



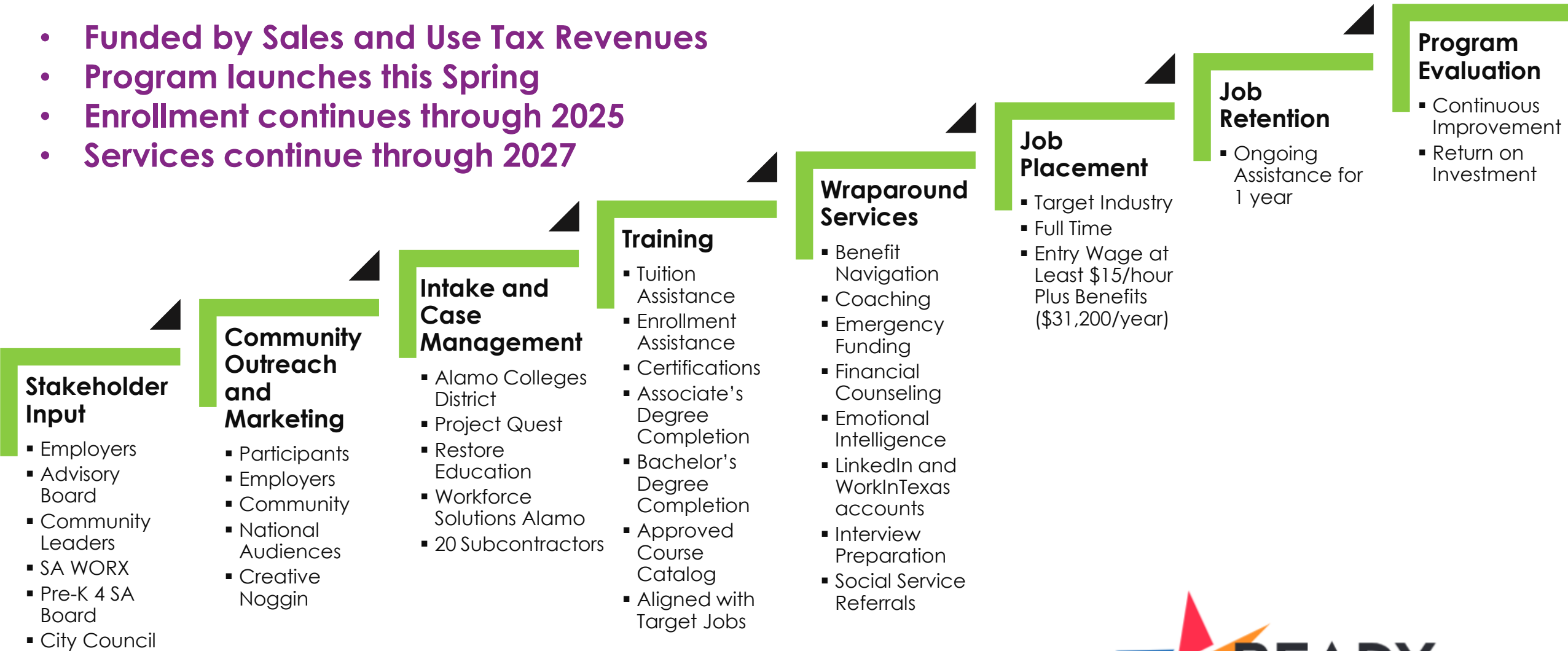
FY2023 Operating Budget

PreK for SA Board Meeting – May 10, 2022
Mike Ramsey - Director
Workforce Development Office



Ready to Work Overview

- **Funded by Sales and Use Tax Revenues**
- **Program launches this Spring**
- **Enrollment continues through 2025**
- **Services continue through 2027**



Ready to Work is Unprecedented

Scale

**Employer
Engagement**

**Central Data
Platform**

**Approved
Course
Catalog**

**Community
Collaborative**



Wraparound Supports

Case Management Services Provided by RTW

- Assessments
- Emergency Funding (see next slide)
- Benefit Navigation
- Coaching
- Financial Counseling
- Emotional Intelligence
- LinkedIn and WorkInTexas.com
- Interview Preparation
- Referrals for social services (see later slide)
- Job Placement
- Job Retention



