

Workforce Solutions Alamo Budget

**City Council A Session Item 26
September 12, 2024**



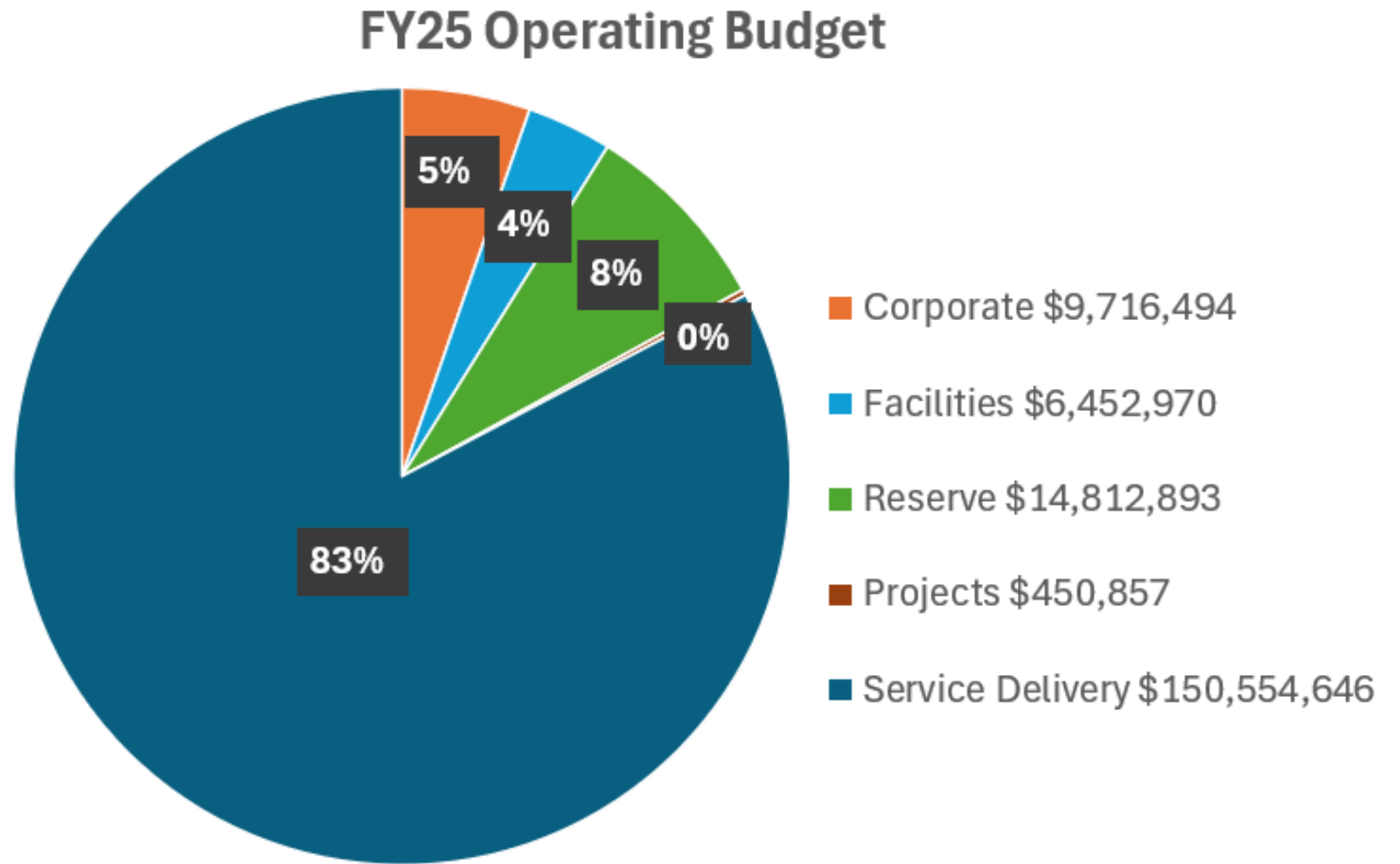
Background

Workforce Solutions Alamo

- Governing Board for the regional workforce system
- Represents taxpayers of the 13-county Alamo region
 - Atascosa, Bandera, **Bexar**, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, McMullen, Medina and Wilson
- 27 Board members
 - Oversee implementation of state and federal workforce programs
 - Reflect business, economic development, education, labor, community organizations, and government
- Elected officials from WSA service area are parties to an Interlocal and Partnership Agreement
 - Agreements create the “**Committee of Six**” which performs the duties of elected officials
 - Agreements require City Council approval of the annual operating budget



