include:

- ✓ **Reemployment and Employer Engagement Measures** (Reemployment of UI Claimants, Reemployment of UI Claimants within 10 Weeks, Job Openings Filled, Market Share, Sustainability),
- ✓ **Integrated Common Measures** (Entered Employment, Enhanced Services Entered Employment, Employment Retention, Educational Achievement),
- ✓ **Workforce Investment Act (WIA) Measures** (WIA Adult Earnings Change, WIA Dislocated Worker Earnings Change, WIA Youth Earnings Change), and
- ✓ **Additional Measures** (Choices Participation Rate, and Units of Child Care Provided).

Performance targets and measure methodologies are established at the state and federal level and are subject to change.

LABOR MARKET ANALYSIS: IDENTIFYING HIGH-SKILL, HIGH-DEMAND, AND EMERGING INDUSTRIES AND TARGETED DEMAND OCCUPATIONS

A critical component of Alamo WorkSource's annual planning process is effective labor market analysis. This analysis serves as the foundation for regional workforce developments by identifying "targets" for the investment of workforce development resources that will provide the Alamo region with maximum return on investment. As means for better understanding the composition of the Alamo WorkSource regional economy, to include those "industries that are critical to sustain the economic base of the community and those that have the potential to promote economic growth," Alamo WorkSource, in 2005, conducted a comprehensive regional cluster analysis, complimenting TWC's own cluster initiative.

Identifying the prevalence of high-skill, high-demand, and emerging industries is central to Alamo WorkSource's efforts to maximize return on investment of workforce development resources. Such industries are the current and future drivers of the regional economy and a source of potential economic competitive advantage for the Alamo area. The Alamo WorkSource regional cluster analysis found the following to be characteristic of the regional economy:

- ✓ High skill, high demand industries comprise a significant source of employment in the Alamo WorkSource region, comprising approximately 25% (149,000) of the regions total private sector industry employment.
- ✓ Overall the Alamo WorkSource region has a 10% higher concentration in high paying, rapidly growing industries than the U.S. as a whole.
- ✓ The high skill, high demand industries pay several thousand dollars a year more than the average job in the Alamo WorkSource region. High skill, high demand industry employment averaged \$36,809 per year compared to a \$31,027 regional mean for all private sector occupations.
- ✓ High-skill, high-growth industries are the fastest growing segment of the Alamo WorkSource regional economy. Over the 1993-2003 period, these industries grew at an average rate of 4.9% per year, compared to a regional private sector average of only 3.1% per year.

An overview of the different industry groups suggests a broadly positive outlook for the Alamo WorkSource region. A significant share of the region's job base is in high skill, high demand industries. These industries pay above-average wages in the region, as well as nationally. The Alamo WorkSource region has a specialization in at least some of these industries, indicating a competitive advantage that should be developed. Additionally, these industries are growing faster than industry as a whole, indicating the region broadly provides the right kind of business climate. The cluster analysis reveals three industries - Professional & Technical Services, Ambulatory Health Care Services, and Specialty Trade Contracting – account for two-thirds of all the Alamo WorkSource region's employment in high skill, high demand industries.

Most of the counties in the Alamo WorkSource region have a higher-than-average concentration of high skill, high demand industry jobs. Bexar County maintains the highest concentration of these positions in the region, both currently and historically, but growth in several of the outlying counties is much more rapid. High skill, high-demand industries' growth rates have exceeded 10% in Guadalupe, Kendall, and Karnes counties from 1993-2003. Throughout the Alamo WorkSource region, only Medina and Bandera counties have a lower-than-average concentration of high-skill, high-demand jobs and do not appear to be reaping the benefits of economic decentralization.

Although the region has a higher-than-average concentration in high-skill, high-demand industries as an aggregate, strong specialization is only exhibited in Health Care Services,

Internet Service Providers, and Construction. Although over the ten-year 1993-2003 period, most of the high-skill, high-demand industries grew more rapidly than business as a whole; these three industries were among the region's fastest growers. As such, these industries have the potential to stimulate secondary economic impacts if they can form strong export-oriented clusters.

Identification of Industry Clusters:

Industry clusters are led by the export industries that drive economies and shape environmental, social, and spatial outcomes. Focusing on competitiveness better prioritizes investment of workforce development resources for the purpose of regional workforce/economic development.

Clusters are critical to economic/workforce development strategy because improving their competitiveness generates multiplier effects and secondary job growth throughout the region. Successful economic and workforce development starts with identifying established and emerging strengths of the regional economy. Two approaches were utilized in identifying regional priority clusters:

- ✓ **Concentration approach:** identified groups of industries with higher than average employment concentrations in the region. The concentration approach (location quotient > 1.0 in export oriented industries) revealed the following eleven distinct clusters in the Alamo WorkSource region:

1. Aerospace
2. Business Services
3. Construction
4. Financial Services
5. Food Processing
6. Health Care
7. Internet & Telecommunications
8. Oil & Gas
9. Textiles
10. Tourism
11. Transportation Services

- ✓ **Regional Export Approach:** identified leading export industries and their local supply chains using estimated regional input-output linkages in IMPLAN. The IMPLAN system estimates the input-output system of regional economies: what percentage of the industry's inputs is purchased from within the region and what percentage of the industry's outputs is exported outside the region. Industries that export a large value of output, or export a high percentage of their output, are potentially top tier industry clusters. In analyzing the Alamo WorkSource region, the following groups of industries exported over 30% of their output outside the region:

1. Finance, Insurance, & Real Estate
2. Information Technology/Telecom
3. Health Services

4. Energy
5. Food Processing
6. Professional Services
7. Government
8. Tourism
9. Transportation Equipment
10. Printing & Publishing
11. Raw Materials
12. Rental & Leasing Services
13. Apparel & Textiles
14. Other Industries

Through reconciling the outputs of the concentration and regional output methods, and infusing “local wisdom” via a collaborative effort between Alamo WorkSource and key regional stakeholders, the following list of key industry clusters was identified:

1. Health Care
2. Financial Services
3. Internet, IT, and Telecom
4. Automotive/Advanced Manufacturing*
5. Construction
6. Aerospace

**Though Automotive/Advanced Manufacturing was not identified as a regional “driving cluster” via either of the two output methods, inclusion as a source of potential competitive advantage was deemed warranted based on “local wisdom,” i.e. the anticipated growth and specialization stemming from the arrival of Toyota and its associated supplier community.*

Regression of the cluster identification process to identify high-growth, high-demand “driver-industries” and emerging industries within each targeted cluster is the next step in targeting the investment of workforce development resources. Using SOCRATES system Shift-share and INDEVAL tools and “local wisdom” of regional labor market development, ~~20 industries~~ **18 industries** were determined to maintain a significant share of the associated cluster, to have demonstrated significant growth for the period, and to have demonstrated high demand characteristics. ~~Appendix 2, List of High-Growth, High-Demand Industry Sectors and Occupations~~ **List of High-Priority Occupations Identified through Direct Employer Input and Labor Market Analysis** details the list of ~~20~~ **18** high-growth, high-demand “driver-industries” and the methodology used to determine.

INDEVAL analysis identifies “industry sectors that are significant to the local economy and thus might be candidates for the creation of employer-driven partnerships” by analyzing national, state and regional economic data to weight and interpret outputs. The industries identified by the INDEVAL model “are likely to have an increasing demand for workers, many of who are still in the education pipeline.” INDEVAL weights (Appendix 2) were selected emphasizing industry growth, high skill/high wage industry characteristic, and regional specialization, thus supporting the methodology used to identify industry clusters of focus for workforce development resource investment. The INDEVAL Criteria graph (Appendix 2) illustrates the criteria for inclusion.

