

ORDINANCE

2022-09-29-0766

APPROVING THE WORKFORCE SOLUTIONS ALAMO (WSA) OPERATING BUDGET FOR FY 2022-2023 IN THE AMOUNT OF \$163,915,863, AS RECOMMENDED BY THE COMMITTEE OF SIX ON AUGUST 24, 2022 FOR SUBMISSION TO THE TEXAS WORKFORCE COMMISSION (TWC).

* * * * *

WHEREAS, the Texas Workforce Commission is a state agency that oversees and provides workforce development funding for services to employers and job seekers in Texas through 28 regional workforce boards, including the locally-created Workforce Solutions Alamo (“WSA”) which serves the counties of Atascosa, Bandera, Bexar, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, McMullen, Medina, and Wilson counties (the “WSA Service Area); and

WHEREAS, the WSA Partnership Agreement requires San Antonio City Council, Bexar County Commissioners Court, and the other 12 WSA Area Judges to review and approve the annual WSA Operating Budget; and

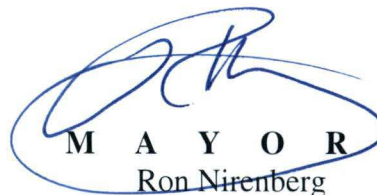
WHEREAS, the proposed Workforce Solution Alamo budget for FY 2021-2022 was considered and recommended for approval by the WSA Board of Directors on August 20, 2022 and by the Committee of Six on August 24, 2022, and consists of a planning estimate of \$163,915,863 in federal, state, and local funding sources to serve the 13-county area. **NOW THEREFORE:**

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

SECTION 1. The Workforce Solutions Alamo FY 2022-2023 Operating Budget, attached hereto as **Attachment A**, is hereby approved.

SECTION 2. This Ordinance shall be effective upon passage by eight affirmative votes; otherwise it shall be effective on the tenth day after passage.

PASSED AND APPROVED this 29th day of September, 2022.


M A Y O R
Ron Nirenberg

ATTEST:

APPROVED AS TO FORM:


Debbie Racca-Sittre, City Clerk


Andrew Segovia, City Attorney



City of San Antonio

City Council Meeting September 29, 2022

56.

2022-09-29-0766

Ordinance approving the Workforce Solutions Alamo (WSA) FY 20222023 Operating Budget in the amount of \$163,915,863. [Alejandra Lopez, Assistant City Manager; Michael Ramsey, Executive Director, Workforce Development Office]

Councilmember Rocha Garcia moved to Approve on the Consent Agenda. Councilmember Courage seconded the motion. The motion carried by the following vote:

Aye: Nirenberg, Bravo, McKeeRodriguez, Viagran, Rocha Garcia, Cabello Havrda, Sandoval, Pelaez, Courage, Perry

Absent: Castillo

CR
9/29/22
Item No. 56

ATTACHMENT I

MEMORANDUM

To: City of San Antonio
From: Angela Bush, CFO
Presented by: Angela Bush, CFO
Date: September 28, 2022
Regarding: FY23 Annual Budget Approval

SUMMARY: The board staff prepares a budget based on the assumption of planned allocations from the Texas Workforce Commission and anticipated carryover funds from existing contracts.

The Budget Allocations are presented in the following sections:

- Board Administration or Corporate Budget
- Facilities Budget - Rent and support of the facilities and other items to support the contractor staff, software, supplies, and equipment.
- Special Projects- SEAL, Workforce Initiatives, Local Initiatives, and Non-Federal Projects.
- Contractor Budget for Adult, Youth, and Childcare Services.

STAFF RECOMMENDATION:

Discussion and possible action to approve the Annual Budget for the period of October 1, 2022, to September 30, 2023. The budget will be amended after the final allocations are received and the close-out of the current fiscal year.

