



# FY 2023 Budget

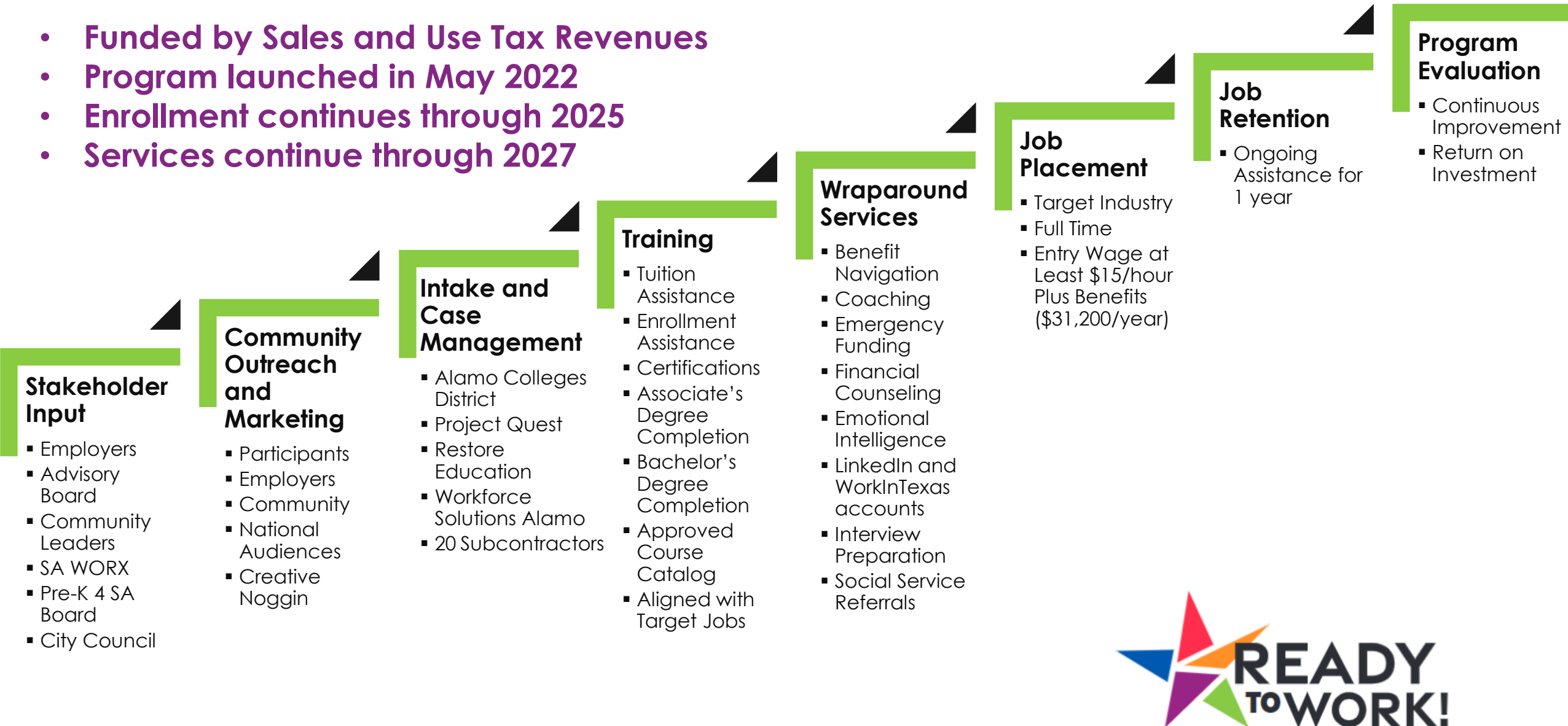
City Council A Session  
Items #22 and 23

Mike Ramsey  
City of San Antonio



# Ready to Work Overview

- **Funded by Sales and Use Tax Revenues**
- **Program launched in May 2022**
- **Enrollment continues through 2025**
- **Services continue through 2027**



# Ready to Work is Unprecedented

**Scale**

**Employer  
Engagement**

**Central Data  
Platform**

**Approved  
Course  
Catalog**

**Community  
Collaborative**



# Ready to Work Partners

## **Alamo Colleges District**

Dynamic Advancement  
Empyra  
Family Service Association  
Goodwill Industries San Antonio  
Graduation Alliance  
Our Community  
Plumquest  
Profile Design Studio  
WHY Group  
Worldwide Languages

## **Project Quest**

Dynamic Advancement  
SAISD

## **Restore Education**

SeeKing HR

## **Workforce Solutions Alamo**

Avance  
Barcom  
C2 Global Services  
Chrysalis Ministries  
Family Service Association  
SA Food Bank  
Texas A&M San Antonio  
YWCA

## **Three easy ways to apply:**

**ReadyToWorkSA.com**

**Call 311**

**Walk-in**



# 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



# 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 <sup>1</sup>	FY 2022 <sup>2</sup>	FY 2023 <sup>2</sup>	FY 2024	FY 2025	FY 2026 <sup>3</sup>	FY 2027 <sup>4</sup>
<b>Beginning Balance</b>	<b>\$0</b>	<b>\$12.7</b>	<b>\$46.8</b>	<b>\$46.9</b>	<b>\$45.0</b>	<b>\$42.3</b>	<b>\$25.8</b>
<b>Revenues</b>	<b>12.9</b>	<b>45.5</b>	<b>46.9</b>	<b>48.3</b>	<b>50.1</b>	<b>26.0</b>	<b>0</b>
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
<b>Total Expenses</b>	<b>\$0.2</b>	<b>\$11.4</b>	<b>\$46.8</b>	<b>\$50.2</b>	<b>\$52.8</b>	<b>\$42.5</b>	<b>\$25.6</b>
<b>Ending Balance</b>	<b>\$12.7</b>	<b>\$46.8</b>	<b>\$46.9</b>	<b>\$45.0</b>	<b>\$42.3</b>	<b>\$25.8</b>	<b>\$0.2</b>

