

25

CITY OF SAN ANTONIO    AGENDA ITEM NO. \_\_\_\_\_  
INTERDEPARTMENTAL MEMORANDUM  
ECONOMIC DEVELOPMENT DEPARTMENT

**TO:** Mayor and City Council  
**FROM:** Ramiro A. Cavazos, Director, Economic Development Department  
**THROUGH:** Terry M. Brechtel, City Manager  
**COPIES:** J. Rolando Bono ; Andrew Martin; Milo Nitschke; Peter Zanoni; Trey Jacobson; File  
**SUBJECT:** ORDINANCE APPROVING ANNUAL BUDGET AND CONTRACTS FOR THE ALAMO WORKFORCE DEVELOPMENT BOARD.  
**DATE:** September 9, 2004

**SUMMARY AND RECOMMENDATIONS**

This Ordinance approves contracts and the annual operating budget for the Alamo Workforce Development Board (AWDB) for Fiscal Year 2004-2005. The total operating budget is \$4,010,516. The contracts are for a one-year period starting October 1, 2004 and ending September 30, 2005. The contracts are with SER Jobs for Progress, Inc. in the amount of \$10,587,659; Alamo Area Development Corporation (AADC) for \$2,969,796; the Good Samaritan Center for \$1,010,357; and the George Gervin Center for \$433,010. In addition, AWDB also contracts with the City of San Antonio for childcare services in the amount of \$35,880,576. City Council will approve the childcare contract in a separate ordinance.

Staff recommends approval of this ordinance.

**BACKGROUND**

Funding for the Alamo Workforce Development Board (AWDB) originates primarily from the Departments of Labor and Health and Human Services, which in turn provide funding to the Texas Workforce Commission (TWC). TWC allocates funds to each of the workforce regions. The operating budget supports staff that has responsibility for the planning and oversight of regional workforce services.

**POLICY ANALYSIS**

Approval by the City of San Antonio of AWDB's annual budget, and all contracts over \$500,000 is stipulated in the Partnership Agreement between the Chief Elected Officials, consisting of the City Council, Bexar County Commissioner's Court, the Area Rural Judges, and AWDB.

The annual operating budget for AWDB is for \$4,010,516 and is attached as Exhibit A.

The contracts are for the provision of services in both the urban and rural areas and can be described as follows:

- SER Jobs for Progress: \$10,587,659 (Urban Workforce Centers)
- Alamo Area Development Corporation (AADC): \$2,608,954 (Rural Workforce Centers)
- Alamo Area Development Corporation (AADC): \$360,842 (Work Incentive Act (WIA) Youth/ Rural)
- Good Samaritan Center: \$1,010,357 (WIA Youth/Urban)
- George Gervin Center: \$433,010 (WIA Youth/Urban)
- City of San Antonio: \$35,880,576 (Child Care)

The Alamo Workforce Development Board, Bexar County Commissioner's Court and the Rural Area Judges have both approved the budget and contracts.

### **FISCAL IMPACT**

There is no fiscal implication for the City of San Antonio from the approval of this document.

### **COORDINATION**


This item has been coordinated with AWDB, Bexar County Commissioners Court, the Area Rural Judges, and the City Attorney's Office.

### **SUPPLEMENTARY COMMENTS**

Provisions of the City's Ethics Ordinance do not apply.

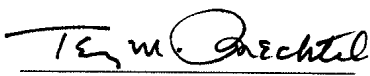


Ramiro A. Cavazos  
Director



J. Rolando Bono  
Deputy City Manager

Approved:



Terry M. Brechtel  
City Manager

Alamo Workforce Development Board, Inc.  
Board Fiscal Year 2004 - 2005

	Annual Budget
<b>Personnel Costs</b>	
Salaries	1,975,000.00
Fringe Benefits	500,000.00
<b>Occupancy Costs</b>	
Rent (Includes utilities, janitorial, parking)	218,016.00
<b>TOTAL Occupancy Costs:</b>	<b>218,016.00</b>
<b>Equipment &amp; Related Costs</b>	
Equipment Purchases	50,000.00
Equipment Rental	15,000.00
R&M-Equip	16,000.00
Computer Software License	2,500.00
Computer Software Maint/Sup	6,000.00
<b>TOTAL Equipment &amp; Related Costs:</b>	<b>89,500.00</b>
<b><u>OTHER EXPENSES:</u></b>	
<b>General Office Expenses</b>	
Communications/Data Lines /Cell Phones	45,000.00
Advertising	15,000.00
Insurance	125,000.00
Office Supplies	20,000.00
Postage	12,000.00
Printing, Binding & Reproduction	7,500.00
Publications & Subscriptions	1,500.00
Storage	10,000.00
Marketing-(external cost)	225,000.00
Miscellaneous Costs	12,000.00
<b>SUBTOTAL GENERAL OFFICE EXP:</b>	<b>473,000.00</b>
<b>Professional Services</b>	
Legal Services	80,000.00
Acctg & Auditing Services	85,000.00
Marketing Services-Contract(KG Brickman-hrly rate)	150,000.00
Consultant Services	350,000.00
Payroll Fees	7,000.00
Prof Memb & Dues	12,000.00
<b>SUBTOTAL PROFESSIONAL SERVICES:</b>	<b>684,000.00</b>
<b>TOTAL OTHER EXPENSES:</b>	<b>1,157,000.00</b>

**Staff Development (TRAVEL)**

Travel-Staff	45,000.00
Travel-Board	7,500.00
Conferences/Seminars-Staff	15,000.00
Conferences/Seminars-Board	3,500.00
<b>TOTAL Staff Development (TRAVEL):</b>	<b>71,000.00</b>

**Total Board Expenses****4,010,516.00**

Salaries	1,975,000.00
Fringe Benefits	500,000.00
Travel	71,000.00
Occupancy	218,016.00
Other	1,246,500.00

**Total Expenses Adm****4,010,516.00**