

A woman with dark hair tied back, wearing a white lab coat and a white face mask, is looking down at a device she is holding in her hands. The background is a soft-focus indoor setting.

# SA: Ready to Work

## Financial Forecast and FY 2022 Proposed Budget

City Council B Session

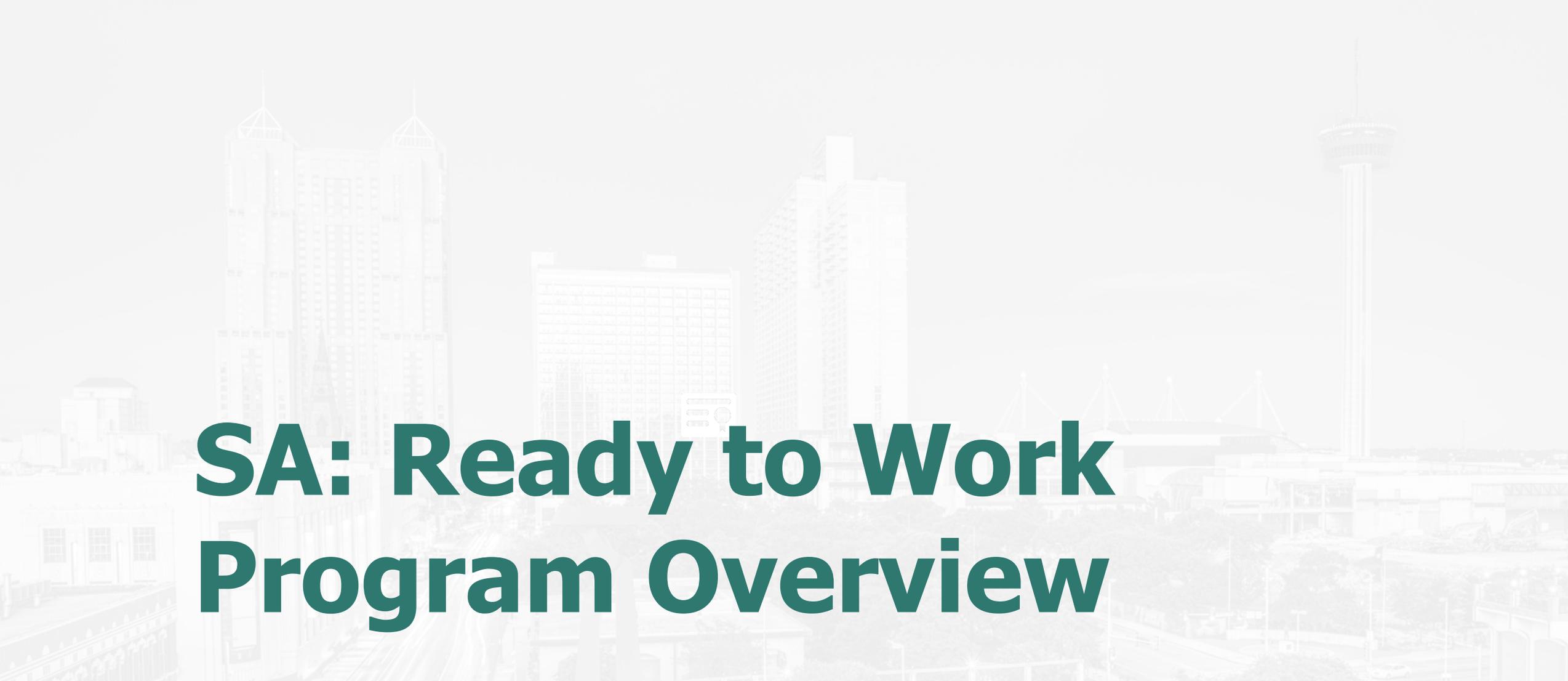
May 12, 2021



CITY OF SAN ANTONIO  
**ECONOMIC DEVELOPMENT  
DEPARTMENT**

# Agenda

- **SA: Ready to Work Program Overview**
- **Financial Forecast Assumptions**
- **Ready to Work FY 2022 Proposed Budget**



# **SA: Ready to Work Program Overview**

# Guiding Principles



## Focused Approach

A strategic program should seek to reduce poverty through targeted solutions for maximum impact.



## Alignment

High-quality training and education, aligned with employer needs, drives long-term success. Today's and tomorrow's well-paid jobs require specialized preparation and knowledge.



## Equity

A workforce program should consider benefits and burdens to historically underserved populations. Additional supports are necessary to afford all San Antonio residents opportunities to succeed, regardless of their current circumstances.



## Collaboration

Through community collaboration and shared innovations, we can build a stronger and more inclusive workforce ecosystem.