<sup>1</sup>FY 2021 Actuals reflected

<sup>2</sup>FY 2022 Proposed Re-Estimate and FY 2023 Proposed Budget

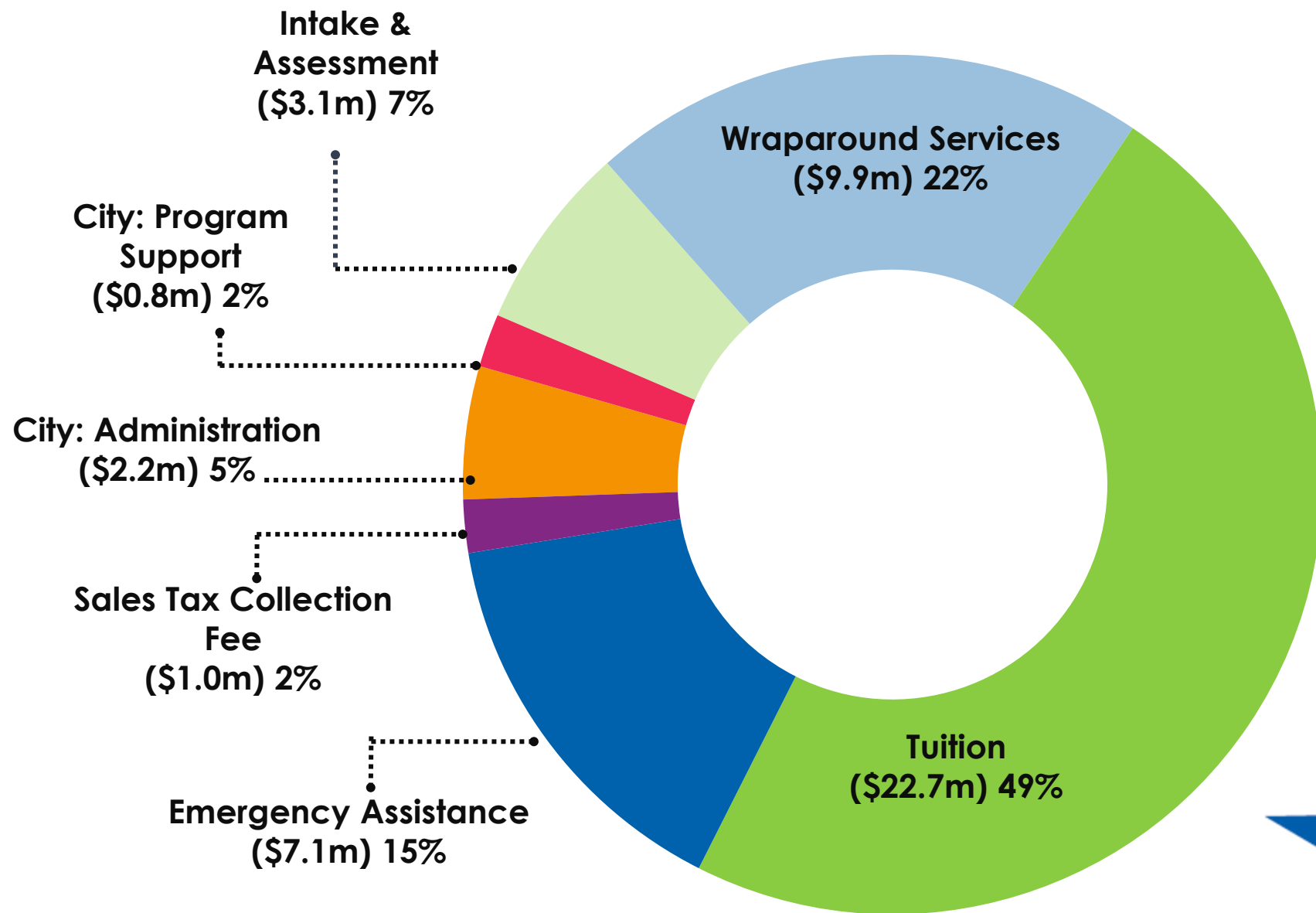
<sup>3</sup>FY 2026 Sales tax collections end in December 2025

<sup>4</sup>FY 2027 Continued support for participants enrolled





# FY 2023 Proposed Allocation (\$46.8m)



# Contracts

Amendments to **Implementation Services**  
Agreements to **add \$6.2m** emergency  
funding

- Restore Education,
- Project Quest,
- Workforce Solutions Alamo, and
- Alamo Community Colleges District

Agreements will not exceed \$189,483,142

New FY2022 and FY2023 contracts for **High School Equivalency** (HSE) training and support services

- Restore Education (up to 500)
- Alamo Colleges District (up to 600)

Agreements will not exceed \$1,890,000

Amendment to **Community Outreach and Marketing** Services agreement to **add \$400k** for tv and radio purchases

- Creative Noggin

Agreement will not exceed \$2,000,000





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