Shift-share analysis is used to “decompose employment changes within an economy over a specific period of time into mutually exclusive factors. It paints a picture of how well the region's current industries are performing by systematically examining the national, local, and industrial components of employment change.” Shift-share analysis provides “a dynamic account of total regional employment growth that is attributable to growth of the national economy, a mix of faster or slower than average growing industries, and the competitive nature of the local industries.” Industries identified as producing the *Greatest Likelihood for Potential Job Opportunities* or as (2) *Potential Comparative Advantages* were plotted and evaluated on a “percentage projected growth relative to absolute projected growth” sliding scale (the lower the projected absolute growth the greater the required projected growth rate for inclusion as a targeted industry). The Shift Share Criteria graph (Appendix 2) illustrates the shift-share criteria for inclusion.

The 10 occupations comprising the greatest share of industry employment for each selected high-growth, high-demand “driver industry” were further evaluated in light of the Texas Workforce Commission’s published “Alamo Workforce Development Area: ~~2002 thru 2012~~ 2004 thru 2014 Occupational Employment Projections” to identify a list of high demand occupations. This derived list was further filtered to exclude any occupations with pay below ~~Health & Human Services (HHS) “poverty standard” for a family of four, benchmarked at \$9.61 (\$20,000/2080 hours, <http://aspe.hhs.gov/poverty/06poverty.shtml>)~~ the City of San Antonio’s adopted living wage of \$9.93 (May, 2007). The remainder was then analyzed using the variables of projected ~~2002 thru 2012~~ 2004 thru 2014 absolute growth, growth rate, aggregate annual openings, annual openings attributable to growth, annual openings attributable to replacements, relative skill level, and “local wisdom” of labor market development to derive a sub-set of high-growth-potential occupations, targets for workforce development investment. This evoked set of occupations spans the continuums of entry-level to experienced and low-skill to high-skill positions with emphasis on establishing a “pipeline” of workers that will effectively supply the regions employer community and meet the skills development needs of the area’s labor force. *Appendix 2, List of High-Growth, High-Demand Industry Sectors and Occupations List of High-Priority Occupations Identified through Direct Employer Input and Labor Market Analysis* details the list of 40 target occupations and the methodology used to determine.

Moving beyond traditional workforce development investment targeting, Alamo WorkSource continues to place greater emphasis on skill acquisition and literacy and numeracy gains as a compliment to conventional emphasis on degree and certificate attainment. Critical to this “new emphasis” in the targeting process, is the decomposition of the evoked set of targeted occupations into common skill-sets and a focus on the development of Career Ladders and Career Lattices that reside both within and between clusters. This decomposition and evaluation process is ongoing and fluid.

Alamo WorkSource is committed to maintaining the public’s trust and continuing to be a good steward of public resources by insuring training investments focus on convergent skill requirements within the high-growth, high-demand industries to better equip a greater number of workers with the skills that consistently will address employers’ demands throughout the continuum, from entry-level to highly skilled occupations. To this end, continuous

decomposition of target/demand occupations into professional skill sets for targeting workforce resource investment is a priority Board initiative. Additionally, Alamo WorkSource engages in continuous training-analysis as means for developing service strategies that maximize return on training investment. Outcome service strategies to date include increased use of alternative-training/work-experience activities (i.e. Customized Training, On-the-Job Training, Work Experience, and Subsidized Employment) to meet training demands historically addressed with traditional Classroom Training and adherence to the derived set of targeted occupations for all training/work-experience activities.

VALIDATING HIGH-GROWTH, HIGH-DEMAND OCCUPATIONS THROUGH EMPLOYER INVOLVEMENT

Alamo WorkSource views involvement of local employers, including small employers (100 employees or less) in the validation of high-growth, high-demand occupations as critical to realizing a maximum return on the region's workforce development investments. Alamo WorkSource ensures involvement and continuous opportunities for these critical employer contributions (in particular those employers from high-growth, high-demand industries) exist by:

1. Creating and working within an employer services framework that is conducive to gathering employer feedback.

Alamo WorkSource offers a portfolio of services designed to engage employers (of all sizes) at different points in their operations. These engagement points range from gathering labor market information to posting/filling job openings to recruiting qualified employees. Offering and marketing services along employer's operations continuum maximize Business Services Unit staff interaction with employers and feedback opportunities. Feedback garnered via this relationship is broad in scope but includes both direct and inferred commentary on the effectiveness of the targeted, demand occupations in meeting regional labor market, industry, and employer needs. Small employers and employers determined to be in high-growth, high-demand and emerging industries comprise a large percentage of the employer customers served by the Business Services Unit

2. Engaging internal (Board) resources.

The most fundamental means of employer engagement in all Alamo WorkSource planning processes lies in the composition of the Board of Directors. As the governing body for Alamo WorkSource, employer interests are represented via the inclusion of members from the following appointments:

- Clear Channel Communications
- Independent Insurance Agent
- Family Services Association
- Rackspace
- Hero Assemblers
- DPT Laboratories, Inc.
- Clarence Waiters Insurance
- Pleasanton ISD

- Vise Oaks, Ltd.
- Avance-San Antonio
- ~~AT&T~~
- PersoNet
- Methodist Health Care System
- Kerr County Abstract & Title Co.
- ~~El Centro del Barrio~~
- ~~Tacos Martinez~~
- Texas Workforce Commission
- San Antonio Lighthouse for the Blind Vocational Rehabilitation
- Law Office of Herman Segovia
- ~~Community Crime Prevention Network, Inc.~~
- ~~Kirksey Fitness Center, LLC.~~
- Kerr Economic Development
- ~~Southwest General Hospital~~
- Alamo Community College District
- Absolutely Everything Catering Services
- Campos Family Practice
- San Antonio ISD
- North Side ISD
- ~~Poteet ISD~~
- United Way of San Antonio and Bexar County
- Health & Human Services Commission
- Labor Representative (AFLCIO)

3. *Engaging external resources, involvement with economic development & employer affiliated organizations.*

Alamo WorkSource is currently engaged in a board/committee/panel/consultative role with (but not limited to) the following rural and urban organizations as means for soliciting input and garnering feedback concerning all continuous planning efforts to include formulation and validation of identified high-growth, high-demand occupations:

- Alamo Community College District
- UTSA Small Business Development Center
- UTSA Institute for Economic Development
- San Antonio Manufacturers Association
- Alamo Area Academies, Inc.
- San Antonio Economic Development Foundation
- Kerr Economic Development Foundation
- City of San Antonio Department of Community Initiatives
- City of San Antonio Department of Economic Development
- Region 20 Education Service Center
- Greater San Antonio Chamber of Commerce
- North Chamber of Commerce
- Hispanic Chamber of Commerce
- South Chamber of Commerce
- Alamo Chamber of Commerce
- Greater New Braunfels Chamber of Commerce
- Seguin Chamber of Commerce

- Seguin Economic Development Department
- Central Texas Technology Center
- San Antonio Technology Accelerator Initiative
- Alamo Area Council of Governments
- San Antonio, Inc.
- San Antonio Human Resource Management Association
- Kerrville Chamber of Commerce
- Bexar County SMWBE
- City Public Service
- San Antonio Water Systems
- Brooks City Base
- Greater Kelly Development Authority
- Free Trade Alliance
- Governor's Regional Economic Development Office
- BioMED SA
- San Antonio Aerospace Committee

4. *Proactively engaging local employers*

Alamo WorkSource has adopted a proactive approach toward engaging regional stakeholders, to include employers and representative employer organizations, in the organization's planning process to facilitate stakeholder input and gather feedback. Alamo WorkSource sponsored engagement opportunities include:

- **Employer summits:** Alamo WorkSource sponsors employer summits bringing together leaders from business and industry, education, government, and community to discuss the current state of our workforce and the major issues/needs facing our region for the future.
- **Industry Cluster steering groups:** Alamo WorkSource has organized representative cluster steering groups, bringing together business and industry and education (k-12, community college, universities, technical schools, etc.) to continue to identify workforce issues/needs by industry group/cluster, provide advice concerning programs and curriculum, promote the industry, develop teacher internships, etc.
- **Board ad-hoc subcommittees:** Board subcommittees are regularly formed allowing the Board to examine identified workforce issues in greater detail. Business and industry and education partners are brought in to provide information and perspective.
- **Industry cluster analysis:** Alamo WorkSource contracted with ICF Consulting to conduct a comprehensive regional cluster analysis. Project activities focused on analysis of historical LMI data and examining strategies for promoting cluster driven industry growth. Regional stakeholder engagement and contribution was central to the project processes.
- **Alamo WorkSource Industry Cluster Initiative:** In 2006, Alamo WorkSource launched its Industry Cluster Initiative to respond to the region's need to upgrade the skill base of the region's workforce as means for fostering continued economic growth. Under this initiative, Alamo WorkSource has worked to launch Industry Cluster Steering Groups with private sector leadership whose mission is to:
 - ✓ Identify and prioritize worker and skill shortages,
 - ✓ Advise educators concerning program and curriculum development,

and New Braunfels campuses. Coastal Bend community college also serves residents of the Alamo WorkSource region via its Pleasanton campus.