STRATEGIC OBJECTIVE:

The adoption of the budget provides direction and authority to implement a plan for the delivery of services. This core process provides structure and guidance to the entity for expenditure controls and strategic allocation of resources including but not limited to:

- Planning
- Coordination
- Resource Allocation
- Performance Review

ATTACHMENTS:

Budget Variance and Current Year Performance
Budget Summary
Line-Item Budget
Allocations by County

Workforce Solutions Alamo FY23 Budget
October 1, 2022-September 30, 2023

Budget Comparison- FY22 Projected Actuals to FY23 Proposed Budget									
Budget Category	FY22 Budget Amendment #1	FY21 Actuals (June 2022)	FY22 Forecast (July'22-Sept. '22)	FY22 Projected Expenditures	Projected Exp. (%)	FY23 Proposed Budget	Increase/ Decrease (\$)	Increase/ Decrease (%)	Budget Justification
Corporate -Personnel Base Salaries	\$ 3,426,693	\$ 2,396,690	\$ 658,006	\$ 3,054,696	89.14%	\$ 3,798,277	\$ 371,584	10.84%	The board issued an average COLA/Merrit of 4% and replaced new vacant positions at market value.
Internships						180,096	180,096		Fiscal, Marketing, Child Care, Programs
Cost of Living Increase (3%)						97,898	97,898		
Performace Based Increase (2%)						65,266	65,266		
Staff Incentives (5%) - One Time						189,914	189,914		As approved by Board of Directors
Fringe Benefits	1,111,377.00	587,125.01	210,561.85	797,686.86	71.77%	1,316,021	204,644	18.41%	
Staff Travel	35,000.00	14,504.43	8,626.11	23,130.54	66.09%	62,000	27,000	77.14%	
Staff Development	155,000.00	73,230.02	25,000.00	98,230.02	63.37%	162,000	7,000	4.52%	
Total Personnel	\$ 4,728,070	\$ 3,071,549	\$ 902,194	\$ 3,973,743	84.05%	\$ 5,871,471	\$ 1,143,401	24.18%	
Corporate -Facilities	407,252	271,736	135,011	406,747	99.88%	417,817	10,565	2.59%	Budget Increase CAM ance and Board Room AV Upgrade.
Corporate -Equipment Related	212,000	89,018	87,709	176,726	83.36%	226,819	14,819	6.99%	Increase in subscriptions related to IT Infrastructure and staff computers
Corporate -General Office	592,550	180,196	161,811	342,007	57.72%	705,000	112,450	18.98%	Insurance and Outreach Increases
Corporate - Professional Services	1,229,097	466,088	431,502	897,590	73.03%	1,385,000	155,903	12.68%	RTTW Monitoring; Six Additional Sub-Recipients
Corporate - Board of Directors	35,000	4,500	15,500	20,000	57.14%	45,000	10,000	28.57%	Upgrade to AV Equipement and Board Training
Corporate Total	\$ 7,203,969	\$ 4,083,087	\$ 1,733,726	\$ 5,816,814	80.74%	\$ 8,651,107	\$ 1,447,138	20.09%	
Facilities	6,051,744	3,947,904	1,758,129	5,706,033	94.29%	6,826,232	774,488	12.80%	Mobile Unity and Port SA
Child Care Reserve	13,750,135	2,500,000	-	2,500,000	18.18%	14,923,178	1,173,043	8.53%	Child Care Reserve
Projects	596,811	289,887	152,341	442,228	74.10%	364,820	(231,991)	-38.87%	TWC Initiatives
Service Delivery	147,670,409	97,391,420	38,864,919	136,256,339	92.27%	133,150,525	(14,519,884)	-9.83%	NDW Ends March 2023
Facilities & Service Delivery	\$ 168,069,099	\$ 104,129,211	\$ 40,775,389	\$ 144,904,600	86.22%	\$ 155,264,756	\$ (12,804,343)	-7.62%	
Total Budget	\$ 175,273,068	\$ 108,212,298	\$ 42,509,115	\$ 150,721,414	85.99%	\$ 163,915,863	\$ (11,357,205)	-6.48%	

