


HANDOUTS

Joint WDB & WGB Meeting

February 11, 2026

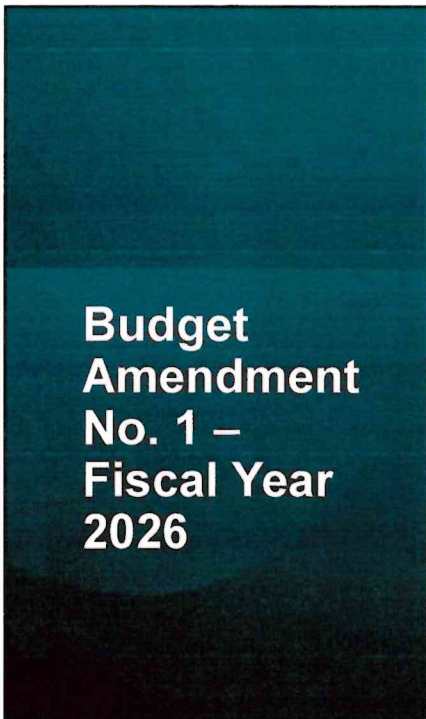


A proud partner of the American Job Center network



FY26 Budget Revision No. 1
Jack Cummings,
Associate Executive Director, Administration

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Budget Amendment No. 1 – Fiscal Year 2026

Purpose of Amendment:

1. Add new or additional funding received since the beginning of the fiscal year.
2. Reconcile projected carryover funds to actual carryover.
3. Incorporate funding changes into the service plan for FY 2026.

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Budget Amendment No. 1 – Fiscal Year 2026

Funding Type	Original FY 26 Budget	Funding Increase / (Decrease)	Proposed Amendment 1 Budget
New Funding Awards	137,497,719.00	871,780.00	138,369,499.00
Carryover Funds	1,000,000.00	14,154,386.00	15,154,386.00
Total	138,497,719.00	15,026,166.00	153,523,885.00

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	Funding Changes	Increase / (Decrease)
Budget Amendment No. 1 – Fiscal Year 2026	Fund Source	
	Child Care	12,089,617.00
	Adult Ed & Literacy	659,596.00
	WIOA Adult	(218,283.00)
	WIOA Dislocated Worker	623,421.00
	WIOA Youth	280,282.00
	Trade Adjustment Assistance	5,000.00
	WIOA Health Care Internship Project	95,123.00
	Temp. Assistance for Needy Families (TANF)	368,401.00
	Supplemental Nutrition Assistance (SNAP)	(83,438.00)
	Wagner Peyser Employment Services	71,107.00
	Workforce Commission Initiatives	3,000.00
	RESEA Reemployment & Eligibility Assessment	927,399.00
	Voc. Rehab Staff Co-Location	204,941.00
	Total Funding Changes	15,026,166.00

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Budget Amendment No. 1 – Fiscal Year 2026

Recommended Additions to FY 26 Board Budget	Amount
Restore Funding for Personnel Raises	197,738.00
Additional Furniture & Equipment - Arlington WFC Relocation	50,000.00
Strategic Planning Initiative	25,000.00
Adult Ed Graduation Ceremony	7,000.00
Director's Discretionary Funding	10,000.00
Total Recommended Board Items	289,738.00

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Budget Amendment No. 1 – Fiscal Year 2026

Other Funds Allocated for Use During FY 2026	Amount
Direct Child Care	9,145,982.00
Contracted Services - Child Care and Adult Ed	1,003,740.00
Workforce Center Personnel and Operations	241,562.00
Facilities - Including VR Co-Location in Arlington	195,048.00
Paid Work Experience	87,123.00
Start-Up Costs - VR Co-Location in Arlington	81,000.00
ITA Training	5,000.00
Incumbent Worker Training	50,000.00
Board Special Projects	3,000.00
Total Funds Allocated for FY 26 Use	10,812,455.00

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Budget Amendment No. 1 – Fiscal Year 2026

Funds Designated for Use in Future Years	Amount
Child Care	2,500,000.00
WIOA Dislocated Worker	259,284.00
WIOA Youth	248,678.00
RESEA Reemployment Services	602,399.00
Temp. Assistance for Needy Families (TANF)	313,612.00
Total Designated for Future Years	3,923,973.00

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Recommendation

- Board Staff is recommending approval of the FY26 Budget Revision No. 1 as presented.