Wraparound Supports

Emergency Funding

- To help remove barriers to education, training, job placement, and job retention
- Limited one-time or short-term payments to assist RTW participants with an urgent need
- Eligible costs include housing (mortgage, rent, or hotel), utilities, daycare, food, transportation, medical, internet access, cell phone service plan, and legal assistance relating to job placement (such as assistance with record expungement)



Wraparound Supports

Social Service Referrals

- Healthcare (inc. mental health)
- Family violence assistance
- Substance abuse assistance
- Long-term assistance (e.g., housing, food, utilities)
- Legal Services
- Computer skills
- ESL resources
- Entrepreneurship resources
- See AACN Network on next slide



Target Industries

- Architecture
- Construction
- Cybersecurity
- Education and Education Support
- Energy
- Finance
- Healthcare
- Information Technology
- Insurance
- Manufacturing
- Oil and Gas Extraction
- Transportation and Warehousing



Target Occupations

Finance/Insurance/Other

11-3031	Financial Managers
13-2052	Personal Finance Advisors
43-4051	Customer Service Representatives
13-2011	Accountants and Auditors
41-3031	Securities, Commodities, and Financial Services Sales Agents
43-3031	Bookkeeping, Accounting, and Auditing Clerks
13-1031	Claims Adjusters, Examiners, and Investigators

Healthcare

29-1031	Dietitians and Nutritionists
29-1126	Respiratory Therapists
29-1141	Registered Nurses
29-2031	Cardiovascular Technologists and Technicians
29-2032	Diagnostic Medical Sonographers
29-2034	Radiologic Technologists and Technicians
29-2035	Magnetic Resonance Imaging Technologists
29-2052	Pharmacy Technicians
29-2055	Surgical Technologists
29-2061	Licensed Practical and Licensed Vocational Nurses
29-2098	Medical Dosimetrists, Medical Records Specs, and Health Info Technologists
29-2036	Medical Dosimetrists
29-9021	Health Info Technologists and Medical Registrars
31-2011	Occupational Therapy Assistants
31-2021	Physical Therapy Assistants
31-9091	Dental Assistants
31-9092	Medical Assistants
31-9097	Phlebotomists
35-1011	Chefs and Head Cooks
43-6013	Medical Secretaries and Administrative Assistants

Education and Education Support

25-2021	Elementary School Teachers, Except Special Education
25-2022	Middle School Teachers, Except Special and Career Technical Education
33-3051	Police and Sheriff's Patrol Officers

Cybersecurity/Information Technology

11-3021	Computer and Information Systems Managers
15-1211	Computer Systems Analysts
15-1212	Information Security Analysts
15-1231	Computer Network Support Specialists
15-1232	Computer User Support Specialists
15-1241	Computer Network Architects
15-1244	Network and Computer Systems Administrators
15-1256	Software Developers and Software Quality Assurance Analysts
15-1252	Software Developers
15-1253	Software Quality Assurance Analyst and Testers
15-1257	Web Developers and Digital Interface Designers
15-1255	Web Developers and Digital Interface Designers
15-2031	Operations Research Analysts
15-2098	Data Scientists and Mathematical Science Occupations, All Other
17-2061	Computer Hardware Engineers
41-4011	Sales Representatives, Wholesale and Manufacturing, Technical and Scientific Products

Transportation and Warehousing

11-1021	General and Operations Managers
13-1041	Compliance Officers
13-1071	Human Resources Specialists
13-1081	Logisticians
13-1111	Management Analysts
13-1151	Training and Development Specialists
13-1161	Market Research Analysts and Marketing Specialists

Manufacturing/Construction/Architecture/Oil and Gas Extraction & Energy

17-2112	Industrial Engineers
17-3026	Industrial Engineering Technologists and Technicians
49-3011	Aircraft Mechanics and Service Technicians
43-5061	Production, Planning, and Expediting Clerks
47-1011	First-Line Supervisors of Construction Trades and Extraction Workers
47-2031	Carpenters
47-2073	Operating Engineers and Other Construction Equipment Operators
47-2111	Electricians
47-2152	Plumbers, Pipefitters, and Steamfitters
47-2181	Roofers
47-2211	Sheet Metal Workers
49-3023	Automotive Service Technicians and Mechanics
49-3031	Bus and Truck Mechanics and Diesel Engine Specialists
49-9021	Heating, Air Conditioning, and Refrigeration Mechanics and Installers
49-9041	Industrial Machinery Mechanics
51-1011	First-Line Supervisors of Production and Operating Workers
51-4041	Machinists
51-4121	Welders, Cutters, Solderers, and Brazers
53-3032	Heavy and Tractor-Trailer Truck Drivers