# Goals and Objectives

## Goals

- Unemployed, underemployed, or underserved residents can access and complete the program
- Training and education align with current and anticipated high-demand, well-paid careers
- Participants secure high-demand, well-paid careers

## Objectives

- Increase access to industry-recognized certification training and college
- Provide wraparound services and emergency funding to ensure success
- Increase collaboration within the workforce ecosystem
- Promote accountability and adaptability throughout process

# Core Services



**Workforce  
Training**



**Degree  
Completion**



**Wraparound  
Support**



**Emergency  
Financial  
Assistance**

# Actions to Date

Voters Approved Ready to Work Initiative

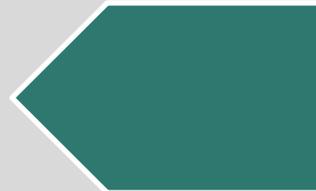
Stakeholder Meetings



City Council Pre-Solicitation Briefings



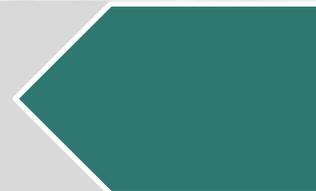
Economic and Workforce Development Meetings



RFP community conversations



Advisory Board



Public posting of draft RFP





# **Financial Forecast Assumptions**

# Financial Forecast Background



Ready to Work initiative financial outlook based on certain assumptions



Preliminary financial forecast presented in December



Assumptions have been revised based on experience with Train for Jobs and discussions with Advisory Board



Financial forecast updated based on these assumptions

# Ready to Work – Financial Assumptions

## *Enrollment*

Fiscal Year: July-June

Level of Training	FY 2022 <sup>1</sup>	FY 2023	FY 2024	FY 2025 <sup>1</sup>	FY 2026 <sup>2</sup>	FY 2027 <sup>2</sup>
Certificate	3,000	4,500	4,000	4,000	1,200	0
Associates <sup>3</sup>	650	975	2,000	2,000	600	600
Bachelors <sup>3</sup>	1,350	2,025	4,000	4,000	1,200	1,200
<b>Total<sup>4</sup></b>	<b>5,000</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>	<b>3,000</b>	<b>1,800</b>

1. Program enrollment to begin late 2021 and continue through Dec. 2025

2. Continued support for participants enrolled before Dec. 2025

3. Class enrollment to begin in Spring 2022

4. Totals reflect duplicated participants

# Ready to Work – Financial Assumptions

## *Other Assumptions*



### Intake/Assessment

**\$397** per assessment  
**\$40** for testing

### Wraparound Support

(including case management)

**\$1,300** average, per year per participant

### Tuition

Last dollar (annually)

Certificate: **\$2,100**  
Associate: **\$2,200**  
Bachelor: **\$4,100**

### Emergency Assistance

**\$500** per year

# Financial Forecast – Ready to Work

(\$ in Millions)	FY 2021 <sup>1</sup>	FY 2022	FY 2023	FY 2024	FY 2025 <sup>1</sup>	FY 2026 <sup>2</sup>	FY 2027 <sup>2</sup>
Beginning Balance	\$0	\$9.8	\$26.6	\$30.0	\$19.7	\$10.0	\$11.6
Revenues	10.1	39.5	41.0	42.5	44.0	23.1	0
City Cost: Administration <sup>3</sup>	\$0.1	\$1.5	\$1.5	\$1.6	\$1.6	\$1.4	\$0.9
State Sales Tax Admin Fee (2%)	0.2	0.8	0.8	0.8	0.9	0.5	0
City Cost: Support Programs	0	0.7	0.7	0.7	0.7	0.6	0
Intake & Assessment <sup>4</sup>	0	2.2	2.6	3.5	3.6	1.1	0
Wrap Around Services <sup>4</sup>	0	6.5	10.0	13.6	13.9	4.1	2.5
Tuition/Certifications <sup>4</sup>	0	9.8	20.2	30.1	30.5	13.0	6.7
Emergency Financial Assistance <sup>4</sup>	0	1.2	1.8	2.5	2.5	0.8	0.5
<b>Total Expenses</b>	<b>\$0.3</b>	<b>\$22.7</b>	<b>\$37.6</b>	<b>\$52.8</b>	<b>\$53.7</b>	<b>\$21.5</b>	<b>\$10.6</b>
<b>Ending Balance</b>	<b>\$9.8</b>	<b>\$26.6</b>	<b>\$30.0</b>	<b>\$19.7</b>	<b>\$10.0</b>	<b>\$11.6</b>	<b>\$1.0</b>

1. Program Enrollment: End of 2021-Dec. 2025

2. Continued support for participants enrolled prior to Dec. 2025

3. Total Administration is less than 5% of total expenses

4. Estimated contracted cost for Support Programs

**Fiscal Year: July-June**

# FY 2022 Focus

Select partner agencies

Implementing data management platform

Develop framework for evaluating program

Plan for scaling up program in future years



Performance Metric	Participant Enrolled	Certificate Training	Bachelors or Associates
2022	5,000	3,000	2,000