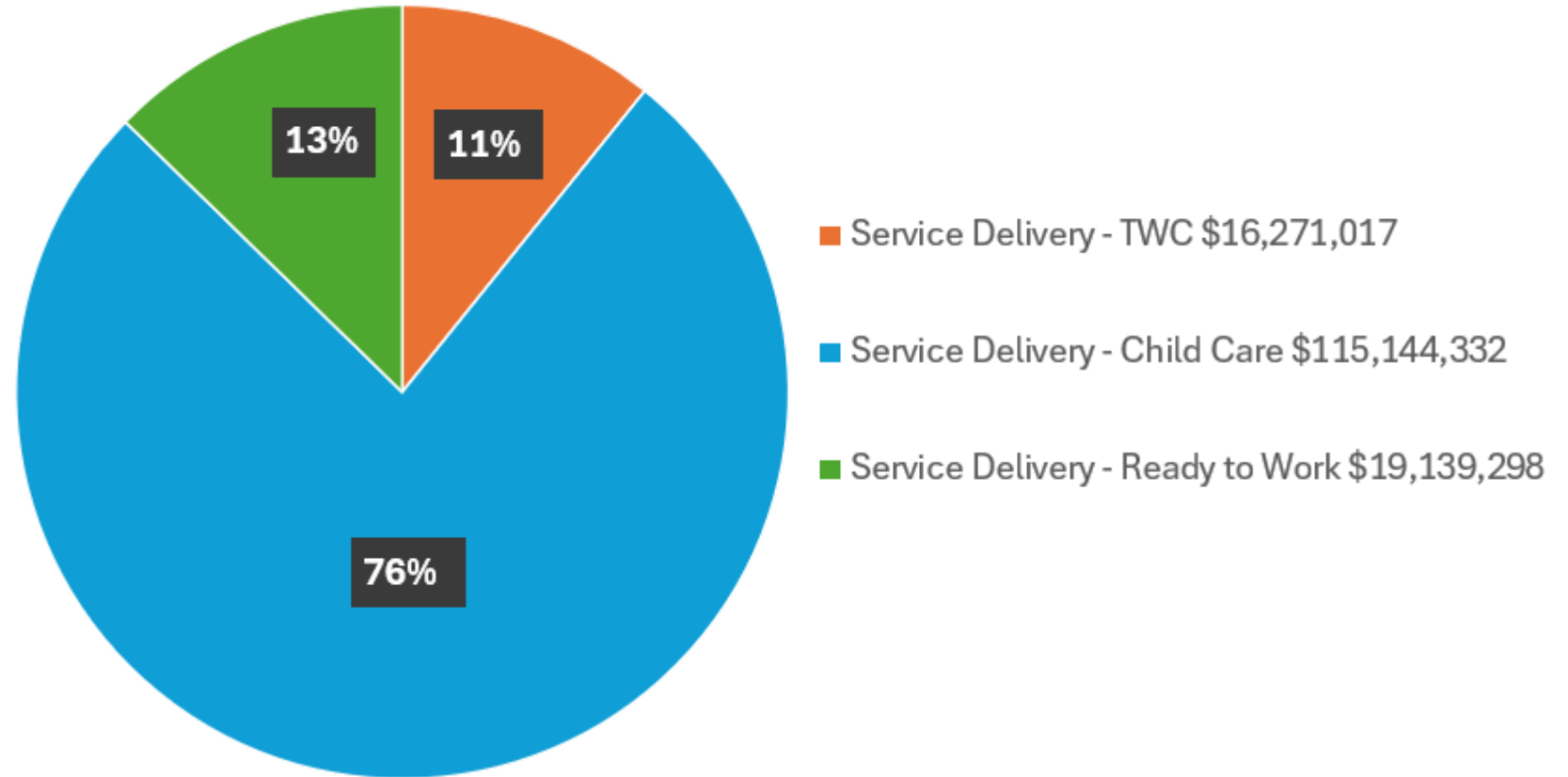
FY25 Operating Budget (\$182M)