Ready to Work Advisory Board

Advisory Board

- **Brad Beldon**, Beldon Roofing
- **Jennifer Cantu**, Bank of America
- **Daphene Carson**, Essence Prep
- **Sonia Garza**, WellMed Medical Management
- **Jerry Graeber**, Leonard Contracting
- **Peter John Holt**, HOLT CAT, Spurs Sports and Entertainment
- **Doug McMurry**, Associated General Contractors
- **Ben Peavy**, Accenture Federal Services
- **Manny Pelaez**, City Council Liaison
- **Adriana Rocha Garcia**, City Council Liaison
- **Amanda Wright**, Winco of South TX

Community Outreach Subcommittee

- **Frances Gonzales**, Gonzales Professionals
- **Yadira Gonzales**, greater:SATX
- **Jerry Graeber**, Leonard Contracting
- **Juan Antonio Flores**, Port San Antonio
- **Doug McMurray**, Associated General Contractors
- **Adriana Rocha Garcia**, City Council Liaison
- **Jason Smith**, HOLT/CAT

Employer Engagement Subcommittee

- **Jennifer Cantu**, Bank of America
- **Daphene Carson**, Essence Prep
- **Paul Garza**, Alterman Electric
- **Jarvis Moore**, Jarvis Moore Inc. and Get Right City
- **Ben Peavy**, Accenture Federal Services
- **Manny Pelaez**, City Council Liaison
- **Stephanie Talley**, Baptist Health System



Participant Funding Caps

Certificate Program

- Training resulting in industry-recognized credentials
- One-time cap of \$5,000 per Participant

Associate's Degree Program

- Annual cap of \$2,200 per Participant
- Individual Participant cap of \$6,600
- Not available for AlamoPROMISE scholars

Bachelor's Degree Program

- Annual cap of \$4,100 per Participant
- Individual Participant cap of \$12,300
- Available for Participants that have earned at least 60 college credits
- Not available for AlamoPROMISE scholars

Program	Annual Cap	Total Cap
Certificate		\$5,000
Associate's Degree	\$2,200	\$6,600
Bachelor's Degree	\$4,100	\$12,300
Emergency Funding		\$1,500



Forecast Assumptions

Over **39,000** Applicants
to be served through
intake and initial
assessment

Over **28,000** Participants
to be enrolled in courses
with subsidized tuition,
emergency funding and
wraparound services

Over **15,600** Training
Completers placed in well-
paid jobs in high-demand
career fields

Original financial forecast was based on Train for Jobs SA experience and discussions with RTW Advisory Board.

Revised financial forecast is based on RFP responses.



Financial Forecast FY 2021-2027 (\$229.4m)

(\$ in Millions)	FY 2021 ¹	FY 2022 ²	FY 2023 ²	FY 2024	FY 2025	FY 2026 ³	FY 2027 ⁴
Beginning Balance	\$0	\$12.7	\$46.8	\$46.9	\$45.0	\$42.3	\$25.8
Revenues	12.9	45.5	46.9	48.3	50.1	26.0	0
City Cost: Administration	\$0.0	\$1.4	\$2.2	\$1.8	\$2.0	\$1.9	\$1.1
State Sales Tax Admin Fee (2%)	0.2	0.9	1.0	1.0	1.0	0.5	0
City Cost: Support Programs	0	0.4	0.8	0.8	0.9	0.8	0.2
Intake & Assessment	0	0.5	3.1	3.1	3.1	2.6	0
Wraparound Services	0	2.0	9.9	11.1	11.6	9.1	7.4
Tuition/Certifications	0	4.7	22.7	24.3	25.7	20.8	12.3
Emergency Financial Assistance	0	1.5	7.1	8.1	8.5	6.8	4.6
Total Expenses	\$0.2	\$11.4	\$46.8	\$50.2	\$52.8	\$42.5	\$25.6
Ending Balance	\$12.7	\$46.8	\$46.9	\$45.0	\$42.3	\$25.8	\$0.2