- **Universities:** Several public and private universities operate in the Alamo WorkSource region. Public universities include the University of Texas at San Antonio (UTSA) and Texas A&M Kingsville extension. Private universities include Texas Lutheran University, Our Lady of the Lake University, Trinity University, Schreiner University, and St. Mary's University.
- **Proprietary Schools:** In addition to colleges and universities, proprietary schools offer post-secondary learning opportunities that help Alamo region residents increase their employment skills. Proprietary schools located in the Alamo WorkSource region include Career Point, Southern Careers Institute etc.
- **Apprenticeship Programs:** Local apprenticeship programs make up a small but important part of the Alamo WorkSource region training and education infrastructure.
- **Community- and Faith-Based Organizations:** An extensive and dynamic network of community- and faith-based organizations operates in the Alamo WorkSource region. This network is a tremendous source of support for the region's residents and potential for the regional workforce system, if harnessed, to affect change, particularly at a grassroots level. This network providers offers a broad range of services including counseling, support services, training opportunities, adult education services, etc.
- **Professional Associations:** Professional associations offer a representative "voice" to industry sectors and otherwise likeminded groups of employers with common goals and interests. Ensuring these representative groups are "at the table" enables Alamo WorkSource to be more responsive to area employers' needs, particularly the those employers representing high-demand and emerging industries. Key professional associations operating in the Alamo WorkSource region include the San Antonio Manufacturers' Association, San Antonio Human Resources Association, etc.
- **Chambers of Commerce:** Similar to professional associations, regional chambers of commerce are provide a powerful vehicle for member employers' concerns and perspectives. Working closely with regional chambers of commerce ensures Alamo WorkSource can be responsive to the needs and demands of local business. Numerous representative chambers of commerce operate in the Alamo WorkSource region including, but not limited to, the Greater San Antonio, Hispanic, Women's, Northside, Southside, and New Braunfels chambers of commerce.
- **Texas Department of Assistive & Rehabilitative Services (DARS):** DARS provides services/programs to improve quality of life and enable participation in society (to include the workforce) to individuals with disabilities and families with children who have developmental problems, throughout the Alamo WorkSource region. Effectively partnering with this agency ensures Alamo WorkSource (1) is responsive to the specialized needs of and (2) is accessible to this target population. Alamo WorkSource and DARS currently coordinate service efforts to include providing comprehensive case management and support services, providing specialized assessment services, and granting access (staff level) to the WorkInTexas.com job search engine to DARS case managers throughout the common service region.

APPENDIX I: Elements of System Operation

Plan Modification: July 6, 2007

Alamo WorkSource Board Plan:
Fiscal Years 2007-2008
(October 1, 2006, to September 30, 2008)



Child Care

1. Describe how the Board integrates the delivery of child care services with other workforce services [§809.12(a)].

Child care case managers are located at each of the Alamo WorkSource Career Centers. The child care staff take part in all Career Center meetings and activities. The Child Care staff work closely with Career Center case managers particularly with Choices, Food Stamp Employment and Training, as well as TANF Applicant programs. As soon as the Form 2510 is received, the Child Care case manager starts, updates, or stops child care for these three programs either the same day or by the next business day at the latest. The Child Care Automation Coordinator also regularly sends to the Career Center contractor a detail list of all common clients so that records can be compared to ensure that child care services are only provided to clients that are compliant with workforce programs.

2. Briefly describe the Board's coordination efforts with the following entities in developing the plan modification and policies for the design and management of child care services [§809.14(a)]:

- a. Federal, state, and local child care and early development programs**
- b. Representatives of local governments**

The Alamo Board as well as Child Care contractor staff meet on a quarterly basis with the Texas Department of Family and Protective Services to discuss Child Protective Services (CPS) child care and Child Care Licensing issues. Our Board also provides DFPS with a monthly report on actual and projected expenditures for the four CPS fund codes. DFPS coordinates directly with our Child Care contractor for the provision of direct care services for CPS clients. Our Child Care contractor is also the grantee for San Antonio's Head Start program and works with their contractor to inform them about wrap around child care. Quarterly meetings are also held with our local Education Service Center and our Texas Early Education Model (TEEM) Partnership. Our Board also regularly attends or participates in meetings with the United Way's Success Children's Issue Council, Voices for Children's Early Care and Education Task Force, Smart Start for Teachers, and the City of San Antonio's Early On School Readiness program. Our local elected officials receive notices of all of our Board and Committee meetings, Board packages, and our Executive Staff attend regular meetings with our local elected officials to discuss any issues including child care.

3. Briefly describe the Board's efforts to coordinate with the following entities regarding the availability of full-day, full-year child care [§809.14(b)]:

- a. School districts**
- b. Head Start and Early Head Start program providers**

Alamo Board and/or Child Care contractor staff regularly attend the ISD's Teen Parent Social Worker meetings to ensure that ISD staff understand any changes to our Board policies that affect teen parents enrolled in child care. Our contractor provides on-site intake as needed to assist in quickly getting teen parents child care needs addressed. Our

Child Care contractor notifies the Head Start and Early Head Start contractors about the availability of child care for wrap around care.

Training Funds

- 1. What percentage of the Board's total Workforce Investment Act (WIA) allocation will be devoted to training costs?**

Alamo WorkSource has devoted 31% of total WIA allocation for training costs.

Structure

- 1. Describe the Board's workforce service delivery contracting structure. Include the management structure and contracting model or method. Reference compliance with WD Letter 02-07, issued January 22, 2007, and entitled "Procurement of Workforce Services," in your response.**

Alamo WorkSource procured workforce services (Career Center and Youth Development Services) in February 2006. In accordance with WD02-07, AWS did not restrict competition by excluding proposers who offer turnkey, government-based or approaches other than staff leasing and PEOs. AWS entered into negotiations and awarded contracts to non-profit entities, fully changed with staffing responsibilities and liabilities.

- 2. Indicate whether the Board or the workforce service contractors use a staff leasing company or professional employer organization. If so, describe the arrangement in detail, including whether the entities are licensed by the Texas Department of Licensing and Regulation.**

Alamo WorkSource has not procured nor does it utilize a staff leasing company or PEO.

- 3. Describe how the Board ensures separate staffing between the Board and the staff of the workforce service contractors.**

Alamo WorkSource contracts for workforce services (to include youth contractors) containing the following provision related to independent contractor status:

"GENERAL PROVISIONS

Contractor's relationship to AWS is and shall remain that of independent contractor, notwithstanding any language in this Agreement and/or any course of conduct of the parties. Therefore, the parties agree and stipulate that no language or provision in this Agreement will be interpreted, construed, or given the effect of creating any relationship other than that of an independent contractor. Accordingly, the parties further agree as follows:

1. Contractor shall have the sole right to and responsibility for selecting, hiring, directing, supervising, compensating, controlling, and terminating its employees, as well as all other aspects of the employment relationship.
2. All employees, service providers, and subcontractors of Contractor shall be and, at all times, shall remain employees, service providers, or subcontractors of Contractor, and not of AWS.
3. Contractor shall be prohibited from representing (implicitly or explicitly) to any of its employees, members of the public, third person, or any other person or entity that Contractor's employees have any employment relationship with AWS and/or that Contractor's relationship to AWS is anything other than that of independent contractor.
4. Contractor's employees, subcontractors, and service providers shall not be entitled to benefit from, be covered by, or otherwise participate in any of AWS's employment benefits, retirement plans, or any other employee benefit plan."