Workforce Solutions Alamo FY23 Budget
October 1, 2022-September 30, 2023

				REVENUE BUDGET	EXPENDITURES					
	Estimated		Estimated					SERVICE DELIVERY		
FUNDING SOURCE	Carryover- FY23	Allocations- FY23	WIOA FY24	ANNUAL BUDGET OCTOBER 1, 2022- SEPTEMBER 30, 2023	CORPORATE BUDGET	FACILITIES	PROJECTS/OTHER	CONTRACTOR OPERATIONS	CLIENTS	RESERVE
WIOA ADULT	458,820.61	3,590,014.60	911,526.00	4,960,361.21	1,094,524.22	1,203,189.86		1,863,852.99	798,794.14	-
WIOA DISLOCATED	901,049.28	4,404,853.60	1,038,924.00	6,344,826.88	1,144,270.90	866,296.70		2,333,981.50	2,000,277.78	0.00
WIOA YOUTH	400,423.64	3,014,227.20	964,251.00	4,378,901.84	852,756.68	481,275.94		1,781,408.45	1,263,460.76	0.00
WIOA RAPID RESPONSE	48,557.00	17,326.50		65,883.50	6,506.73	-		59,376.77	-	-
TANF	400,000.00	7,369,588.00		7,769,588.00	1,229,730.94	1,023,402.79		3,600,363.42	1,916,090.85	0.00
SNAP E&T		1,342,315.00		1,342,315.00	346,532.38	336,893.16		560,056.05	98,833.42	-
NON CUSTODIAL PARENT		437,578.00		437,578.00	61,629.81	14,400.00		289,238.55	72,309.64	-
REEMPLOYMENT SERVICES		717,639.00		717,639.00	68,443.63	12,000.00		637,195.37	-	-
MILITARY FAMILY SUPPORT	166,362.00	600,000.00		766,362.00	-	-		766,362.00	-	-
STUDENT HIREABILITY										
NAVIAGATOR	200,000.00			200,000.00	104,423.48	14,000.00		81,576.52		(0.00)
SUMMER EARN & LEARN	900,000.00			900,000.00	100,000.00	-	150,000.00	130,000.00	520,000.00	-
NATIONAL DISLOCATED WORKER	3,646,474.40			3,646,474.40	364,174.69	380,207.99		2,031,464.20	870,627.51	-
NATIONAL DISLOCATED WORKER - WINTER STORM	60,086.00			60,086.00	20,436.91	4,812.76		13,934.53	20,901.80	-
SKILLS DEVELOPMENT FUND- LONESTAR NATIONAL BANK	250,000.00			250,000.00	-	-		25,000.00	225,000.00	-
TRAINING & EMPLOYMENT NAVIGATOR (PILOT PROGRAM)	40,000.00			40,000.00	-	-	40,000.00	-	-	-
TRADE ACT SERVICES	500,000.00			500,000.00	-	-			500,000.00	-
EMPLOYMENT SERVICES	43,184.00			43,184.00	-	43,184.00		-	-	-
EMPLOYMENT SERVICES		643,445.10		643,445.10	27,600.00	615,845.10		-	-	-
RESOURCE ADMIN GRANT		11,857.00		11,857.00	696.00	11,161.00		-	-	-
VETERANS EMPLOYMENT SERVICE		284,084.00		284,084.00	21,600.00	262,484.00		-	-	-
INFRA SUPPORT VR		497,371.00		497,371.00	8,904.00	407,371.00		81,096.00	-	-
WORK COMMISION INITIATIVES		92,177.00		92,177.00	-	27,177.00	65,000.00	-	-	-
WORK COMMISION INITIATIVES - CHILD CARE		109,820.00		109,820.00	-	-	109,820.00	-	-	-
TEACHERS EXTERNSHIP		200,000.00		200,000.00	16,000.00	-	-	134,000.00	50,000.00	-
CHILD CARE CCDF	4,000,000.00	73,429,709.36		77,429,709.36	1,654,323.39	450,000.00		4,373,430.60	63,414,519.00	7,537,436.37
CHILD CARE CCDF SUPPLEMENTAL DISTRIBUTION										
DIRECT CARE		5,929,133.00		5,929,133.00	-	-			5,929,133.00	-
CHILD CARE CCP	-	6,621,905.00		6,621,905.00	-	-			6,621,905.00	-
CHILD CARE CCM	2,188,272.00	7,374,742.00		9,563,014.00	-	-			2,177,272.00	7,385,742.00
SERVICE INDUSTRY RECORD										
CHILD CARE	5,500,000.00			5,500,000.00	31,100.86	-		104,748.29	5,364,150.85	0.00
TEXAS RISING STAR INCENTIVES	1,150,000.00			1,150,000.00	-	-			1,150,000.00	-
CCQ QUALITY	200,000.00	1,784,121.00		1,984,121.00	97,042.19	95,000.00		1,792,078.81		(0.00)
CHILD CARE CONTRACT SLOTS	596,800.00			596,800.00	-	-		596,800.00		-
READY TO WORK	2,649,572.00	18,179,655.00		20,829,227.00	1,350,410.24	577,531.13		6,228,786.00	12,672,499.00	-
Non Federal		50,000.00		50,000.00	50,000.00	-				-
Total	\$ 24,299,600.92	\$ 136,701,561.36	\$ 2,914,701.00	\$ 163,915,863.29	\$ 8,651,107	6,826,232.43	364,820.00	\$ 27,484,750	\$ 105,665,775	\$ 14,923,178