# Workforce Development Office

Personnel Complement – 11 positions

Administration  
(3)

Fiscal (3)

Contract  
Management  
(4)

Evaluation and  
Outreach (1)

# Requests for Proposals

- RFPs for Marketing, Intake & Assessment, Case Management, and Program Evaluation
- Budget adjustments may be needed based on responses
- Changes would be proposed in September

May -  
June

RFP Responses Received

June -  
July

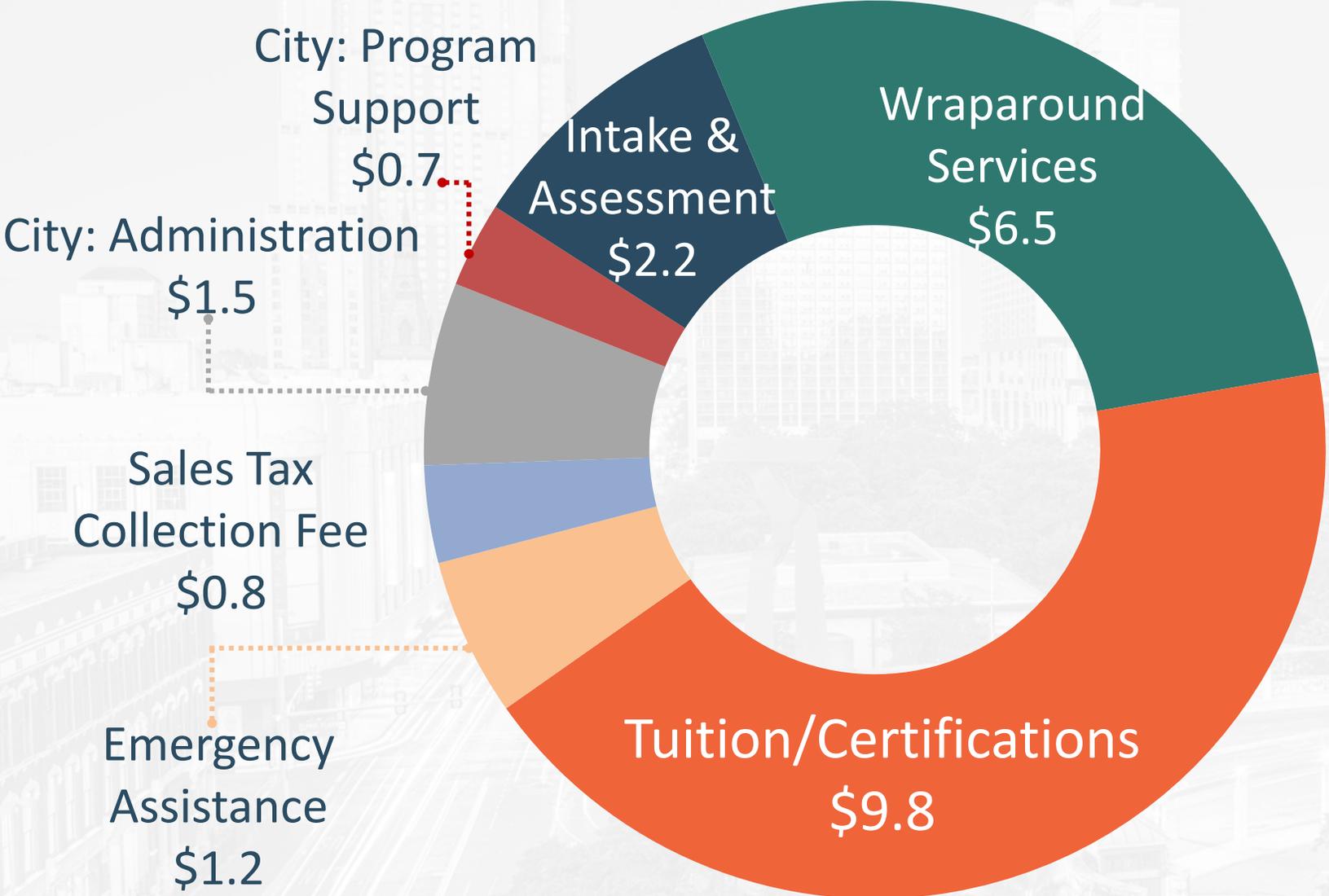
Proposal Evaluation

August  
- Sept

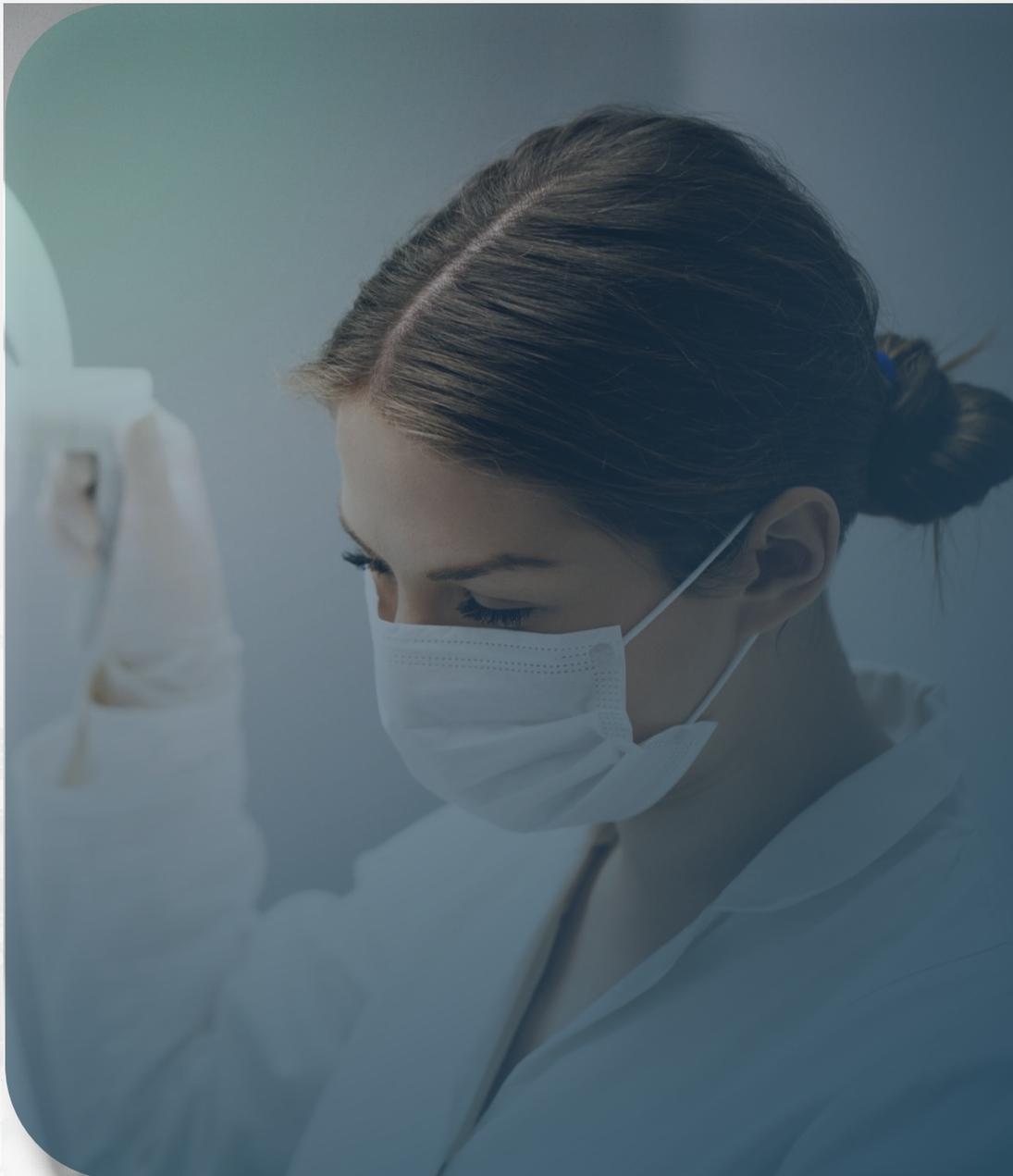
City Council  
Consideration

# Proposed FY 2022 Budget - \$22.7 M

## Ready to Work (\$ in Millions)



Authorized Positions	Count
Administration	7
Intake/Assessment	1
Wraparound Services	2
Tuition/Certifications	1
<b>Total</b>	<b>11</b>



# SA: Ready to Work

Five Year Forecast

FY 2022 Proposed Budget



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**ECONOMIC DEVELOPMENT  
DEPARTMENT**

# Actions to Date

- Voters approved initiative
- Stakeholder meetings
- EWDC briefings
- Advisory Board meetings
- City Council pre-solicitation briefings
- RFP community conversations
- Public posting of draft RFP

# Eligibility

- Resident of the City of San Antonio
- 18 years old at time of intake
- Eligible to work in the United States
- Previously employed
- Income <200% federal poverty guidelines (e.g., \$26,000/year for an individual)
- Willingness to take assessments relating to barriers, academics, skills, and workplace readiness
- Commit to complete program
- Target populations
  - Employment negatively affected by COVID-19
  - Earned a high school diploma or equivalent (HSE)
  - Historically underserved, including people of color, women, justice involved, and individual with disabilities

**DRAFT**

# Roles and Responsibilities