Reprocurement

1. **Indicate whether the Board will reprocure for delivery of workforce services based on WD Letter 02-07.**

Alamo WorkSource did not procure workforce services under an alternative model outlined in WD 02-07, and no re-procurement is required.

2. **If so, state when the reprocurement took place or will take place. State whether this time frame is the renewal option point or the end of the current contract.**

N/A

3. **State the term of the Board's contracts for workforce services.**

- Career Center Services: 10/1/2006 – 9/30/2009 with renewal options through 9/30/2011
- Youth Contractor Services: 10/01/2006 – 9/30/2009 with renewal options through 9/30/2011

Employer Involvement

1. **Provide a list of the local economic development entities, chambers of commerce, and industry/employer associations that are actively engaged in the workforce system.**
 - a. **Describe the relationships and types of interactions these partners have within the workforce system.**

- b. **Provide a brief description of any model projects or best practices the Board is implementing in collaboration with local economic development entities, chambers of commerce, and industry/employer associations.**

Alamo WorkSource has a strong commitment to engaging and aligning the region's workforce development, economic development and education efforts to make the Alamo area more competitive in the global economy. Alamo WorkSource is actively engaged with a number of economic development entities, chambers of commerce, and industry/employer associations within the region, including, but not limited to:

- San Antonio, Inc.
- San Antonio Economic Development Foundation
- City of San Antonio Economic Development Department
- Bexar County Economic Development Department
- Kerr Economic Development Foundation
- BioMed, SA
- San Antonio Manufacturers Association
- New Braunfels Manufacturers Association
- San Antonio Technology Accelerator Initiative (SATAU)
- Greater San Antonio Chamber of Commerce
- North San Antonio Chamber of Commerce
- South San Antonio Chamber of Commerce
- San Antonio Hispanic Chamber of Commerce
- Kerrville Chamber of Commerce
- Greater New Braunfels Chamber of Commerce
- Seguin Chamber of Commerce
- Seguin Economic Development Department
- Bexar County SMWBE
- UTSA Small Business Development Center
- UTSA Institute for Economic Development
- Brooks City Base
- City Public Service
- San Antonio Water Systems
- Free Trade Alliance
- Port Authority of San Antonio

Alamo WorkSource is involved with these various organizations through staff and/or Board members serving on boards, committees, taskforces, or panels. Alamo WorkSource also plays a consultative role, providing labor market information, economic data, demographic data, etc. Alamo WorkSource is regularly involved in meetings with perspective business clients seeking to relocate or open business in the region, participate in joint planning activities, and participate in economic impact and/or analysis studies.

2. Describe the Board's role in local and regional economic development efforts.

Alamo WorkSource is actively engaged in aligning the efforts of workforce development, economic development, and education. The Board serves as a facilitator in bringing various organizations together for collaborative purposes. We also serve as a principal resource for labor market information, economic data, and demographic data. Through working with local and regional economic development organizations, Alamo WorkSource is able to better identify future workforce needs and develop responsive solutions in a timely manner.

To strengthen Alamo WorkSource's role as a key regional economic development partner, the Board has worked to forge partnerships with critical economic development organizations including the City of San Antonio Economic Development Department, the San Antonio Economic Development Foundation, Bexar County Economic Development, and the Alamo Area Council of Governments. In assuming this position within the economic development community, Alamo WorkSource is able to provide expertise on the regional workforce's impact on economic development in the Alamo area.

3. Provide a detailed, but brief, summary of any economic development or labor market projects in which the Board may be participating during the plan modification time frame.

Industry Cluster Initiative – in 2006, Alamo WorkSource launched an industry cluster initiative designed to support the continued economic growth of targeted industry clusters within the region and to address their short and long-term workforce needs. The initiative includes the establishment of industry steering committees for each of the region's targeted industry clusters. These steering committees are designed to include a cross-section of employers within an industry along with representatives from education (ISDs, community colleges, and universities). The purpose of the steering committees is to:

- Identify and prioritize worker and skill shortages
- Provide advice/input into program and curriculum development
- Establish industry skill standards and certifications
- Promote the industry and its available career opportunities
- Coordinate internship opportunities

Thus far, two steering committees have been established: Healthcare & BioScience and Advanced Manufacturing. During the plan modification period, steering committees will be established in the areas of financial services, aerospace/aviation, information technology, and construction equipment and supplies.

BRAC – Alamo WorkSource is a member of the BRAC Advisory Committee which includes the City of San Antonio, Bexar County, and the Greater San Antonio Chamber of Commerce. This group will be working on such matters as new business development, infrastructure needs, etc.



Economic Impact Analysis – Alamo WorkSource will be working with the Greater San Antonio Chamber of Commerce to develop and publish economic impact studies for the region's targeted industries (healthcare & bioscience, aerospace, manufacturing, and financial services). We will help provide workforce information for the studies as well as contribute to the cost of report production.

Strategic Planning - Alamo WorkSource serves as a member of the Alamo Area Council of Governments Comprehensive Economic Development Strategy (AACOG-CEDS) Planning Committee. As a planning district, AACOG is the recipient of an Economic Development Administration (EDA) planning assistance grant. One of the stipulations for receiving this grant is for the planning district to develop a Comprehensive Economic Development Strategy for the region every five years. Alamo WorkSource is one of several regional partners assisting AACOG in the development of the CEDS.

Alamo WorkSource has a seat on the board of San Antonio, Inc., a regional economic development collaborative. In 2001 San Antonio, Inc. developed the first regional strategic plan for economic development. During the plan modification period, Alamo WorkSource will be working with San Antonio, Inc. in updating the strategic plan as well as efforts to restructure the organization.

Nurse Retention Summit - One of the major initiatives of the Healthcare & BioScience Industry Steering Committee is to host a regional summit on the topic of nurse retention. Alamo WorkSource will be involved in the planning, hosting, and financing of this summit (fall of 2007).