Workforce Solutions Alamo FY23 Budget
October 1, 2022-September 30, 2023

Workforce Solutions Alamo
Board Fiscal Year October 1, 2022 - September 30, 2023
FY23 Proposed Annual Budget

	Annual Amended Budget	Projected	%	Proposed Annual Budget	Percentage	Dollar
	2021-2022	2021-2022	Projected Expensed	2022-2023	Change	Change
PERSONNEL						
Salaries/Wages	\$ 3,426,693	\$ 3,202,208	93%	\$ 3,798,277	11%	\$ 371,584
Internships				180,096	100%	\$ 180,096
Cost of Living Increase (3%)				97,898	100%	\$ 97,898
Performance Based Increase (2%)				65,266	100%	\$ 65,266
Staff Incentives (5%) - One Time				189,914	100%	\$ 189,914
Fringe Benefits	1,111,377	864,446	78%	1,316,021	18%	\$ 204,644
Staff Travel	35,000	29,962	86%	62,000	77%	\$ 27,000
Staff Training/Development	155,000	120,446	78%	162,000	5%	\$ 7,000
PERSONNEL SUBTOTAL:	\$ 4,728,070	\$ 4,217,062	89%	\$ 5,871,471	24%	\$ 1,143,401
FACILITY						
Rent	\$ 407,252	\$ 397,045	97%	\$ 417,817	3%	\$ 10,565
Building Out/Moving Expenses				\$ -		
FACILITY SUBTOTAL:	\$ 407,252	\$ 397,045	97%	\$ 417,817	3%	\$ 10,565
EQUIPMENT/RELATED COSTS						
Equipment Purchases	\$ 50,000	\$ 45,000	90%	\$ 50,000	0%	\$ -
Equipment Rental	20,000	13,444	67%	15,000	-25%	\$ (5,000)
Repair & Maintenance-Equipment	2,000	-	0%	-	-100%	\$ (2,000)
Software Licenses	45,000	49,455	110%	61,819	37%	\$ 16,819
Software Maintenance & Support	95,000	56,548	60%	100,000	5%	\$ 5,000
EQUIPMENT/RELATED COSTS SUBTOTAL:	\$ 212,000	\$ 164,447	78%	\$ 226,819	7%	\$ 14,819
GENERAL OFFICE EXPENSES						
Communications	\$ 55,000	\$ 36,465	66%	\$ 50,000	-9%	\$ (5,000)
Advertising	5,000	1,970	39%	35,000	600%	\$ 30,000
Insurance	270,550	208,348	77%	300,000	11%	\$ 29,450
Office Supplies	50,000	33,306	67%	50,000	0%	\$ -
Postage/Shipping/Other	4,000	2,235	56%	7,500	88%	\$ 3,500
Printing, Binding & Reproduction	10,500	10,310	98%	20,000	90%	\$ 9,500
Publications & Subscriptions	5,500	4,768	87%	7,500	36%	\$ 2,000
