

WORKFORCESOLUTIONS
G R E A T E R D A L L A S

**PROPOSED 2009 ANNUAL OPERATING BUDGET
AMENDMENT MAY 20, 2009**

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WORKFORCESOLUTIONS
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HISTORICAL INFORMATION
2000 TO 2009

PROPOSED 2009 ANNUAL BUDGET-AMENDMENT MAY 20, 2009

DESCRIPTIONS	FY00		FY01		FY02		FY03		FY04		FY05		FY06		FY07		FY08		APPROVED FY09		PROPOSED AMENDED FY09		
	ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET		BUDGET		BUDGET		
Administration	\$ 3,548,503	\$ 3,484,550	\$ 3,146,217	\$ 3,378,956	\$ 3,275,526	\$ 3,313,411	\$ 3,372,368	\$ 3,576,500	\$ 3,785,500	\$ 3,458,000	\$ 3,707,650												
Program	\$ 39,445,192	\$ 68,756,611	\$ 66,980,287	\$ 73,162,315	\$ 76,749,536	\$ 88,217,374	\$ 90,326,968	\$ 81,069,137	\$ 79,384,667	\$ 76,502,260	\$ 84,950,590												
Totals	\$ 42,993,695	\$ 72,241,161	\$ 70,126,504	\$ 76,541,271	\$ 80,025,062	\$ 91,530,785	\$ 93,699,336	\$ 84,645,637	\$ 83,170,166	\$ 79,960,260	\$ 88,658,240												
% Administration	8.25%	4.82%	4.49%	4.41%	4.09%	3.62%	3.60%	4.23%	4.55%	4.32%	4.18%												
Net Increase (Decrease)		68.03%	-2.93%	9.15%	4.55%	14.38%	2.37%	-9.66%	-1.74%	-3.86%	6.60%												

WORKFORCESOLUTIONS
GREATER DALLAS

BUDGET SUMMARY
 PROPOSED 2009 ANNUAL BUDGET-AMENDMENT MAY 20, 2009

DESCRIPTION	FY08	FY08	AMENDED	APPROVED	PROPOSED	% Increase (Decrease) FY07 to FY08
	BUDGET	BUDGET AMENDMENT	FY08 BUDGET	FY09 BUDGET	AMENDED FY09 BUDGET	
BOARD GENERAL AND ADMINISTRATION	\$ 3,785,500	\$ -	\$ 3,785,500	\$ 3,458,000	\$ 3,707,660	-2.06%
WORKFORCE CENTERS	\$ 3,779,808	\$ -	\$ 3,779,808	\$ 3,742,000	\$ 4,432,807	17.28%
CONTRACTS	\$ 75,604,859	\$ -	\$ 75,604,859	\$ 72,760,260	\$ 80,517,783	6.50%
GRAND TOTAL	\$ 83,170,167	\$ -	\$ 83,170,167	\$ 79,960,260	\$ 88,658,240	6.60%

WORKFORCE SOLUTIONS
G R E A T E R D A L L A S

WORKFORCE CENTERS
PROPOSED 2009 ANNUAL BUDGET-AMENDMENT MAY 20, 2009

DESCRIPTION	ORIGINAL	FY08	FINAL	APPROVED	PROPOSED	% Increase (Decrease) FY08 to FY09
	BUDGET	BUDGET	AMENDED FY08 BUDGET	FY09 BUDGET	AMENDED FY09 BUDGET	
Rent	\$ 1,528,492	\$ 1,528,492	\$ 1,501,192	\$ 1,501,192	\$ 1,612,491	5.50%
Utilities	\$ 519,736	\$ 519,736	\$ 499,218	\$ 499,218	\$ 519,736	0.00%
Equipment Rental	\$ 299,785	\$ 299,785	\$ 299,785	\$ 299,785	\$ 299,785	0.00%
Computer Equipment	\$ 210,775	\$ 210,775	\$ 163,923	\$ 163,923	\$ 221,760	5.21%
Building Maintenance	\$ 149,024	\$ 149,024	\$ 148,764	\$ 148,764	\$ 149,024	0.00%
Professional Services	\$ 753,425	\$ 753,425	\$ 723,225	\$ 723,225	\$ 753,425	0.00%
Equipment	\$ 297,240	\$ 297,240	\$ 299,977	\$ 299,977	\$ 667,240	121.11%
Other	\$ 21,329	\$ 21,329	\$ 152,038	\$ 152,038	\$ 219,345	N/A
Totals	\$ 3,779,808	\$ 3,779,808	\$ -	\$ 3,742,000	\$ 4,432,807	

See Footnote (B) Below.

