

# Workforce Solutions Alamo Budget

EWDC

August 30, 2024



# Background

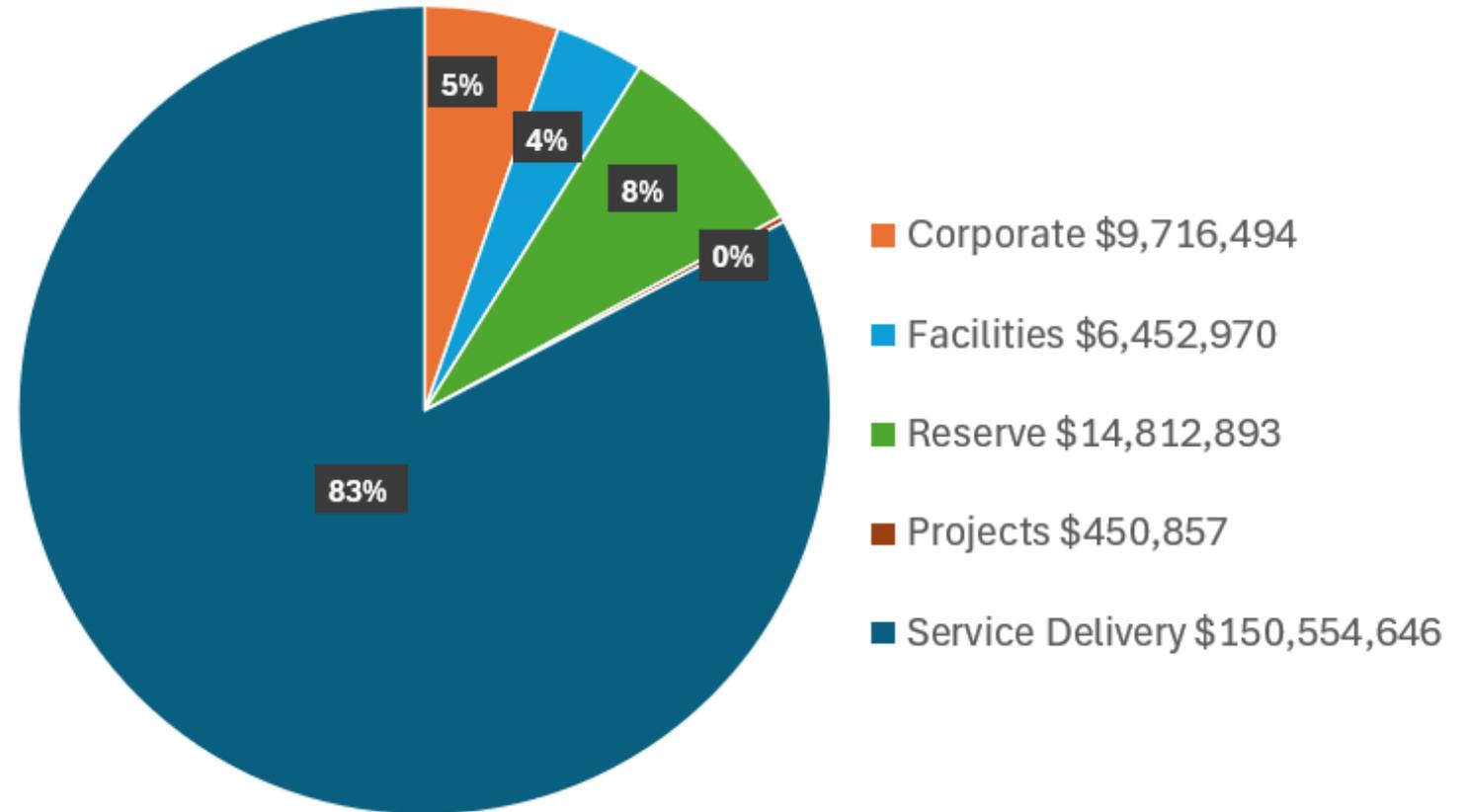
## *Workforce Solutions Alamo*

- 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)