Dues	25,000	19,325	77%	25,000	0%	\$ -
Storage	12,000	11,303	94%	15,000	25%	\$ 3,000
Marketing (External)	80,000	78,907	99%	120,000	50%	\$ 40,000
Miscellaneous Costs	25,000	6,609	26%	25,000	0%	\$ -
Non Federal	50,000	28,757	58%	50,000	0%	\$ -
GENERAL OFFICE EXP SUBTOTAL:	\$ 592,550	\$ 442,303	75%	\$ 705,000	19%	\$ 112,450
PROFESSIONAL SERVICES						
Legal-General Corporate Matters	\$ 90,000	\$ 80,000	89%	\$ 100,000	11%	\$ 10,000
Legal-Other Corporate Matters	55,000	64,623	117%	75,000	36%	\$ 20,000
Audit	80,000	62,295	78%	75,000	-6%	\$ (5,000)
Monitoring (Contractor)	290,000	290,000	100%	500,000	72%	\$ 210,000
Professional Services	675,000	548,997	81%	600,000	-11%	\$ (75,000)
Payroll Fees	39,097	30,373	78%	35,000	-10%	\$ (4,097)
PROFESSIONAL SERVICES SUBTOTAL:	\$ 1,229,097	\$ 1,076,288	88%	\$ 1,385,000	13%	\$ 155,903
BOARD EXPENSES						
Board Member Travel	\$ 8,000	\$ 2,000	25%	\$ 5,000	-38%	\$ (3,000)
Board Member Training/Development	7,000	-	0%	25,000	257%	\$ 18,000
Board Meetings/Misc.	20,000	8,000	40%	15,000	-25%	\$ (5,000)
BOARD EXPENSES SUBTOTAL:	\$ 35,000	\$ 10,000	29%	\$ 45,000	29%	\$ 10,000
TOTAL WSA CORPORATE BUDGET	\$ 7,203,969	\$ 6,307,144	88%	\$ 8,651,107	20%	\$ 1,447,138
SUMMARY:						
Personnel	\$ 4,728,070	\$ 4,217,062	89%	\$ 5,871,471	24%	\$ 1,143,401
Facility	407,252	397,045	97%	417,817	3%	\$ 10,565
Equipment/Related Costs	212,000	164,447	78%	226,819	7%	\$ 14,819
General Office Expenses	592,550	442,303	75%	705,000	19%	\$ 112,450
Professional Services	1,229,097	1,076,288	88%	1,385,000	13%	\$ 155,903
Board Expenses	35,000	10,000	29%	45,000	29%	\$ 10,000
TOTAL WSA CORPORATE BUDGET	\$ 7,203,969	\$ 6,307,144	88%	\$ 8,651,107	20%	\$ 1,447,138

Workforce Solutions Alamo FY23 Budget
October 1, 2022-September 30, 2023

Workforce Solutions Alamo
Board Fiscal Year October 1, 2022 - September 30, 2023
FY23 Proposed Annual Budget