Service Delivery Budget (\$151M)



FY25 Service Delivery Budget



FY25 Budget Summary

Budget Comparison - FY25 Proposed Budget to FY24 Projected Actuals							
Budget Category	FY24 Budget Amendment #1	FY24 Projected Expenditures	Projected Exp. (%)	FY25 Proposed Budget	Increase / Decrease (\$)	Increase / Decrease (%)	Percent of Budget
Board Administration and Corporate Total	\$9,455,696.00	\$8,513,895.00	90.04%	\$9,716,494.00	\$260,798.00	2.76%	5.34%
Facilities & Service Delivery Total	\$188,415,161.00	\$175,227,252.00	93.00%	\$172,271,366.00	(\$16,143,795.00)	-8.57%	94.66%
Total Budget	\$197,870,857.00	\$183,741,147.00	92.86%	\$181,987,860.00	(\$15,882,997.00)	-8.03%	100%

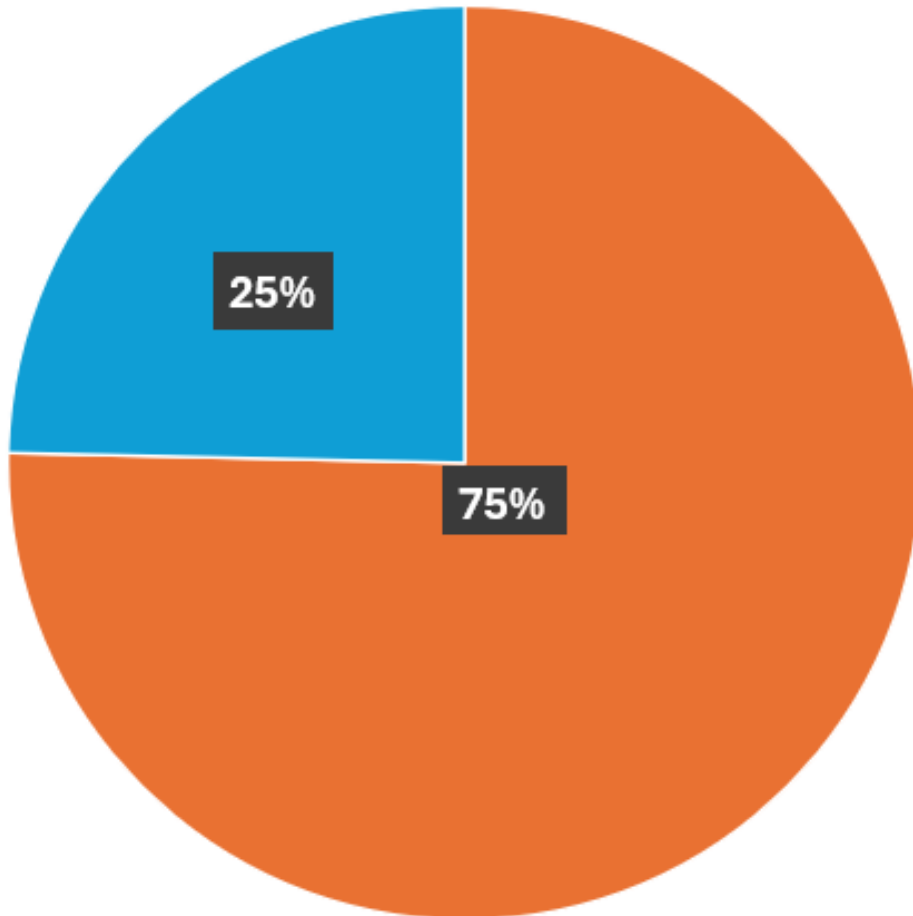
Budget Categories Descriptions

Board Administration and Corporate Costs Include: Personnel Salaries / Wages, Fringe Benefits, Staff Travel and Staff Development, Corporate Facilities, Equipment Related, General Offices, Professional Services, Board of Directors

Facilities & Service Delivery: Facilities, Reserve, Projects, Service Delivery – TWC, Service Delivery - RTW

FY25 Reserve (\$14.81M)

