

AN ORDINANCE

2014 - 09 - 18 - 0708

APPROVING THE WORKFORCE SOLUTIONS ALAMO (WSA) ANNUAL OPERATING BUDGET; AND APPROVING REAPPOINTMENTS TO THE WSA BOARD OF DIRECTORS.

* * * * *

WHEREAS, the proposed Workforce Solutions Alamo Budget for FY 2014-2015 was considered and recommended for approval by the Committee of Six on August 13, 2014, which Budget consists of a planning estimate of \$81 million in federal and state funding sources, which includes approximately \$46.7 million for child care services and \$23.9 million for staff and to operate 16 contracted workforce service centers in the 12-county area; and

WHEREAS, on August 13, 2014, the Committee of Six also reviewed applications, conducted interviews and recommended that the individuals set out below serve on the WSA Board of Directors; **NOW THEREFORE**:

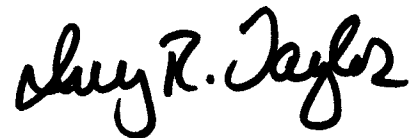
BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The Workforce Solutions Alamo FY 2014-2015 Budget set out in ATTACHMENT I is hereby approved.

SECTION 2. The following appointments in the designated categories to the Workforce Solutions Alamo Board of Directors are hereby approved, each for a term beginning January 1, 2015 and ending December 31, 2017: T. J. Haygood, Place 3, Business; Alex Nava, Place 4, Business; John Blaylock, Place 8, Business; Dr. Guillermo Mancha, Place 17, Education; Melissa Sadler-Nitu, Place 19, Education (Adult Basic); and Rachel Cavazos, Place 23, Public Assistance.


SECTION 3. This Ordinance shall be effective immediately upon receipt of at least eight affirmative votes, or upon receiving fewer, on the tenth day after passage.

PASSED AND APPROVED this 18th day of September, 2014.



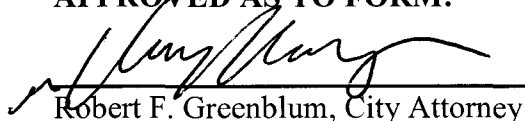
M A Y O R
Ivy R. Taylor

ATTEST:



Teticia M. Vacek, City Clerk

APPROVED AS TO FORM:



Robert F. Greenblum, City Attorney

Agenda Item:	19 (in consent vote: 5, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19, 21, 22, 23, 24)
Date:	09/18/2014
Time:	10:37:52 AM
Vote Type:	Motion to Approve
Description:	An Ordinance approving the Workforce Solutions Alamo Annual Operating Budget; and approving reappointments to the Workforce Solutions Alamo Board of Directors. [Carlos Contreras, Assistant City Manager; Rene Dominguez, Director, Economic Development]
Result:	Passed

Voter	Group	Not Present	Yea	Nay	Abstain	Motion	Second
Ivy R. Taylor	Mayor		x				
Diego Bernal	District 1		x				
Keith Toney	District 2		x				x
Rebecca Viagran	District 3		x				
Rey Saldaña	District 4		x				
Shirley Gonzales	District 5		x				
Ray Lopez	District 6		x				
Mari Aguirre-Rodriguez	District 7		x				
Ron Nirenberg	District 8		x				
Joe Krier	District 9		x				
Michael Gallagher	District 10		x			x	