	Annual Amended Budget	Projected	%	Proposed Annual Budget	Percentage	Dollar
	2021-2022	2021-2022	Projected Expensed	2022-2023	Change	Change
FACILITY & INFRASTRUCTURE BUDGET						
Facility Related Occupancy	\$ 3,876,667	\$ 3,273,539	84%	3,673,539.00	-5%	\$ (203,128)
Equipment Related	611,500	621,563	102%	1,121,562.63	83%	510,063
Rental of Equipment	168,326	62,458	37%	124,916.00	-26%	(43,410)
Software Related	458,284	421,783	92%	506,139.60	10%	47,856
Communications	307,963	245,196	80%	294,235.20	-4%	(13,728)
General Office	154,004	88,200	57%	105,840.00	-31%	(48,164)
Travel Mileage	-	-	0%	-	-	-
Other Professional Services	475,000	474,525	100%	500,000.00	5%	25,000
Reserve Facility (Port San Antonio Relocation)	-	-	0%	500,000	-	500,000
TOTAL FACILITY & INFRASTRUCTURE BUD	\$ 6,051,744	\$ 5,187,263	86%	\$ 6,826,232	13%	\$ 774,488
RESERVE UNOBLIGATED	\$ 13,750,135	\$ 2,500,000	18%	\$ 14,923,178	9%	\$ 1,173,043
PROJECTS	\$ 596,811	\$ 422,228	71%	\$ 364,820	-39%	\$ (231,991)
SERVICE DELIVERY BUDGET						
WIOA ADULT	4,167,558	\$ 3,708,737		\$ 2,662,647	-36%	\$ (1,504,910)
WIOA DISLOCATED	4,620,925	3,719,876		4,334,259	-6%	(286,666)
WIOA YOUTH	4,340,342	3,939,918		3,044,869	-30%	(1,295,472)
WIOA RAPID RESPONSE	50,000	50,000		59,377	19%	9,377
TANF	6,549,762	5,536,232		5,516,454	-16%	(1,033,308)
SNAP E&T	1,741,984	1,557,418		658,889	-62%	(1,083,095)
NON CUSTODIAL PARENT	373,978	373,979		361,548	-3%	(12,430)
REEMPLOYMENT SERVICES	708,839	696,705		637,195	-10%	(71,643)
MILITARY FAMILY SUPPORT	406,799	240,437		766,362	88%	359,563
STUDENT HIREABILITY NAVIAGATOR	100,000	75,490		81,577	-18%	(18,423)
VR SUMMER EARN AND LEARN	765,000	603,995		650,000	-15%	(115,000)
NATIONAL DISLOCATED WORKER-COVID-19	6,266,500	2,620,026		2,902,092	-54%	(3,364,409)
NATIONAL DISLOCATED WORKER-WINTER ST	275,336	215,250		34,836	-87%	(240,500)
SKILLS DEVELOPMENT FUND- TEXAS TITOS	12,400	12,400		-	-100%	(12,400)
SKILLS DEVELOPMENT FUND- LONESTAR						
NATIONAL BANK	510,967	487,471		250,000	-51%	(260,967)
SKILLS DEVELOPMENT FUND- LONESTAR						
NATIONAL BANK	90,402	-		-	-100%	(90,402)
TRADE ACT SERVICES	595,959	50,000		500,000	-16%	(95,959)
INFRA SUPPORT VR	77,958	75,496		81,096	4%	3,138
EXTERNSHIP FOR TEACHERS	180,000	180,000		184,000	2%	4,000
CHILD CARE CCDF	61,545,543	65,079,691		67,787,950	10%	6,242,407
CHILD CARE CCDF- SUPPLEMENTAL DIRECT CARE				5,929,133		5,929,133
CHILD CARE CCP	8,781,437	5,139,166		6,621,905	-25%	(2,159,532)
CHILD CARE CCM	5,128,270	2,939,398		2,177,272	-58%	(2,950,998)
SERVICE INDUSTRY RECOVER	21,460,556	14,979,704		5,468,899	-75%	(15,991,657)
TEXAS RISING STAR INCENTIVES	-	-		1,150,000		1,150,000
CCQ QUALITY	2,033,176	1,793,673		1,792,079	-12%	(241,097)
CHILD CARE CONTRACTED SLOTS				596,800		596,800
BEXAR COUNTY	2,794,473	321,425.00		-	-100%	(2,794,473)
CITY OF SAN ANTONIO- TRAIN FOR JOBS	4,050,541	5,402,706.00		-	-100%	(4,050,541)
CITY OF SAN ANTONIO- READY TO WORK	10,041,703	2,205,454.00		18,901,285	88%	8,859,582
SERVICE DELIVERY BUDGET	147,670,409	\$ 122,004,647	83%	\$ 133,150,525	-10%	\$ (14,519,884)
TOTAL	175,273,068	136,421,283	78%	\$ 163,915,863	0%	\$ (11,357,205)