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State of the Workforce System

Robert Sturns, Executive Director

Workforce Solutions for Tarrant County is an Equal Opportunity Employer / Program whose auxiliary aids and services are available upon request to individuals with disabilities. TDD/TTY – [1-800-735-2989](tel:1-800-735-2989)

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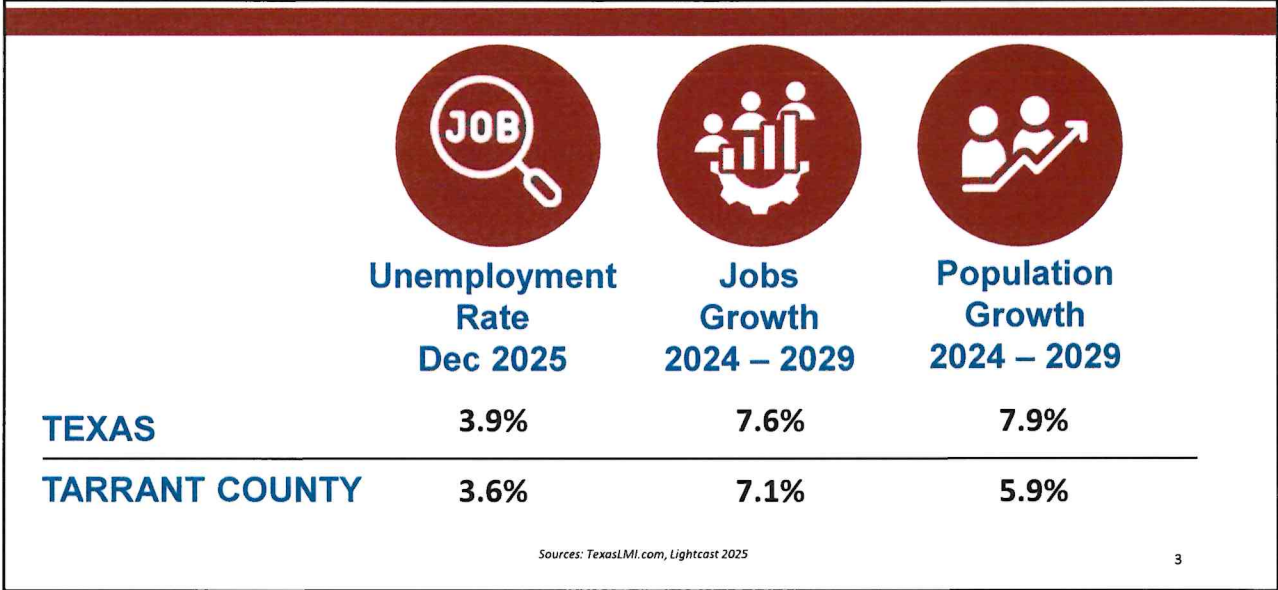
Overview of Tarrant County Workforce

- One of the fastest growing counties in Texas.
- Strong job growth in manufacturing, healthcare, logistics, construction and aviation.
- Aging skilled workforce and rising retirements.
- Increasing diversity of job seekers.
- Continued demand for middle-skill, credentialed workers.
- **Employer demand remains strong, but talent pipelines are under pressure.**

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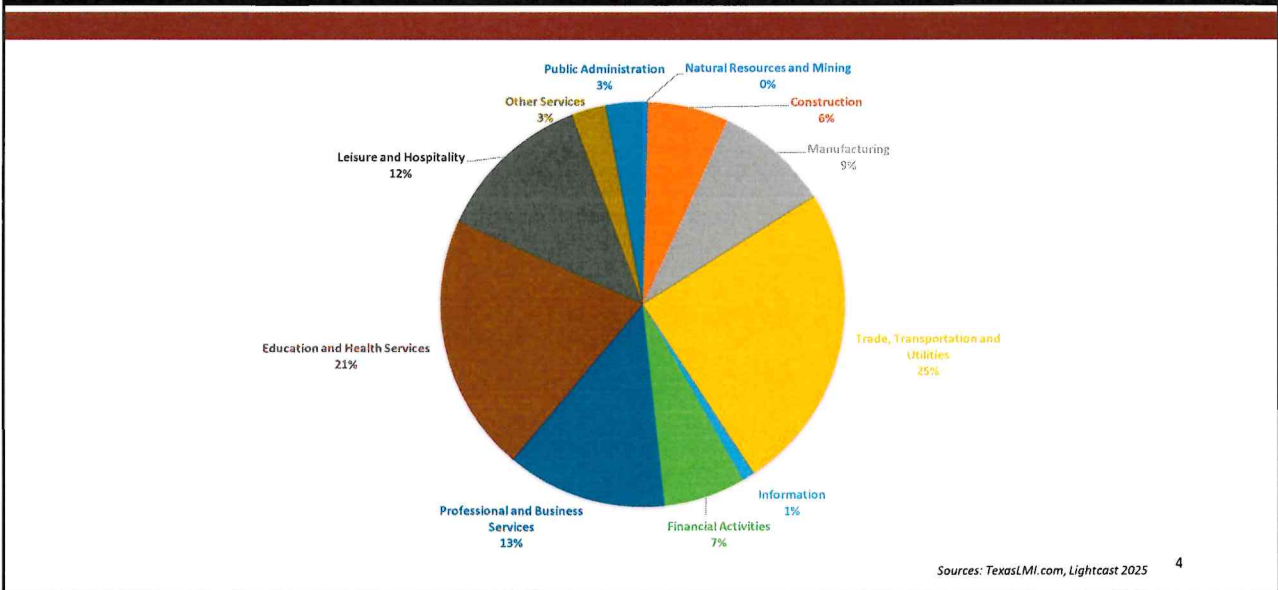
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Current Labor Market Environment