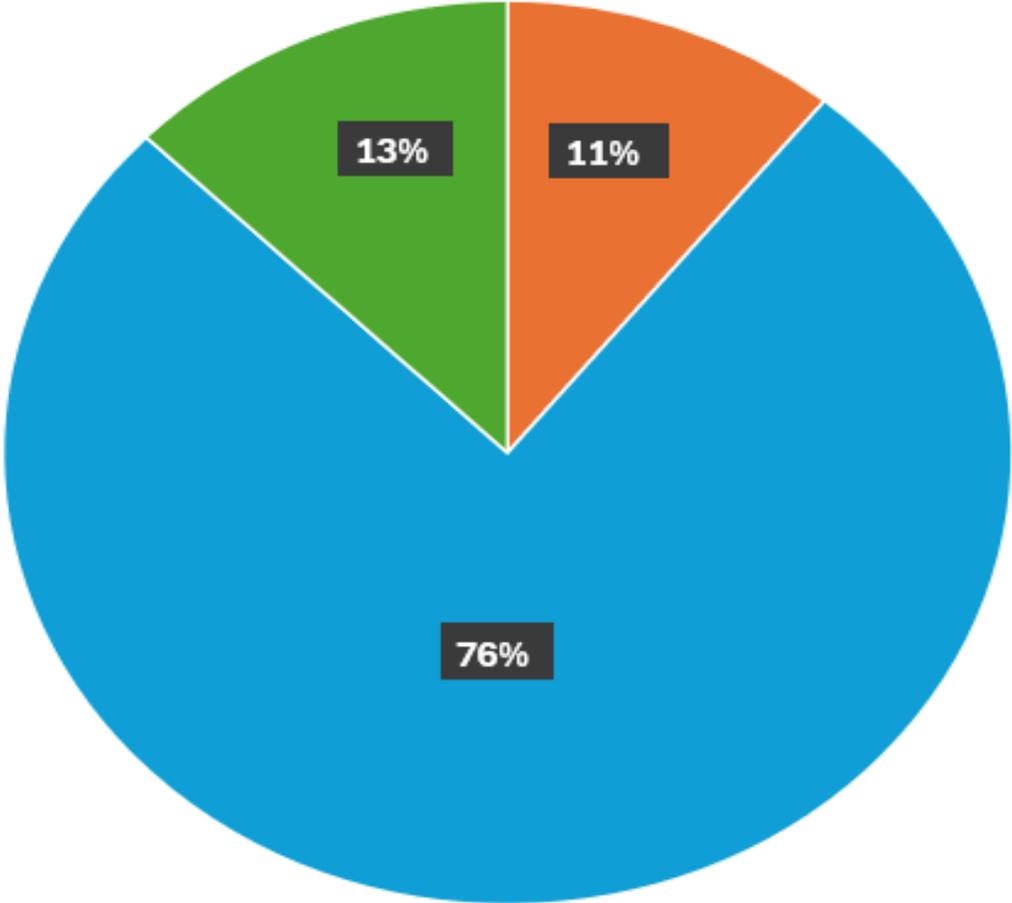
## FY25 Operating Budget



# Service Delivery Budget (\$151M)



### FY25 Service Delivery Budget



- Service Delivery - TWC \$16,271,017
- Service Delivery - Child Care \$115,144,332
- Service Delivery - Ready to Work \$19,139,298

# FY25 Budget Summary

FY25 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%
<b>Total Budget</b>	<b>\$197,870,857.00</b>	<b>\$183,741,147.00</b>	<b>92.86%</b>	<b>\$181,987,860.00</b>	<b>(\$15,882,997.00)</b>	<b>-8.03%</b>	<b>100%</b>

