



# City of San Antonio

## Agenda Memorandum

**File Number:**

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**Agenda Item Number:** 56

**Agenda Date:** September 29, 2022

**In Control:** City Council A Session

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**DEPARTMENT:** Workforce Development Office

**DEPARTMENT HEAD:** Michael Ramsey

**COUNCIL DISTRICTS IMPACTED:** Citywide

**SUBJECT:**

Ordinance approving the Workforce Solutions Alamo (WSA) FY 2022-2023 Operating Budget in the amount of \$163,915,863.

**SUMMARY:**

Ordinance approving the Workforce Solutions Alamo FY 2022-2023 Operating Budget 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.

**BACKGROUND INFORMATION:**

The Texas Workforce Commission (TWC) provides funding for workforce development services for employers and job seekers and oversees 28 regional workforce boards, including the locally-created, Workforce Solutions Alamo (WSA), which serves the following 13 counties: Atascosa, Bandera, Bexar, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, McMullen, Medina, and Wilson (the WSA Service Area). WSA prepared the proposed WSA Operating Budget for the period of October 1, 2022 through September 30, 2023 (FY 2023 Budget) based on the assumption of planned allocations from the Texas Workforce Commission and anticipated carryover funds from existing contracts. The FY 2023 Budget projects \$163,915,863 in federal, state and local funding sources to serve the WSA Area. \$133,150,525 will be allocated to service delivery,

including \$20,829,227 funded by the City of San Antonio for the Ready to Work program.

The WSA Board of Directors is a group of 25 individuals appointed by the City, Bexar County, and judges from the 12 other counties within the WSA Service Area (the Area Judges) (collectively, the Principals), who represent business, education, economic development, community organizations, and government. WSA Board members are appointed to three-year terms and may serve unlimited terms. The primary role of the WSA Board is to align, to focus, and to set direction for workforce activities in the WSA Service Area and to manage an annual budget of approximately \$161 million in federal, state, and local funding. The WSA Board of Directors reviewed and approved the FY 2023 Budget on August 20, 2022.

The Principals are parties to an Interlocal Agreement (ILA) through the chief elected officials (the CEOs) of the WSA Service Area, and to a Partnership Agreement with WSA, whereby they oversee planning, budgeting, administration, and execution of WSA programs. The CEOs have established a “Committee of Six” made up of two representatives each from the City of San Antonio, Bexar County, and the Area Judges to carry out their duties and responsibilities. Such duties include recommending to the Principals the appointment of members to the WSA Board. Currently, Council Members Adriana Rocha Garcia and Manny Pelaez serve on the Committee of Six, with Council Member John Courage serving as an alternate. The Committee of Six reviewed and approved the FY 2023 Budget on August 24, 2022.

#### **ISSUE:**

The WSA Partnership Agreement requires City Council to approve annual WSA operating budgets. The FY 2023 Budget estimates \$163,915,863 in federal, state and local funding sources, broken down as follows:

- Board administration and corporate budget: \$8,651,107
- Facilities: \$6,826,232
- Child care reserve: \$14,923,178
- Special projects: \$364,820
- Service delivery \$133,150,525
- TOTAL: \$163,915,863
- Prior year budget: \$175,273,068
- Annual decrease: -11,375,205 (-6.48%)

City staff recommends approval of the FY 2023 Budget to allow WSA staff to receive grant funding and to provide workforce development services to those in need in San Antonio and in the surrounding WSA Area.

#### **ALTERNATIVES:**

If City Council chooses not to approve WSA’s FY 2023 Budget, WSA would not be able to maintain operations, which would lead to employers and residents not receiving needed workforce development assistance.

#### **FISCAL IMPACT:**

An ordinance approving the Workforce Solutions Alamo Operating Budget for FY2022-2023 as recommended by the Committee of Six on August 24, 2022, for submission to the Texas Workforce Commission. Approval of this item has no fiscal impact to the City's budget.

**RECOMMENDATION:**

City staff recommends approval of the Workforce Solutions Alamo FY 2022-2023 Operating Budget.