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Employment By Industry in Tarrant County



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FY25 System Impact Highlights

- **53,149** Job Seekers were served by WSTC last year.
- More than **4,300** veterans were served and **1,402** were placed in employment.
- Over **4,200** low-income job seekers were placed in jobs.
- **1,466** homeless served with **636** placed in employment.
- More than **2,400** ex-offenders served with **1,022** placed in jobs.
- **4,300** Tarrant County employers served.
- Child Care served more than **8,000** children.

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TWC Performance Measures-FY25 Adult

Performance Measure	EOY Target	EOY Performance	% of EOY Target
Employed Q2 Post Exit	74.03%	72.97%	98.57%
Employed Q4 Post Exit	72.67%	68.91%	94.83%
Measurable Skills Gain	69.72%	82.81%	118.78%
Median Earnings Q2 Post Exit	\$7,000	\$7,874	112.49%
Credential Rate	71.11%	75.96%	106.82%

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TWC Performance Measures-FY25 Dislocated Worker

Performance Measure	EOY Target	EOY Performance	% of EOY Target
Employed Q2 Post Exit	77.78%	75.25%	96.75%
Employed Q4 Post Exit	79.10%	76.96%	97.29%
Measurable Skills Gain	75.00%	90.48%	120.64%
Median Earnings Q2 Post Exit	\$9,500	\$9,914	104.37%
Credential Rate	77.54%	73.02%	94.17%

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TWC Performance Measures-FY25 Young Adult

Performance Measure	EOY Target	EOY Performance	% of EOY Target
Enrolled/Employed Q2 Post Exit	73.21%	77.23%	105.49%
Enrolled/Employed Q4 Post Exit	74.56%	74.77%	100.28%
Measurable Skills Gain	64.29%	65.03%	101.15%
Median Earnings Q2 Post Exit	\$4,400	\$5,928	134.73%
Credential Rate	61.32%	57.25%	93.36%

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TWC Performance Measures-FY25

Performance Measure	EOY Target	EOY Performance	% of EOY Target
Credential Rate – All C&T	71.00%	70.30%	93.36%
Claimant Reemployment within 10 weeks	59.80%	51.45%	86.04%
Employers Receiving Texas Talent Assistance	4,003	4,305	107.54%

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FY25 Grants



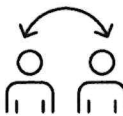
\$100,000

Healthcare Internship Fund (HIF) Grant



\$540,303

Summer Young Adult Subsidized Employment Initiative Grant



\$109,991

Teacher Externship Grant



\$350,000

Texas Talent Connection Grant

Totaling \$1,200,294

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**Healthcare Internship Fund (HIF)
Grant
\$100,000**



Grant Goal (ongoing): serve **20** customers

- **8** have completed their internship
- **4** are in the process of being placed into an internship
- **8** internship placements still needed to complete grant



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**Summer Young Adult
Subsidized Employment
Initiative Grant
\$504,303**



Grant Goal (completed): place **100** Young Adults in career exploration internships

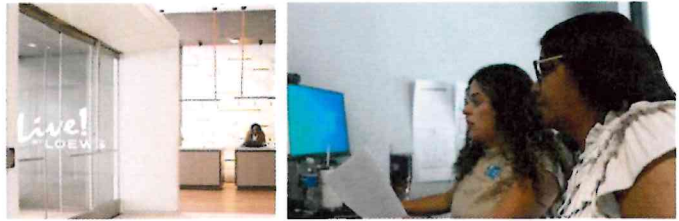
132 Young Adults were placed in internships



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Teacher Externship Grant \$109,991



- **37** Tarrant County Employers from high-demand industries including: Aerospace, Business Administration, Construction, Healthcare, Hospitality, Logistics and Manufacturing participated in this program.
- **74** teachers from Tarrant County School Districts participated in the program.
- **1,460** hours of on-site learning was completed.