FY25 Reserve



■ Child Care Reserve \$11,161,863

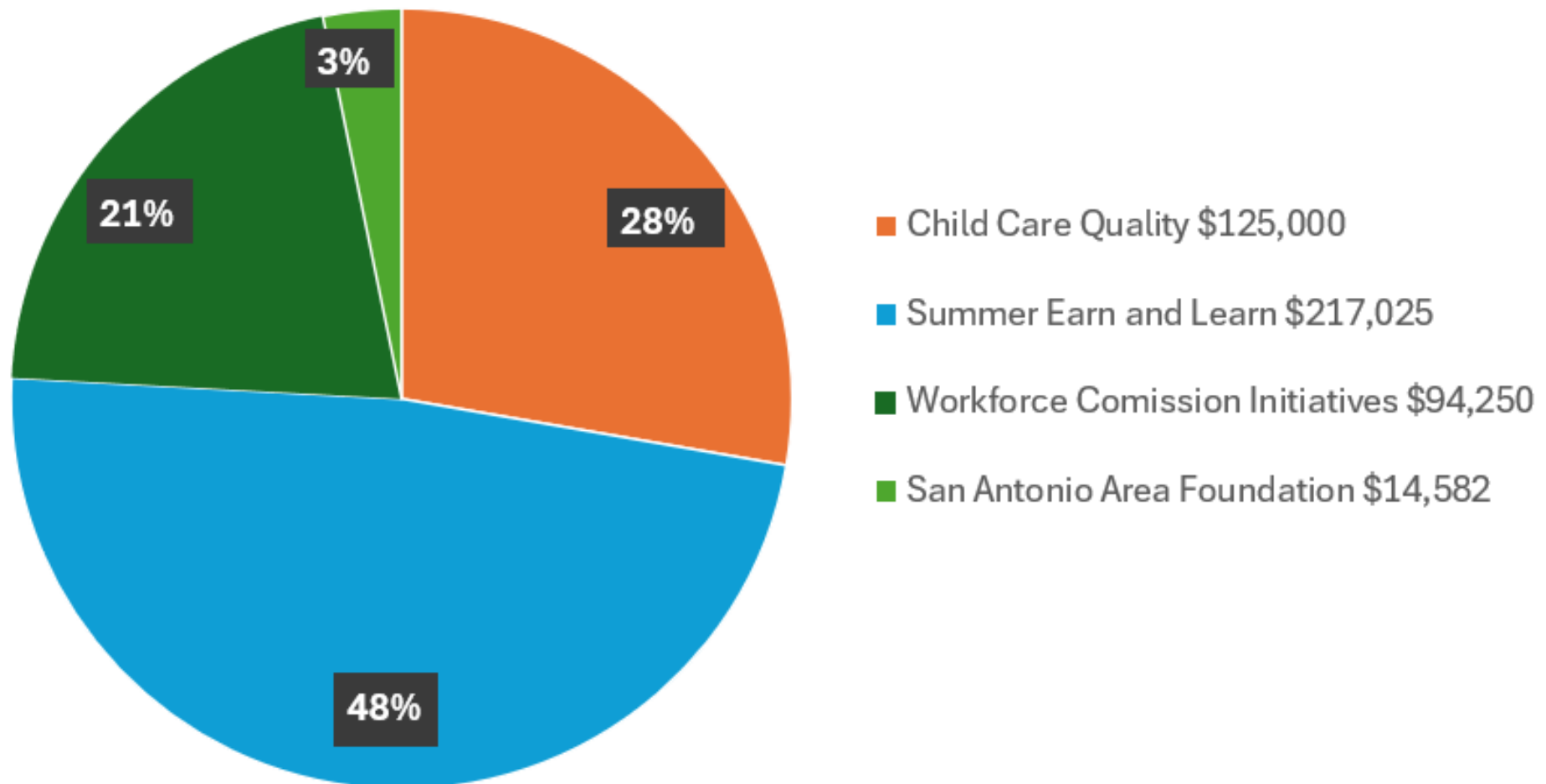
*Child Care is a 13 Month Contract with a period of performance from 10/1/2024-10/31/2025. Annual performance targets are received in the fall.

■ FY25 Carryover \$3,651,029



TWC Projects (\$451K)

FY25 Projects Budget



Staff Recommendation

- Approve Workforce Solution Alamo's 2025 Fiscal Year Budget in the amount of \$181,987,860.



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