**APPENDIX II: List of High-Priority Occupations
Identified through Direct Employer Input and Labor
Market Analysis**

Plan Modification: July 6, 2007

**Alamo WorkSource Board Plan:
Fiscal Years 2007-2008**
(October 1, 2006, to September 30, 2008)



06-'07 List	SOC	Occupation	2014 Emp.	04-'14 Rate	Total Annual Openings	% Openings Growth	OES Mean Wage 2005	Cluster
	13-2011	Accountants & Auditors	8,550	23.0%	290	55.17%	\$24.79	Financial Services
x	49-3011	Aircraft Mechanics & Service Techns	1,750	25.0%	70	50.00%	\$18.95	Aerospace
	43-3011	Bill & Account Collectors	4,350	33.8%	170	64.71%	\$12.24	Health Care / Bioscience, Financial Services
	49-3031	Bus & Truck Mechanics & Diesel Engine Specialists	1,900	26.7%	80	50.00%	\$16.57	Advanced Manufacturing
x	47-2051	Cement Masons & Concrete Finishers	1,900	22.6%	65	53.85%	\$11.52	Construction
x	11-3021	Computer & Information Systems Mgrs	1,600	28.0%	60	58.33%	\$43.66	IT, Finance
x	15-1031	Computer Software Engineers, Applications	2,550	45.7%	100	80.00%	\$29.55	IT, Manufacturing, Aerospace
x	15-1032	Computer Software Engineers, Systems Software	2,450	44.1%	90	83.33%	\$32.59	IT, Manufacturing, Aerospace
x	15-1041	Computer Support Specialists	3,650	25.9%	110	68.18%	\$19.38	IT, Finance
x	15-1051	Computer Systems Analysts	4,550	37.9%	160	78.13%	\$30.96	IT, Aerospace
x	43-4051	Customer Service Representatives	22,100	30.4%	765	67.32%	\$11.28	Health Care / Bioscience, Financial Services, IT
	31-9091	Dental Assistants	2,250	40.6%	110	59.09%	\$15.00	Health Care / Bioscience
x	47-2111	Electricians	4,550	24.7%	160	56.25%	\$16.30	Construction
	29-2041	Emergency Medical Techns & Paramedics	2,050	41.4%	75	80.00%	\$11.85	Health Care / Bioscience
	11-3031	Financial Mgrs	3,150	23.5%	95	63.16%	\$45.90	Financial Services
	33-2011	Fire Fighters	2,600	30.0%	120	50.00%	\$20.14	Support
	47-1011	First-Line Supvrs/Mgrs of Construction Trades & Extraction Wkrs	4,500	23.3%	145	58.62%	\$20.83	Construction
	53-1031	First-Line Supvrs/Mgrs of Trans & Material-Moving Mach & Vehicle	1,450	54.55%	140	54.55%	\$22.79	Construction
x	49-9021	Heating, Air Conditioning, & Refrigeration Mechanics & Installers	2,750	34.1%	95	73.68%	\$16.31	Construction
	53-7051	Industrial Truck & Tractor Oprs	3,750	25.0%	130	57.69%	\$10.96	Support
x	29-2061	Licensed Practical & Licensed Vocational Nurses	7,700	24.2%	285	52.63%	\$16.14	Health Care / Bioscience
x	49-9042	Maintenance & Repair Wkrs, General	9,950	22.8%	340	54.41%	\$12.39	Aerospace, Advanced Manufacturing, Construction
x	13-1111	Management Analysts	3,800	24.6%	115	65.22%	\$28.17	Financial Services, IT
	19-3021	Market Research Analysts	1,500	25.0%	60	50.00%	\$24.96	Financial Services, IT
x	29-2011	Medical & Clinical Laboratory Technologists	1,350	35.0%	65	53.85%	\$22.23	Health Care / Bioscience
x	29-2012	Medical & Clinical Laboratory Techns	1,450	38.1%	70	57.14%	\$13.63	Health Care / Bioscience
	11-9111	Medical & Health Services Mgrs	2,350	30.6%	90	61.11%	\$31.87	Health Care / Bioscience
x	31-9092	Medical Assistants	5,050	60.3%	250	76.00%	\$10.13	Health Care / Bioscience
x	15-1071	Network & Computer Systems Administrators	2,650	39.5%	95	78.95%	\$26.66	IT
	15-1081	Network Systems & Data Communications Analysts	1,950	50.0%	80	81.25%	\$29.15	IT, Finance
x	47-2073	Operating Engineers & Other Construction Equip Oprs	2,750	27.9%	115	52.17%	\$13.35	Construction
	47-2141	Painters, Construction & Maintenance	2,900	23.4%	90	61.11%	\$11.96	Construction
	43-3051	Payroll & Timekeeping Clerks	1,500	30.4%	65	53.85%	\$14.04	Construction, Financial Services, HC / Bioscience
	29-1051	Pharmacists	1,950	39.3%	85	64.71%	\$41.77	Health Care / Bioscience
x	29-2052	Pharmacy Techns	2,600	40.5%	100	75.00%	\$12.62	Health Care / Bioscience
x	47-2152	Plumbers, Pipefitters, & Steamfitters	2,950	25.5%	115	52.17%	\$16.08	Construction
x	25-2000*	Primary, Secondary, & Special Education School Teachers	41,150	30.8%	1,680	57.74%	\$21.96***	Support
x	29-2034	Radiologic Technologists & Techns	1,550	34.8%	60	66.67%	\$21.15	Health Care / Bioscience
x	29-1111	Registered Nurses	19,100	39.4%	825	65.45%	\$25.28	Health Care / Bioscience
	53-3032	Truck Drivers, Heavy & Tractor-Trailer	10,300	24.8%	340	60.29%	\$14.60	Support
	47-2031	Carpenters	5,200	22.4%	165	57.58%	\$13.51	Construction
	11-9121	Clinical Research Coordinators (Natural Sciences Mgrs)	350	16.7%	10	50.00%	\$46.36	Health Care / Bioscience
	13-1041	Regulatory Specialists (Compliance Officers, Ex. Agriculture/Constr/He	1,350	12.5%	45	33.33%	\$23.48	Health Care / Bioscience
	17-2141	Mechanical Engineers	1,300	23.8%	55	45.45%	\$29.96	Aerospace, Advanced Manufacturing, Construction
	35-9999*	Chefs, Head Cooks & Restaurant Cooks	7,750	28.7%	355	48.44%	\$9.28	Support

06-'07 List	SOC	Occupation	2014 Emp.	04-'14 Rate	Total Annual Openings	% Openings Growth	OES Mean Wage 2005	Cluster
x	19-4021	Biological Techns	500	11.1%	10	50.00%	\$15.16	Advanced Manufacturing
x	19-4031	Chemical Techns	350	40.0%	15	66.67%	\$16.05	Aerospace, Advanced Manufacturing
x	49-3023	Automotive Service Techns & Mechanics	5,850	23.2%	235	46.81%	\$16.49	Advanced Manufacturing
x	51-9061	Inspectors, Testers, Sorters, Samplers, & Weighers	2,400	14.3%	80	37.50%	\$15.39	Aerospace, Advanced Manufacturing, HC / Bioscience
x	51-4041	Machinists**	1,300	18.2%	45	44.44%	\$15.21	Aerospace, Advanced Manufacturing
x	53-3033	Truck Drivers, Light or Delivery Services	7,100	22.4%	185	70.27%	\$11.06	Support
x	33-3051	Police & Sheriff's Patrol Officers	6,700	24.1%	270	48.15%	\$18.53	Support
x	51-4121	Welders, Cutters, Solderers, & Brazers	2,550	24.4%	110	45.45%	\$13.74	Aerospace, Advanced Manufacturing, Construction
x	51-4011	Computer-Controlled Mach Tool Oprs, Metal & Plastic	400	14.3%	10	50.00%	\$14.80	Aerospace, Advanced Manufacturing
x	51-2092	Team Assemblers	4,950	25.3%	200	50.00%	\$9.67	Advanced Manufacturing
x	29-2071	Medical Records & Health Information Techns	1,150	35.3%	40	75.00%	\$12.63	Health Care / Bioscience