ATTACHMENT I

**Workforce Solutions-Alamo
Operating Budget
Board Fiscal Year 7/1/2014 to 6/30/2015**

TOTAL BUDGET			Corporate Operating Budget	Workforce Center Facilities Budget	Contractual	Pass Through	Just in Time Training Budget	Other Pilots Haven for Hope & Ex-Offenders	Reserved for Support Services & Training for Participants	Projected Monies Available for Contracting	Total	
Funding Sources	New Funds	Carryover	Total									
Temporary Assistance to Needy Families	4,911,540	1,917,450	6,828,990	582,617	547,777	1,455,551	-	65,381	-	3,328,216	5,984,552	
SNAP Employment and Training	96,173	347,410	1,416,646	145,035	128,709	250,973	-	1,760	-	910,611	1,416,646	
SNAP EAT-ABAWD	4,110	185,267	579,491	55,402	52,963	139,117	-	-	-	347,069	579,491	
Workforce Investment Act - Adult	8,020,250	1,640,972	5,094,109	327,546	243,858	1,071,848	-	144,129	150,000	2,992,469	5,094,109	
Workforce Investment Act - Dislocated Workers	8,042,976	1,500,680	5,634,215	483,772	293,475	1,077,810	-	153,585	125,500	3,130,573	5,634,215	
Workforce Investment Act - Youth	3,636,146	5,098,745	5,232,851	383,731	289,447	540,254	-	-	-	4,011,420	5,232,851	
Child Care Funding CCOF & Match	20,100,441	14,739,675	45,122,264	1,812,110	185,000	13,440,831	-	-	-	29,215,341	45,122,264	
Child Care Funding Quality Improvement Activity	1,000,000	405,944	1,556,019	-	-	-	800,012	-	-	755,007	1,556,019	
Employment Services	1,009,212	381,398	1,849,352	73,927	479,202	1,116,223	-	-	-	1,669,352	1,849,352	
Trade Act Services	960,971	275,097	741,494	39,753	10,641	690,970	-	-	-	741,404	741,404	
Resource Access Grant	10,000	1,454	26,145	1,495	-	24,650	-	-	-	26,145	26,145	
Veterans	447,745	76,268	260,045	16,931	272,948	10,544	-	-	-	260,045	260,045	
NCP	322,148	141,436	574,387	77,014	-	324,480	-	-	-	524,387	574,387	
Child Care TEFPs	5,239,411	1,131,126	6,936,925	-	-	6,936,925	121,963	-	-	6,936,925	6,936,925	
CC Assistance Authorization	180,500	40,000	260,045	-	-	252,025	-	-	-	252,025	252,025	
Total Funding Revenue	\$5,144,604	24,887,536	\$ 31,032,440	\$ 4,038,375	\$ 2,428,620	\$ 18,508,546	\$ 10,155,829	\$ 317,295	\$ 210,828	\$ 275,000	\$ 45,097,647	\$ 81,032,440
Corporate Operating Budget												
Personnel			3,013,056	3,013,056								
Facility			209,500	209,500								
Equipment and Related Costs			49,000	49,000								
General Office Expenses			185,779	185,779								
Professional Services			535,430	535,430								
Basic Expenses			23,000	23,000								
Salary Commission of Six			25,000	25,000								
Total Board Operating Budget			4,038,375	4,038,375								
Service Delivery Budget			76,991,065		2,428,620	18,508,546	10,155,829	317,295	210,828	275,000	45,097,647	76,991,065
Total Budgeted Expenses			\$ 81,032,440	\$ 8,038,375	\$ 2,428,620	\$ 18,508,546	\$ 10,155,829	\$ 317,295	\$ 210,828	\$ 275,000	\$ 45,097,647	\$ 81,032,440

Funding Sources	2/1/12-3/31/14		3/31/14-9/30/14		9/30/14-12/31/14		12/31/14-3/31/15		3/31/15-6/30/15		Contractual & Pass Through Total
	CARRYOVER FUNDS-RURAL	DYNAMIC-RURAL	SER-URBAN	DYNAMIC-YOUTH-URBAN & RURAL	COSA-URBAN & RURAL	Manpower, Inc.-JIT	Contractual Total	Other Contracts	TWC-ES Staff Salaries & Fringes	Pass Through Total	
Temporary Assistance to Needy Families	1,455,551	174,331	336,688	945,134	-	-	1,455,551	-	-	-	1,455,551
SNAP Employment and Training	250,973	-	61,129	189,844	-	-	250,973	-	-	-	250,973
SNAP EAT-ABAWD	109,117	1,417	31,367	74,293	-	-	109,117	-	-	-	109,117
Workforce Investment Act - Adult	1,071,848	132,672	132,672	642,509	-	30,532	1,071,848	-	-	-	1,071,848
Workforce Investment Act - Dislocated Workers	1,077,810	27,527	236,720	744,972	-	51,575	1,077,810	-	-	-	1,077,810
Workforce Investment Act - Youth	540,254	208,568	-	-	431,266	-	540,254	-	-	-	540,254
Child Care Funding CCOF & Match	13,680,831	-	-	-	-	13,680,831	13,680,831	-	-	-	13,680,831
Child Care Funding Quality Improvement Activity	800,012	-	-	-	-	-	-	800,012	-	800,012	800,012
Employment Services	1,116,223	-	-	-	-	-	-	1,116,223	-	1,116,223	1,116,223
Trade Act Services	690,970	-	-	-	-	-	690,970	-	690,970	-	690,970
Resource Access Grant	24,650	-	-	-	-	-	24,650	-	24,650	-	24,650
Veterans	10,544	-	-	-	-	-	10,544	-	10,544	-	10,544
NCP	446,443	-	-	-	-	-	446,443	-	214,469	-	446,443
Child Care TEFPs	6,936,925	-	-	-	-	-	6,936,925	-	6,936,925	-	6,936,925
CC Assistance Authorization	252,025	-	-	-	-	-	252,025	-	252,025	-	252,025
Funding Revenue	\$ 28,664,176	\$ 542,609	\$ 909,021	\$ 2,758,712	\$ 331,666	\$ 13,880,831	\$ 85,507	\$ 18,508,346	\$ 9,639,607	\$ 10,155,829	\$ 28,664,176

Notes:

(1) Amount includes \$5,455,608 in Child Care Federal Match dollars.

The following programs are no longer funded: Emergency Unemployment Compensation and Eagle Ford Shale.