¹FY 2021 Actuals reflected

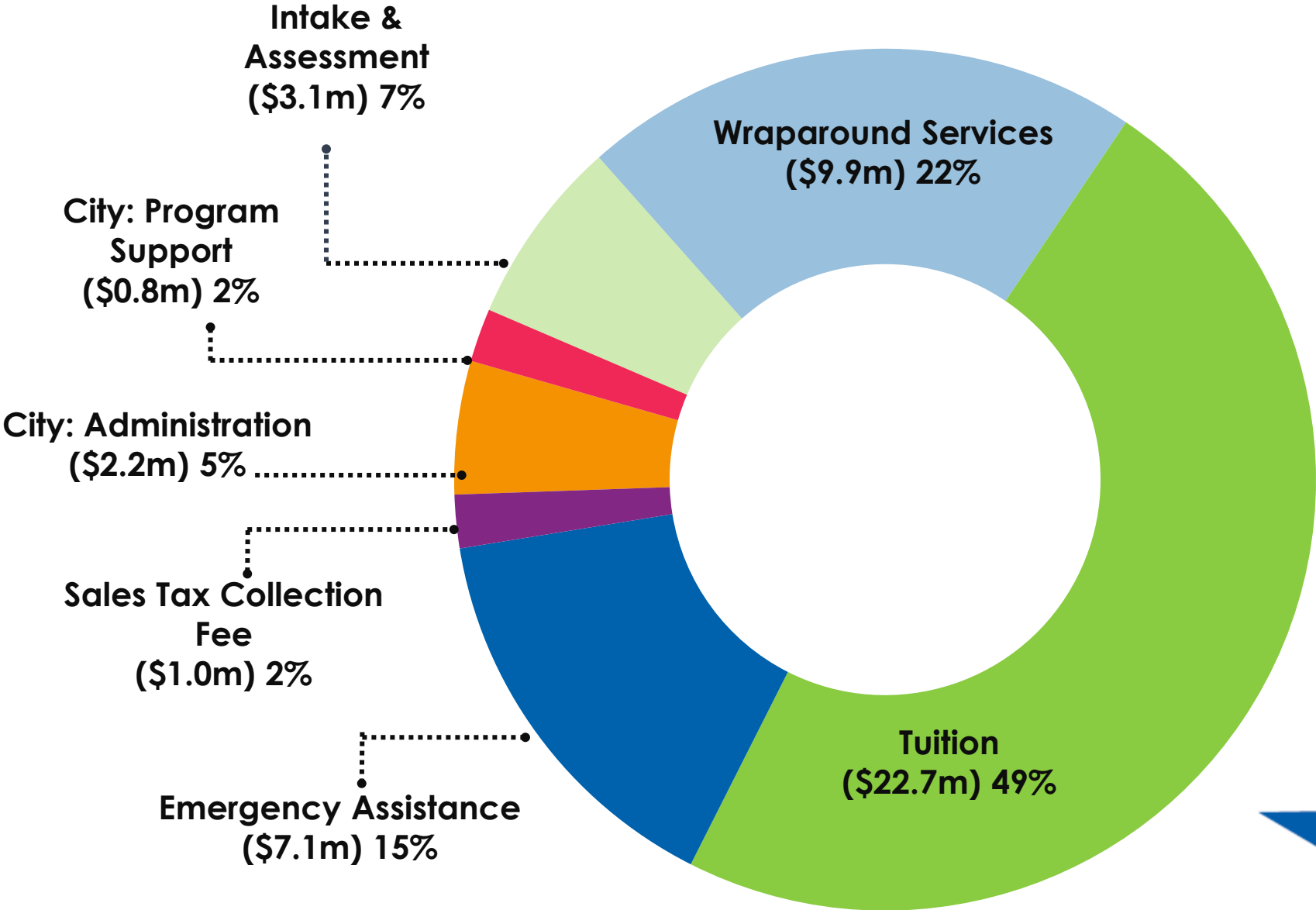
²FY 2022 Proposed Re-Estimate and FY 2023 Proposed Budget

³FY 2026 Sales tax collections end in December 2025

⁴FY 2027 Continued support for participants enrolled



FY 2023 Proposed Allocation (\$46.8m)





Pre-K 4 SA Board

Mike Ramsey
City of San Antonio