Workforce Solutions Alamo FY23 Budget
October 1, 2022-September 30, 2023

2022-2023 Budget Broken by County - All Sources fo Funding													
County	City	Adult	Dislocated	Youth	Rapid Response	CCDF	CCM	TANF	SNAP	Other Childcare	Other Workforce Programs	Total	
Atascosa	Pleasanton	87,302	130,703	84,951	2,207	1,680,461	190,304	271,936	38,390	65,664	180,236	2,732,155	1.67%
Bandera	Bandera	37,699	41,241	19,705	-	534,692	53,553	52,833	8,457	20,893	54,318	823,391	0.50%
Bexar	San Antonio	3,916,701	5,020,662	3,606,901	57,819	78,666,588	7,430,462	6,374,170	1,108,081	3,073,906	28,545,687	137,800,977	84.07%
Guadalupe	Seguin	148,315	324,221	98,963	2,952	3,160,413	486,757	240,080	38,793	123,493	326,582	4,950,569	3.02%
Frio	Pearsall	96,231	38,069	63,494	804	1,059,836	64,072	95,566	13,155	41,413	104,009	1,576,649	0.96%
Gillespie	Fredericksburg	37,203	45,048	21,895	316	649,269	74,592	13,985	4,161	25,370	61,576	933,415	0.57%
Comal	New Braunfels	188,990	348,965	178,221	665	4,067,480	590,994	325,546	53,558	158,937	417,647	6,331,005	3.86%
Karnes	Kenedy	90,775	31,090	32,404	13	611,077	48,771	20,978	9,530	23,878	61,341	929,857	0.57%
Kendall	Boerne	42,163	78,676	22,332	349	716,106	142,489	45,841	6,040	27,982	76,418	1,158,396	0.71%
Kerr	Kerrville	111,112	89,462	114,289	7	1,690,009	148,227	105,666	19,464	66,037	165,571	2,509,844	1.53%
McMullen	Tilden	992	1,269	-	-	9,548	1,913	-	268	373	1,014	15,378	0.01%
Medina	Hondo	130,457	96,441	85,389	-	1,518,144	172,134	113,436	25,370	59,322	155,430	2,356,123	1.44%
Wilson	Floresville	72,917	98,979	50,795	751	1,126,673	158,746	109,551	17,047	44,025	118,618	1,798,104	1.10%
Total		\$ 4,960,857	\$ 6,344,827	\$ 4,379,340	\$ 65,884	\$ 95,490,295	\$ 9,563,014	\$ 7,769,588	\$ 1,342,315	\$ 3,731,294	\$ 30,268,449	\$ 163,915,863	100.00%