* Aggregate Category

** To include Computer-Controlled Machine Tool Operators (51-4011)

*** Wage rate for Secondary School Teachers (25-2031)

Industry Cluster	Entry Skill (short- to Long-term On the Job Training)	Moderate Skill (apprenticeship, post-secondary vocational, Associate degree, & work experience)	High Skill (Bachelor degree or higher)
Aerospace	Inspectors, Testers, Sorters, Samplers & Weighers (m) Team Assemblers (m)	Aircraft Mechanics & Service Technicians (voc) Computer-Controlled Machine Tool Oprs, Metal & Plastic (appren) Machinists (appren) Maintenance & Repair Workers, Gen (appren) Welders, certified (voc)	Mechanical Engineers (b) Computer Systems Analyst (b) Computer Software Engineers, Systems Software (b) Computer Software Engineers, Applications (b)
Advanced Manufacturing	Inspectors, Testers, Sorters, Samplers & Weighers (m) Team Assemblers (m)	Automotive Service Technics & Mechanics (voc) Bus & Truck Mechanics & Diesel Engine Specialists (voc) Computer-Controlled Machine Tool Oprs, Metal & Plastic (appren) Machinists (appren) Maintenance & Repair Workers, Gen (appren) Welders, certified (voc)	Mechanical Engineers (b) Market Research Analysts (b) Computer Software Engineers, Systems Software (b) Computer Software Engineers, Applications (b)
Construction Equipment & Supplies	Cement Masons & Concrete Finishers (l) Operating Engineers & Construction Equip Oprs (m) Painters, Construction & Maintenance (m) Payroll & Timekeeping Clerks (s)	Carpenters (appren) Electricians (appren) First Line Sprvs/Mgrs of Construction & Extraction (we) First Line Sprvs/Mgrs of Trans & Materials Moving (we) Heating, Air Conditioning & Refrigeration Mech (appren) Maintenance & Repair Workers, Gen (appren) Plumbers, Pipefitters, & Steamfitters (appren) Welders, certified (voc)	Mechanical Engineers (b)
Financial Services	Bill & Account Collectors (s) Customer Service Rep. (m) Payroll & Timekeeping Clerks (s)	Computer Support Specialists (assoc)	Accountants & Auditors (b) Computer & Information Systems Mgrs (b+) Computer Systems Analyst (b) Financial Mgrs (b+) Management Analysts (b+) Market Research Analysts (b) Network & Computer Systems Administrators (b) Network Systems & Data Communications Analysts (b)
Health Care / Bioscience	Bill & Account Collectors (s) Customer Service Rep. (m) Dental Assistants (m) Inspectors, Testers, Sorters, Samplers & Weighers (m) Medical Assistants (m) Payroll & Timekeeping Clerks (s) Pharmacy Technicians (m)	Biological Technicians (assoc) Chemical Technicians (assoc) EMT & Paramedics (voc) Licensed Vocational Nurse (voc) Medical & Clinical Laboratory Technicians (assoc) Medical Records & Health Information Techs (assoc) Radiological Technologists & Technicians (assoc) Registered Nurses (assoc) Regulatory Specialists (appren)	Clinical Research Coordinators (b+) Medical & Clinical Laboratory Technologists (b) Medical & Health Svcs Mgrs (b+) Pharmacists (prof)
Internet, IT, & Telecom	Customer Service Rep. (m)	Computer Support Specialists (assoc)	Computer & Information Systems Mgrs (b+) Computer Software Engineers, Applications (b) Computer Software Engineers, Systems Software (b) Computer Systems Analyst (b) Management Analysts (b+) Market Research Analysts (b) Network & Computer Systems Administrators (b) Network Systems & Data Communications Analysts (b)
Transportation & Logistics	Industrial Truck & Tractor Oprs (s) Truck Drivers, Heavy & Tractor Trailer (m) Truck Drivers, Light & Delivery Services (s)	Automotive Service Technics & Mechanics (voc) Bus & Truck Mechanics & Diesel Engine Specialists (voc)	
Support		Chefs, Head Cooks & Restaurant Cooks (appren / voc) Fire Fighters (appren)	Primary, Secondary, & Special Education School Teachers (b)

s: short-term on the job training
 m: moderate-term on the job training
 l: long-term on the job training
 we: work experience
 appren: apprenticeship
 voc: post secondary vocational training
 assoc: associate degree
 b: bachelor degree
 b+: beachlor degree pluse experience
 prof: professional degree

High-Priority Occupations Targeting Process

Occupations were evaluated for inclusion on the Alamo WorkSource High-Priority Occupations list based on the following evaluation criteria:

- ✓ Occupations growing faster than or equal to the overall 2004-2014 projected job market rate of 22.5% (*Texas Workforce Commission 2004-2014 Industry & Occupation Projections, Alamo Area*)
- ✓ Occupations with 60 or more projected annual openings (*Texas Workforce Commission 2004-2014 Industry & Occupation Projections, Alamo Area*)
- ✓ Occupations with 50% or more of the projected annual openings attributed to growth (*Texas Workforce Commission 2004-2014 Industry & Occupation Projections, Alamo Area*)
- ✓ Occupations paying a mean wage greater than or equal to the San Antonio Living Wage (adopted by the city of San Antonio) of \$9.93 (*Texas Workforce Commission, 2005 Occupation Employment Survey*)
- ✓ Local-wisdom / feedback from regional stakeholders concerning regional economic/workforce development growth

To ensure Regional Workforce Development Investments are focused on increasing the economic competitive advantage of the Alamo region, priority was given to occupations that comprise the region's six key industry clusters. These clusters include:

- ✓ Aerospace
- ✓ Automotive / Advanced Manufacturing
- ✓ Construction Equipment & Supplies
- ✓ Financial Services
- ✓ Health Care & Bioscience
- ✓ Internet, IT, & Telecommunications

In addition, priority was given to Transportation & Logistics occupations (to support the Alamo region's continuing development as a international shipping port) and occupations from critical "support" industries.

Following occupational evaluation based on the aforementioned criteria, weight was give to requests for inclusion based on "local wisdom" and based on historical return on investment analysis.

LOCAL WISDOM

Based upon feedback received from regional stakeholders including employers, employer associations, regional economic development entities, etc., the following modifications were suggested to include occupations "critical to meeting cluster development needs":

- Replace *Cabinetmakers & Bench Carpenters* with *Carpenters (47-2031)* (excluded only b/c 22.4% growth '04-'14)
- Add *Clinical Research Coordinators (ONET: Natural Science Mgrs, 11-9121)*
- Add *Regulatory Specialists* (ONET: Compliance Officers, Ex. Agriculture/Constr/Health/Safety/Transp, 11-1041)
- Add *Mechanical Engineer (17-2141)*

Additionally, to support the strong “tourism industry base” and to support the capacity-building workforce component, the Culinary Institute of San Antonio, it was recommended that the following be included as a critical “high-potential occupation”:

- *Chefs/Head Cooks & Restaurant Cooks (35-2014 & 35-1011)*

HISTORICAL RETURN ON INVESTMENT

Evaluating historical return on investment of regional workforce development (training) resources in supporting key-cluster growth, and to continue to support emerging cluster components, it was recommended that the following occupations be retained on the Board’s high-priority occupation list:

- *Biological Technicians (19-4021) & Chemical Technicians (19-4031)*
- *Automotive Service Techns & Mechanics (49-3023)*
- *Inspectors, Testers, Sorters, Samplers, & Weighers (51-9061)*
- *Machinists (51-4041)*
- *Police & Sheriff’s Patrol Officers (33-3051)*
- *Welders, certified (51-4121)*
- *Computer-Controlled Mach Tool Oprs, Metal & Plastic (51-4011)*
- *Truck Drivers, Light & Delivery Services (53-3033)*

Provide a narrative explanation of how the Board identifies the transferable skills possessed by workers in occupations that are in decline in the regional labor market for the purposes of placement with other local employers and retraining in another occupation with significant impact on the regional economy. Explain how this information is provided to and used by the Business Services Unit.

Alamo WorkSource recognizes the importance of transitioning workers in occupations that are in decline into occupations that provide career growth opportunities for individuals and provide a significant economic impact on the regional economy. As such, Alamo WorkSource engages in continuous scanning of the regional labor market to (1) identify the transferable skills possessed by workers in occupations that are in decline and (2) to identify opportunities for placement and/or retraining in “High Priority Occupations” within the regional economy. This process includes the following steps.

1. **Identifying Occupations in Decline:** Alamo WorkSource utilizes multiple sources to determine which occupations are in decline in the Alamo region to include:
 - **Occupation Growth Projections** published by the Texas Workforce Commission (www.tracer2.com). This data set serves as the baseline for further analysis and provides insight into long-term employment trends within the regional labor market.
 - **Unemployment Insurance application data** published by the Texas Workforce Commission (www.TexasIndustryProfiles.com and TWIST Web Reports). This data set provides insights into “real time” employment trends in the regional labor market. Continuous scanning occurs to identify industries and occupations experiencing unusual levels of unemployment filings.
 - **Occupation Growth Projections** provided by the Alamo Community College District (ACCD) via CC BENEFITS statistical modeling system. This data complements the TWC Occupation Projections and provides added depth to continuing employment trend analysis.
 - **Stakeholder feedback.** Through ongoing partnerships with area Chambers, Associations, Municipalities, Economic Development entities, etc., Alamo WorkSource garners continuous feedback concerning the continued economic development of the region.
 - **Employer validation.** Alamo WorkSource solicits continuous employer feedback concerning employment trends via information-exchange vehicles to include Board/Committee interactions, the Alamo WorkSource Industry Cluster Initiative, Business Services Unit interactions, and employer customer satisfaction surveys.
 - **Secondary research.** Continuous environmental scanning of research publications to include scholarly articles, news publications, Federal Reserve publications, university studies, economic impact studies, chamber publications, etc. provide further insights concerning upward and downward employment trends in the regional labor market.