See Footnote (B) Below.

DESCRIPTION	Monthly Rental		Annual Rental
	Monthly Rental	Annual Rental	
Irving Workforce Center	\$ 13,060	\$ 156,722	
Grand Prairie Center	19,352	232,221	
Garland Workforce Center	203	2,436	
Mesquite Workforce Center	10,283	123,395	
Stemmons Workforce Center	25,846	310,152	See Footnote (A) Below.
Southwest Workforce Center	35,000	420,000	See Footnote (B) Below.
Martin Luther King Community Ctr	2,449	29,384	
The Towne Market Workforce Center	16,300	195,602	
Richardson Workforce Center	17,216	206,595	
Totals	\$ -	\$ 1,676,506	

Rent Detail:

(A) The Stemmons Center will increase its space by 4,000 sq. ft. effective 6-1-2009 at an additional cost of \$3,475.00 per month.

(B) The Southwest Center is moving during July, 2009. The increased capacity will increase rent \$140,000 per year.

Space increases will double in both the Resource room and Computer Lab. The additional cubicles and computer equipment needed are reflected above.

May 13, 2009

**WORKFORCE SOLUTIONS
GREATER DALLAS**

**CONTRACTS
PROPOSED 2009 ANNUAL BUDGET-AMENDMENT MAY 20, 2009**

PROGRAMS	FY08 CONTRACTS	FY09 CONTRACTS	NET INCREASE (DECREASE)	% Increase (Decrease)
Child Care Fund - CCF + Local Match + DFPS	48,436,498	47,611,483	(825,015)	-1.70%
Work Investment Act - Youth	6,458,166	5,583,779	(874,387)	-13.54%
Work Investment Act - Adult	6,301,699	6,864,038	562,339	8.92%
Work Investment Act - Dislocated	10,312,205	8,018,443	(2,293,762)	-22.24%
TANF	7,540,188	8,006,288	466,101	6.18%
Food Stamp Employment & Trng & FSET ABAWD	1,075,079	1,380,469	305,390	28.41%
Employment Services	380,700	368,227	(12,473)	-3.28%
Work Investment Act - Statewide-Alternative Funding	413,826	299,048	(114,778)	-27.74%
Work Investment Act - 2007 Statewide - 2nd Round	96,389	-	(96,389)	-100.00%
Work Investment Act - Rag	30,136	30,136	-	0.00%
Project - RIO	671,436	666,072	(5,364)	-0.79%
Work Investment Act - Transportation for TANF & FSE&T Participants	699,082	884,289	185,207	26.49%
VETS	159,150	139,044	(20,106)	-12.63%
Work Investment Act - TAA	463,830	364,141	(99,689)	-21.49%
Disability Navigator	14,411	65,070	50,659	351.53%
It's About Our Community	117,371	-	(117,371)	-100.00%
Statewide Apprenticeship	-	8,750	8,750	No Contract for 2009.
Stimulus-Youth	-	5,474,158	5,474,158	See Footnote (A) Below.
Stimulus-Adult	-	1,194,632	1,194,632	See Footnote (A) Below.
Stimulus-Dislocated Worker	-	1,710,172	1,710,172	See Footnote (A) Below.
	\$ 83,170,167	\$ 88,658,240	\$ 5,488,074	6.60%

(A) The Stimulus contracts represent amounts expected to be spent in 2009. The Youth contract of \$6,842,698 requires 80% spending by 1-31-2010. The Adult contract of \$2,986,560 and Dislocated Worker contract of \$4,275,429 require 80% spending by 6-30-2010.