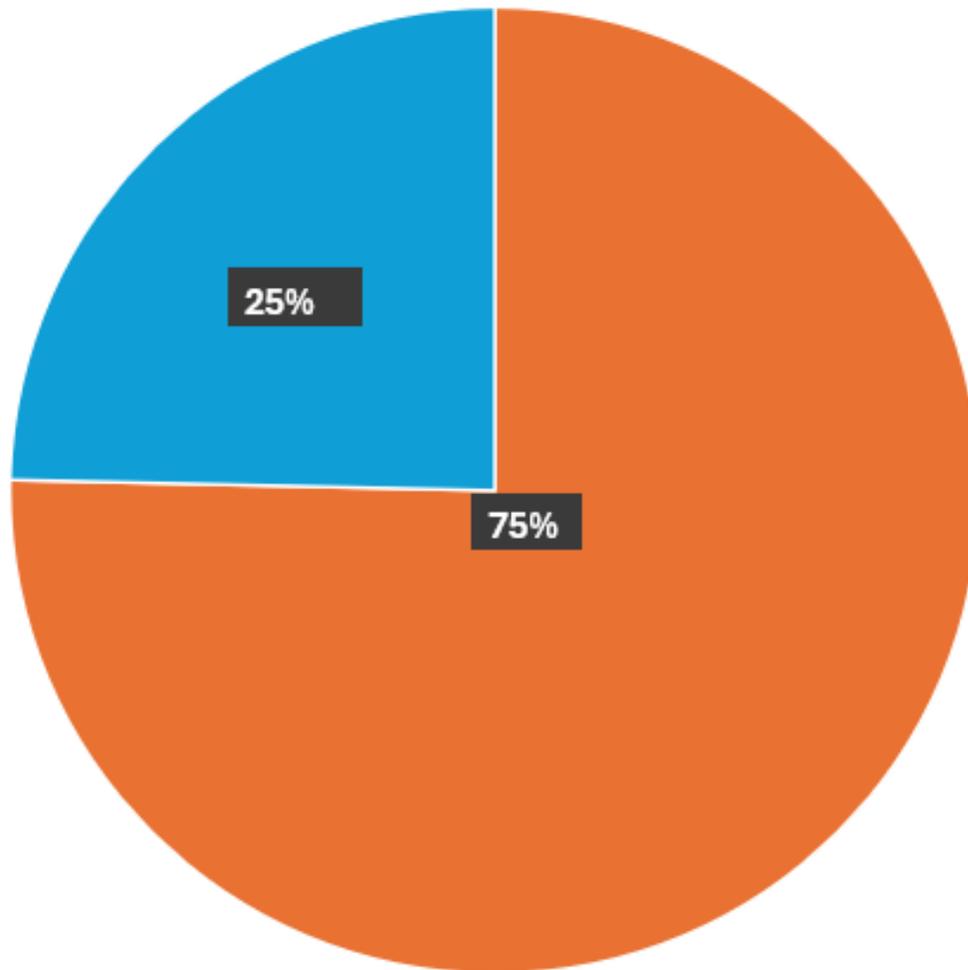
## Budget Categories Descriptions

**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

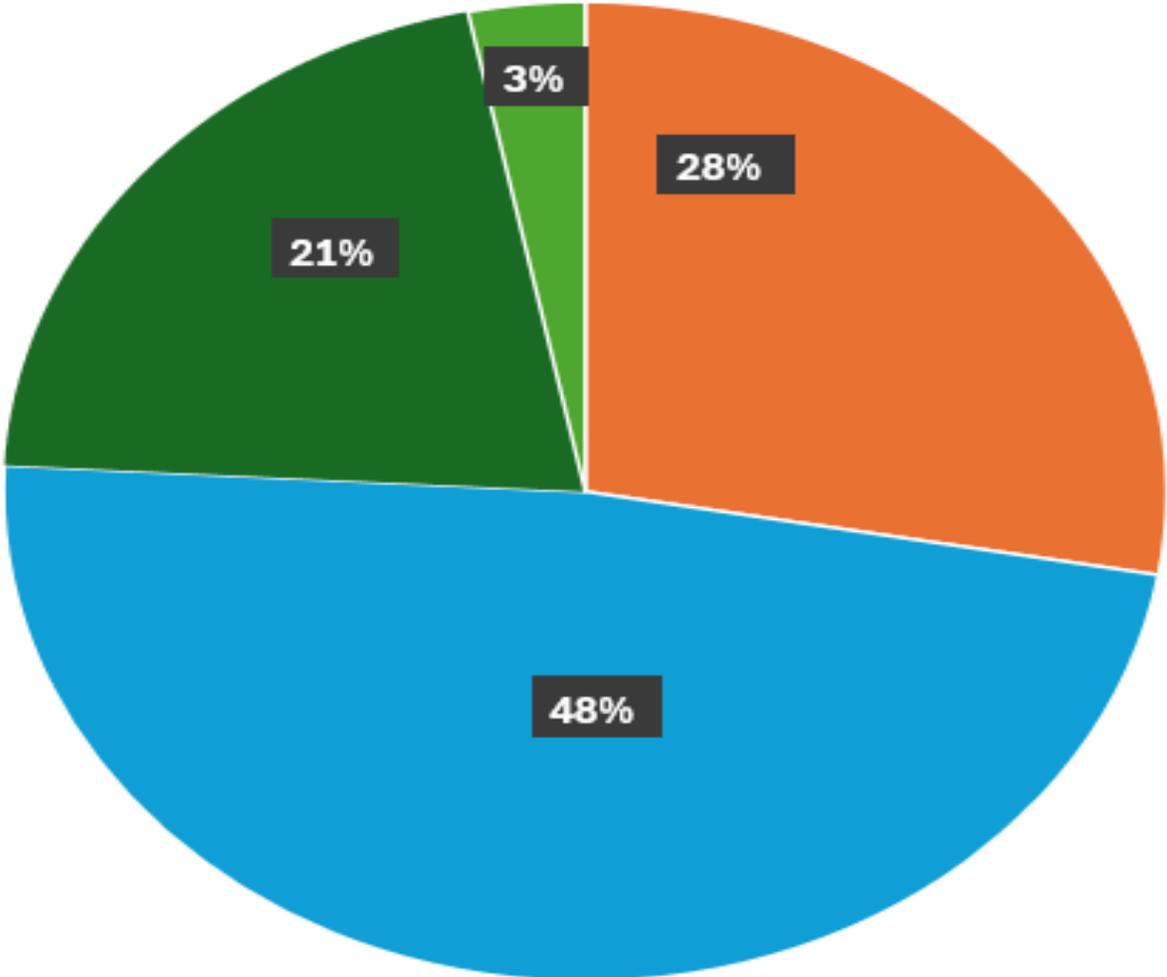
\*Child Care is a 13 Month Contract with a period of performance from 10/1/2024-10/31/2025. Annual performance targets are received in the fall.

■ FY25 Carryover \$3,651,029



# TWC Projects (\$451K)

## FY25 Projects Budget



- Child Care Quality \$125,000
- Summer Earn and Learn \$217,025
- Workforce Commission Initiatives \$94,250
- San Antonio Area Foundation \$14,582

# Staff Recommendations

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



# Workforce Solutions Alamo Budget

EWDC

August 30, 2024