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Texas Talent Connection Grant \$350,000

Texas Talent Connections Grant (Year 1 complete)

	Goal	Performance
Enrolled in training	60	93
Complete training	45	74
Receive a credential	45	73
Receive employment	55	106

Average pay **\$17** an hour



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4,671 Adult Education and Literacy Total Students Served



11 National Adult Education Honor Society Inductees



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6,699 children received scholarships and enrolled in a Texas Rising Star program



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Early Education Apprenticeship Program

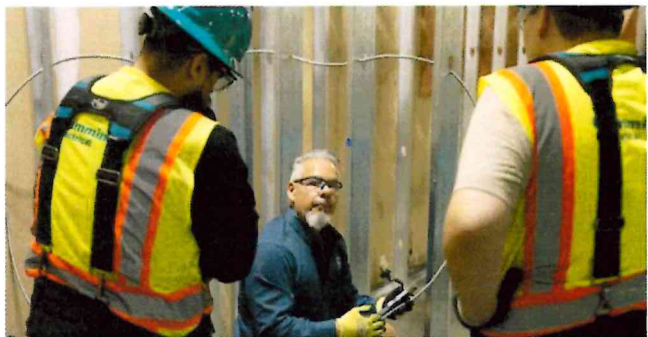
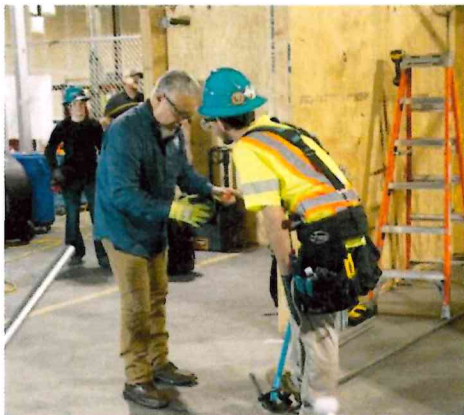


167 graduates over **5** years and of that **63** has been from Tarrant County

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\$1.27 M Cummings Electric Skills Development Fund Grant



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Las Vegas Trail Workforce Development, Training Program



Partners:

- Cook Children’s Health Care System
- JPS Health Network
- Tarrant County College
- Workforce Solutions for Tarrant County

Las Vegas Trail Workforce Development Training Program (Year 1 complete):

- **7** graduated program
- **3** have entered into employment
- **1** is receiving active leads for employment
- **3** have scheduled paid internship interviews, to provide additional work experience which will assist in future employment

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5,366 Job Seekers attended our FY25 Job Fairs. 516 were Veterans or Spouse of a Veteran.



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Award Recipients



All Star College of The Year
Tarrant County College



Scholar of The Year
Thy Dang Thien Vu



Scholar of The Year
Rhiannon Hart

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Award Recipients



Small Employer The Year
Nerdmworks Services LLC



Texas Workforce Solutions
Local Employer of Excellence & Large Employer of the Year
Loews Arlington Hotel & Convention Center

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Award Recipients



HireAbility Employer of The Year
Sodexo/TCU



Veteran Friendly Employer of The Year
Martin-Baker America

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Challenges/Opportunities

- Talent Shortages: Manufacturing, Healthcare, Construction & Logistics.
- Jobs and workers not aligned.
- Flat funding, but higher accountability.
- Barriers to Work: Childcare, Transportation & Housing.

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Challenges/Opportunities

- Employers focused on co-designed training and talent pipelines.
- Strategic Trends: Credential-based, Sector-focused.
- Sector strategies: Manufacturing, Healthcare & IT.
- Partnerships: Education, Employers & Non-Profits.

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Strategic Roadmap

- Strengthen employer-led sector pipelines.
- Expand apprenticeships and short-term credentials.
- Deepen partnerships with colleges and industry.
- Scale high-performing programs.
- Leverage blended funding.
- Integrate technology-enabled services.
- Sustainable talent pipelines.
- Measurable economic growth outcomes.

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Open Discussion

- How can WSTC best engage industry partners to support workforce development activities in 2026?
- How can Board members' support WSTC outreach efforts through targeted introductions, event participation, or strategic guidance?

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