2. **Skill Set Mapping:** To identify transferable skills within the population of workers in occupations that are in decline Alamo WorkSource utilizes the occupational profiles published by the Texas Workforce Commission (<http://socrates.cdr.state.tx.us/>) and the Department of Labor (<http://www.bls.gov/oco/home.htm>). This information is supplemented with information from:
 - Personal/worker interviews conducted via staff interaction at the Alamo WorkSource Career Centers.
 - Employer interactions with affected employers and/or industry peers.
 - Secondary research.
3. **Evaluating Re-entry and Re-Training Options:** Utilizing information garnered during the previous two steps, the “affected worker population” is evaluated in aggregate to determine whether they are low risk (likely to re-enter the job market with minimal assistance), moderate risk (likely to require core services to re-enter the job market [i.e. job search assistance, interview/resume assistance, etc.], or high risk (likely to require intensive services to re-enter the job market [i.e. case management, training, etc.]).
4. **Engaging the Business Services Unit:** The Business Services Unit utilizes the determined profile of the “affected worker population” to investigate opportunities for re-entry using the populations transferable skills. (This process occurs using the occupational profiles published by the Texas Workforce Commission (<http://socrates.cdr.state.tx.us/>) and the Department of Labor (<http://www.bls.gov/oco/home.htm>) identified in step 2. After identifying occupations that provide a “good match” for the transferable skills of the population, the Business Services Unit conducts a targeted outreach of employers within associated industries to post jobs in www.WorinTexas.com or to conduct personalized job development.

To further highlight these “connecting opportunities” the Business Services Unit employs several strategies to include:

- Job Fairs
- “Hot Jobs” announcements
- Targeted referrals via www.WorkInTexas.com
- Individual meetings with job seekers

If the “affected worker population” requires retraining in order to effectively re-enter the labor market, the Business Services Unit coordinates with Career Center case management staff (1) to ensure job opportunity availability at the conclusion of training and (2) to ensure job development activities align with the job-seeker’s current skill set. Retraining opportunities are aligned to the Alamo WorkSource identified “High-Priority Occupations” to guarantee individuals are entering occupations that will provide opportunities for career development, and have a significant impact on the regional economy.

Provide a brief narrative description of the activities that your Board is implementing or plans to implement regarding:

1. Efforts to increase employer use of and satisfaction with screening and placement services, including strategies to increase the quality of referrals to employers.

- Targeted marketing efforts to employers within the region's targeted industry clusters. Strategies include direct mailers, email notices through WIT, cold calls, etc.
- Alamo WorkSource participation in area trade shows, chamber and business association sponsored events, job fairs, etc.
- Employer workshops on how to use WIT as an effective hiring tool.
- Increased follow-up with employers to gather information on the quality of referrals (hires and non-hires) made.
- Contact with employers posting jobs in WIT within 48 hours to clarify job requirements and employer expectations.
- Improved communication and coordination between members of the Business Services Unit and case managers.
- Implementation of quality control checks to ensure potential referrals meet the minimum requirements set by an employer prior to referrals being made.
- Increased coordination with the City of San Antonio's and Bexar County's economic development departments in working with employers receiving tax abatements and incentives.

2. Local or regional initiatives and activities to facilitate employers' access to customized training.

- Identify potential employer partners with workforce needs and bring them together with identified community and/or faith-based organizations and community colleges to collaborate on the development and implementation of Skills Development or Self-Sufficiency Fund grant projects.
- Increased promotion of Alamo WorkSource's Employer Investment Training Program (EITP). Using WIA Statewide Alternative Funds the EITP program is designed to provide financial assistance to employers with customized training for incumbent and new workers.
- Working with the Alamo Community Colleges and Northwest Vista College on a customized training program to prepare workers for career opportunities in the Financial Services sector. Alamo WorkSource, through employer focus groups, has identified needs and common skill set requirements for entry-level positions with such companies as USAA, Wachovia, Chase, Citicorp, and Washington Mutual. Alamo WorkSource will begin working with ACC/Northwest Vista to develop and implement a customized training program that maps to identify employer needs.
- Work with the Alamo Community Colleges to develop and implement customized training programs in response to employer needs identified through the industry cluster initiative and through the City of San Antonio and Bexar County Economic Development Departments (based on businesses receiving tax abatements and incentives).

3. Local or regional initiatives and activities that address employers' concerns about the lack of employability skills (teamwork, problem-solving, dependability) in the workforce.

- In 2005, the Alamo WorkSource Board adopted a definition of a “prepared youth” that is modeled after the skills and competencies found in SCANS. One of the Board’s priorities during the plan modification period is to develop and implement a pilot project built around the definition of a prepared youth with at least one urban and one rural independent school district. Alamo WorkSource will assist schools in integrating the SCANS skills and competencies into existing programs and curriculum at all grade levels.
- Alamo WorkSource is analyzing ACT’s WorkKeys and the National Workforce Readiness Credential for implementation through its network of career centers. We are exploring implementing some type of recognized certification as part of our efforts to address the lack of workplace basic skills identified by employers.

Parts 2 and 3:

Destination 2010: FY2004-FY2009 Strategic Plan for the Texas Workforce Development System (T S) Long-Term Objectives				
Required	LTO ID#	SYSTEM LONG-TERM OBJECTIVES	Part 2: If unchanged from FY 2007 submission, indicate "no change" on the matrix. If modified from FY 2007 submission, summarize changes on matrix and include page number(s) of the modified plan sections	Part 3: Briefly describe annual performance from the effective date of the current local plan. Include actual performance numbers and rates where appropriate and available.
	SI2.0	All system partners and associated workforce service providers will participate in the scope and development of a system -wide universal information gateway designed to provide a consistent and universal framework for all system customers and provider information on system projects, services and solutions.		
R	CU1.0	Increase system-wide, the number of employers using TWDS products and services.	No Change	Market Share 10/1/05-9/30/06: 18.06% Market Share 10/1/06-12/31/06: 14.03%
R	CU2.0	Employer Customer Satisfaction levels in system programs and services will increase as determined by the combined satisfactory and above satisfactory categories in the Council's System Employer Survey.	No Change	Alamo WorkSource utilized TWC's Employer Customer Satisfaction Survey. In the absence of that tool, the Board has initiated a local Quarterly survey to garner qualitative employer feedback. In addition, <u>quantitative data (market share/sustainability)</u> is also evaluated.
	CU3.0	Increase the percentage of adult education students completing the level enrolled.		
	SC1.0	Achieve job growth increases.		
	SC2.0	Develop, approve, fund and implement a strategic alliance business model that targets a minimum of three strategic industry clusters that hold long -term strategic relevance to the State.		

Destination 2010: FY2004-FY2009 Strategic Plan for the Texas Workforce Development System (TWIC) Long-Term Objectives

Required	LTO ID#	PROGRAM LONG-TERM OBJECTIVES	Part 2: If unchanged from FY 2007 submission, indicate "no change" on the matrix. If modified from FY 2007 submission, summarize changes on matrix and include page number(s) of	Part 3: Briefly describe annual performance from the effective date of the current local plan. Include actual performance numbers and rates where appropriate and available.
	SC3.0	Expand existing program or create a new program that enables employers to directly, readily and accountably access funds for new hire or incumbent worker training.		
R	SC4.0	Design and implement a methodology and system for identifying and assessing employer needs.	No Change	Employer Engagement via annual Workforce Summit, Industry Cluster Initiative, mail/web-based surveys, Industry Association partnerships, etc.
R	SC5.0	Develop system to review workforce education programs and make recommendations to revise or retire them as appropriate to the current and future workforce needs identified in coordination with employers.	No Change	Partnership with LEA's, bringing adult education/remediation services into Career Centers and making education curriculum responsive to employer needs. Increasing curriculum relevance by infusing curriculum with workplace language and skill development.
R	SC6.0	Increase the awareness; access rates, participation, and relevance of services to small and mid-size businesses throughout the State.	No Change	MOU partnership with the UTSA Small Business Development Center / Targeted marketing of employer services by BSU (WIT) / Enhance responsiveness of workforce system via Industry Cluster Efforts
	CU3.1	Increase the percentage of adult education students receiving a high school diploma or GED.		
	CU3.2	Increase job placements as a result of STEP mature worker programs and services.		