2022-2023 Budget Broken by County - Excluding Ready to Work													
County	City	Adult	Dislocated	Youth	Rapid Response	CCDF	CCM	TANF	SNAP	Other Childcare	Other Workforce Programs	Total	
Atascosa	Pleasanton	87,302	130,703	84,951	2,207	1,680,461	190,304	271,936	38,390	65,664	180,236	2,732,155	1.91%
Bandera	Bandera	37,699	41,241	19,705	-	534,692	53,553	52,833	8,457	20,893	54,318	823,391	0.58%
Bexar	San Antonio	3,916,701	5,020,662	3,606,901	57,819	78,666,588	7,430,462	6,374,170	1,108,081	3,073,906	7,716,460	116,971,750	81.75%
Guadalupe	Seguin	148,315	324,221	98,963	2,952	3,160,413	486,757	240,080	38,793	123,493	326,582	4,950,569	3.46%
Frio	Pearsall	96,231	38,069	63,494	804	1,059,836	64,072	95,566	13,155	41,413	104,009	1,576,649	1.10%
Gillespie	Fredericksburg	37,203	45,048	21,895	316	649,269	74,592	13,985	4,161	25,370	61,576	933,415	0.65%
Comal	New Braunfels	188,990	348,965	178,221	665	4,067,480	590,994	325,546	53,558	158,937	417,647	6,331,005	4.42%
Karnes	Kenedy	90,775	31,090	32,404	13	611,077	48,771	20,978	9,530	23,878	61,341	929,857	0.65%
Kendall	Boerne	42,163	78,676	22,332	349	716,106	142,489	45,841	6,040	27,982	76,418	1,158,396	0.81%
Kerr	Kerrville	111,112	89,462	114,289	7	1,690,009	148,227	105,666	19,464	66,037	165,571	2,509,844	1.75%
McMullen	Tilden	992	1,269	-	-	9,548	1,913	-	268	373	1,014	15,378	0.01%
Medina	Hondo	130,457	96,441	85,389	-	1,518,144	172,134	113,436	25,370	59,322	155,430	2,356,123	1.65%
Wilson	Floresville	72,917	98,979	50,795	751	1,126,673	158,746	109,551	17,047	44,025	118,618	1,798,104	1.26%
Total		\$ 4,960,857	\$ 6,344,827	\$ 4,379,340	\$ 65,884	\$ 95,490,295	\$ 9,563,014	\$ 7,769,588	\$ 1,342,315	\$ 3,731,294	\$ 9,439,222	\$ 143,086,636	100.00%

2022-2023 Budget Broken by County - Children In Care											
County	City	Discretionary- Homeless & Low Income	%	Mandatory- Choice & Former DFPS	%	Service Industry Recovery	%	Child Protective Services	%	Total	%
Atascosa	Pleasanton	281	3.16%	15.00	2.01%	22.00	1.31%	6.00	1.03%	324.00	2.72%
Bandera	Bandera	45	0.51%	4.00	0.54%	4.00	0.24%	3.00	0.51%	56.00	0.47%
Bexar	San Antonio	6,923	77.85%	642.00	86.06%	1501.00	89.24%	450.00	77.05%	9516.00	79.93%
Guadalupe	Seguin	401	4.51%	21.00	2.82%	40.00	2.38%	36.00	6.16%	498.00	4.18%
Frio	Pearsall	81	0.91%	5.00	0.67%	7.00	0.42%	6.00	1.03%	99.00	0.83%
Gillespie	Fredericksburg	27	0.30%	4.00	0.54%	5.00	0.30%	4.00	0.68%	40.00	0.34%
Comal	New Braunfels	513	5.77%	21.00	2.82%	52.00	3.09%	27.00	4.62%	613.00	5.15%
Karnes	Kenedy	8	0.09%	1.00	0.13%		0.00%	3.00	0.51%	12.00	0.10%
Kendall	Boerne	58	0.65%	4.00	0.54%	7.00	0.42%	15.00	2.57%	84.00	0.71%
Kerr	Kerrville	226	2.54%	13.00	1.74%	16.00	0.95%	9.00	1.54%	264.00	2.22%
McMullen	Tilden		0.00%		0.00%		0.00%	0.00	0.00%	0.00	0.00%
Medina	Hondo	191	2.15%	8.00	1.07%	15.00	0.89%	10.00	1.71%	224.00	1.88%
Wilson	Floresville	139	1.56%	8.00	1.07%	13.00	0.77%	15.00	2.57%	175.00	1.47%
Total		8893.00	100%	746.00	100.00%	1682.00	100.00%	584.00	100.00%	11905.00	100.00%