Destination 2010: FY2004-FY2009 Strategic Plan for the Texas Workforce Development System (TWIC) Long-Term Objectives

Required	LTO ID#	PROGRAM LONG-TERM OBJECTIVES	Part 2: If unchanged from FY 2007 submission, indicate "no change" on the matrix. If modified from FY 2007 submission, summarize changes on matrix and include page number(s) of	Part 3: Briefly describe annual performance from the effective date of the current local plan. Include actual performance numbers and rates where appropriate and available.
	CU3.3	Increase academic and future workplace success of youth by increasing the HS graduation and/or certification (GED) rates.		
	CU3.4	Reduce the percentage of student dropouts from public schools between grades 7 and 12.		
	CU3.5	Increase the percentage of exiting secondary students pursuing academic and/or workforce education.		
	CU3.6	Increase TX higher education participation rate.		
	CU3.7	Increase the number of certificates, associates and bachelors degrees awarded annually.		
	CU3.8	Sustain job placements for students exiting post secondary programs.		
	CU3.9	Decrease number of TANF recipients cycling on and off TANF.		

Destination 2010: FY2004-FY2009 Strategic Plan for the Texas Workforce Development System (TWIC) Long-Term Objectives

Required	LTO ID#	PROGRAM LONG-TERM OBJECTIVES	Part 2: If unchanged from FY 2007 submission, indicate "no change" on the matrix. If modified from FY 2007 submission, summarize changes on matrix and include page number(s) of	Part 3: Briefly describe annual performance from the effective date of the current local plan. Include actual performance numbers and rates where appropriate and available.
	CU4.0	Increase the percentage of adult offenders placed in jobs prior to release. Increase constructive activity rate for youthful offenders.		
R	CU5.0	Increase the percentage of persons receiving vocational rehabilitation services from the Department of Assistive and Rehabilitative Services (DARS) who remain employed after exiting the program.	No Change	MOU partnership with DARS to jointly serve clients and layer agency services to meet job seeker needs.

APPENDIX IV: Process Elements

- a. Public Comment*
- b. Fiscal Agent*
- c. Priority of Service*

Plan Modification: July 6, 2007

**Alamo WorkSource Board Plan:
Fiscal Years 2007-2008
(October 1, 2006, to September 30, 2008)**





In order to provide local entities and the general public an opportunity to review and comment on the Fiscal Year 2007-2008 Board Plan Modification:

- Alamo WorkSource published announcements via the local media that the proposed Board plan was available for comment for the 30-day period beginning May 28th, 2007 & ending June 27th, 2007. Announcements specified the location where the proposed plan could be acquired and reviewed, the time and location of the public hearing(s), and the process for submitting public comment. Local media utilized during this process includes:

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| ○ San Antonio Express News
Ave E & 3rd St
San Antonio, TX 78205
Publication Date: 5/20/07 | 413 London St
Castroville, TX 78009
Publication Date: 5/24/07 |
| ○ New Braunfels Herald
707 Landa Street
New Braunfels, Tx. 78130
Publication Date: 5/20/07 | ○ Frio Nueces
321 E. San Marcos
Pearsall, TX 78061
Publication Date: 5/24/07 |
| ○ Seguin Gazette
1012 Schriewer Road
Seguin, Texas 78155
Publication Date: 5/20/07 | ○ Kerrville Daily News
429 Jefferson St
Kerrville, TX 78028
Publication Date: 5/20/07 |
| ○ Floresville Chronicle
1433 3rd St
Floresville, TX 78114
Publication Date: 5/24/07 | ○ Boerne Star
282 N. Main,
Boerne, TX 78006
Publication Date: 5/22/07 |
| ○ Pleasanton Express
114 W Goodwin St
Pleasanton, TX 78064
Publication Date: 5/23/07 | ○ Alamo WorkSource Website
www.alamoworksource.org
115 E. Travis, Suite 220
San Antonio, TX 78205
Publication Date: 5/23/07 thru 6/22/07 |
| ○ Medina Valley Times | |

- Alamo WorkSource hosted a public hearing to provide the general public an opportunity to comment on the FY 2007-2008 Board Plan Modification. Location and time/date:

Wednesday June 6th, 2007 @ 2:30 PM
8700 Tesoro Drive, Suite 100
San Antonio, TX 78217

- Alamo WorkSource conducted additional outreach to include targeted mailings and meeting notices to ensure that local entities and the general public (including representatives of business and labor organizations, economic development, and education) received an opportunity to comment on the proposed plan modification.

ATTACHMENT II

2007-2008 AWS CORPORATE BUDGET

Expense	06-07 Budget	07-08 Proposed Budget	Difference
I. Personnel			
a. Salaries/Wages	1,894,505.00	1,962,820.00	+68,315.00
b. Fringe Benefits	438,000.00	445,698.00	+7,698.00
c. Staff Travel	39,000.00	48,000.00	+9,000.00
d. Staff Training/Dev.	8,000.00	10,000.00	+2,000.00
Subtotal	2,379,505.00	2,466,518	+87,013.00
II. Facility			
a. Rent	215,881.00	215,881.00	-0-
Subtotal	215,881.00	215,881.00	-0-
III. Equipment/Related Costs			
a. Equipment Purchase	45,000.00	25,000.00	-20,000.00
b. Equipment Rental	24,000.00	20,000.00	-4,000.00
c. Repair & Maintenance	10,000.00	3,000.00	-7,000.00
d. Software Licenses	4,000.00	6,000.00	+2,000.00
e. Software Maint./Support	7,000.00	8,000.00	+1,000.00
Subtotal	90,000.00	62,000.00	-28,000.00
IV. General Office			
a. Communications	59,000.00	54,000.00	-5,000.00
b. Advertising	9,500.00	2,500.00	-7,000.00
c. Insurances	59,000.00	59,000.00	-0-
d. Consumable Supplies	18,000.00	16,000.00	-2,000.00
e. Postage/Shipping/Other	12,000.00	12,000.00	-0-
f. Printing/Binding/Reprod.	6,000.00	8,000.00	+2,000.00
g. Publications/Subscribe.	1,000.00	1,000.00	-0-
h. Dues	10,500.00	12,000.00	+1,500.00
i. Off-Site Storage	4,000.00	4,500.00	+500.00
j. Marketing (External)	125,000.00	100,000.00	-25,000.00
k. Misc. Other	15,000.00	16,000.00	+1,000.00
Subtotal	319,000.00	285,000.00	-34,000.00
V. Professional Services			
a. Legal Services	75,000.00	75,000.00	-0-
b. Audit	74,400.00	74,400.00	-0-
c. Marketing/PR	100,000.00	100,000.00	-0-
d. Contractor Monitoring	300,000.00	285,000.00	-15,000.00
e. Payroll Fees	6,500.00	6,500.00	-0-
f. Other Consulting	20,000.00	15,000.00	-5,000.00
Subtotal	575,900.00	555,900.00	-20,000.00
VI. Board			
a. Board Member Travel	11,000.00	15,000.00	+4,000.00
b. Board Training/Dev.	10,000.00	8,000.00	-2,000.00
c. Meeting Costs/Misc.	3,500.00	5,000.00	+1,500.00
Subtotal	24,500.00	28,000.00	+3,500.00
TOTAL ALL COSTS	3,604,786.00	3,613,299.00	+8,513.00