

ORDINANCE 2022-05-19-0363

**APPROVING THE SA: READY TO WORK BUDGET FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING ON JUNE 30, 2023 IN THE AMOUNT OF \$46,732,521.00, AND PERSONNEL COMPLEMENT AS ADOPTED BY THE SAN ANTONIO EARLY CHILDHOOD EDUCATION MUNICIPAL DEVELOPMENT CORPORATION BOARD OF DIRECTORS ON MAY 10, 2022.**

\* \* \* \* \*

**WHEREAS**, on November 3, 2020, City of San Antonio voters approved the SA: Ready to Work ballot initiative (the "Program") authorizing a 1/8<sup>th</sup> cent sales and use tax for a period of four years to provide workforce development training and higher education to unemployed, underemployed, or underserved residents to obtain high-demand, well-paid careers, in accordance with Chapter 379A of the Texas Local Government Code ("the Better Jobs Act" or "the Act"); and

**WHEREAS**, in May 2021, the City Council of San Antonio and the Board of Directors for the San Antonio Early Childhood Municipal Corporation (the "Corporation"), which administers and oversees the SA: Ready to Work Program in accordance with the Act, approved the SA: Ready to Work FY 2021 and FY 2022 Budgets and associated personnel complements; and

**WHEREAS**, on May 4, 2022, City staff presented to City Council on the SA: Ready to Work updated FY 2021 through FY 2027 Financial Forecast, re-estimates of FY 2022 program revenues and expenses, and the proposed FY 2023 Annual Operating Budget and associated personnel complement; and

**WHEREAS**, the proposed budget takes into consideration Program updates made since May 2021, includes feedback from City Council and SA: Ready to Work Advisory Board, and includes increased funding for emergency assistance made possible through higher than anticipated sales tax revenue; and

**WHEREAS**, on May 10, 2022, the Board of Directors for the Corporation voted to approve the SA: Ready to Work updated FY 2021 through FY 2027 Financial Forecast, re-estimates of FY 2022 program revenues and expenses, and the proposed FY 2023 Annual Operating Budget and associated personnel complement. **NOW THEREFORE:**

**BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:**

**SECTION 1.** The SA: Ready to Work FY 2023 Budget for the fiscal year beginning July 1, 2022 and ending on June 30, 2023 in the amount of \$46,732,521.00, as adopted by the Board of Directors for the San Antonio Early Childhood Municipal Corporation on May 10, 2022, is hereby approved. A copy of the budget is attached hereto and incorporated herein for all purposes as **Attachment I**.

**SECTION 2.** The personnel complement set out within **Attachment II** is hereby authorized and approved.


**SECTION 3.** City staff is hereby authorized to take those necessary actions to implement the budgets attached hereto and approved by City Council.

**SECTION 4.** This action will not impact the City's General Fund Budget. The FY 2023 SA: Ready to Work program Budget, as adopted by the Board of Directors on May 10, 2022, is \$46,732,521. This action also will allow for any budget adjustments necessary to reflect internal services and indirect cost assessments originally authorized in the City's FY 2022 budget.

**SECTION 5.** The financial allocations in this Ordinance are subject to approval by the Deputy Chief Financial Officer, City of San Antonio. The Deputy Chief Financial Officer may, subject to concurrence by the City Manager or the City Manager's designee, correct allocations to specific Cost Centers, WBS Elements, Internal Orders, General Ledger Accounts, and Fund Numbers as necessary to carry out the purpose of this Ordinance.

**SECTION 6.** This Ordinance shall be effective upon passage by eight affirmative votes; otherwise, it shall be effective on the tenth day after passage.

**PASSED AND APPROVED** this 19<sup>th</sup> day of May, 2022.

  
M A Y O R  
Ron Nirenberg

**ATTEST:**

**APPROVED AS TO FORM:**

  
Debbie Racca-Sittre, City Clerk

  
Andrew Segovia, City Attorney



## City of San Antonio

### City Council Meeting May 19, 2022

23.

2022-05-19-0363

Ordinance approving the SA: Ready to Work FY 2023 Budget for the fiscal year beginning July 1, 2022 and ending on June 30, 2023 in the amount of \$46,732,521.00, and personnel complement as adopted by the San Antonio Early Childhood Education Municipal Development Corporation Board of Directors on May 10, 2022. [Alejandra Lopez, Assistant City Manager; Michael Ramsey, Executive Director, Workforce Development Office]

Councilmember Bravo moved to approve. Councilmember Sandoval seconded the motion. The motion carried by the following vote:

**Aye:** Nirenberg, Bravo, McKeeRodriguez, Viagran, Castillo, Sandoval, Pelaez, Courage

**Absent:** Rocha Garcia, Cabello Havrda, Perry

## ATTACHMENT I



**SPECIAL REVENUE FUND  
SA: READY TO WORK  
SUMMARY OF PROPOSED BUDGET**

Description:

In November 2020, San Antonio voters approved a 1/8 cent sales tax to fund the "SA: Ready to Work" program to increase access to quality jobs with benefits for thousands of San Antonio residents by connecting them with the talent requirements in San Antonio. The goals of the SA: Ready to Work program are to ensure that unemployed, underemployed, or underserved residents can access and complete the program; training and education align with current and anticipated high-demand, well-paid careers; and that ultimately, participants secure those high-demand, well-paid careers. The Fiscal Year for SA: Ready to Work runs from July 1 through June 30.

	ACTUAL FY 2021	BUDGET FY 2022	ESTIMATED FY 2022	PROPOSED FY 2023
<b>AVAILABLE FUNDS</b>				
Beginning Balance	\$ -	\$ 9,842,586	\$ 12,683,742	\$ 46,771,046
<u>REVENUES</u>				
Sales Tax	\$ 12,885,915	\$ 39,464,706	\$ 45,490,055	\$ 46,861,557
Interest	-	-	-	-
<i>Total Revenues &amp; Transfers</i>	<u>\$ 12,885,915</u>	<u>\$ 39,464,706</u>	<u>\$ 45,490,055</u>	<u>\$ 46,861,557</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 12,885,915</u>	<u>\$ 49,307,292</u>	<u>\$ 58,173,797</u>	<u>\$ 93,632,603</u>
<u>APPROPRIATIONS</u>				
<u>Operating Expenses</u>				
Personnel Services	\$ -	\$ 1,034,836	\$ 717,623	\$ 1,155,714
Contractual Services	202,173	21,475,107	10,387,951	45,379,094
Commodities	-	21,576	11,026	11,116
Self-Insurance/Other Expenditures	-	105,957	105,957	117,756
Capital Outlay	-	66,000	27,500	-
Transfer	-	-	152,694	68,841
<i>Subtotal Operating</i>	<u>\$ 202,173</u>	<u>\$ 22,703,476</u>	<u>\$ 11,402,752</u>	<u>\$ 46,732,521</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 202,173</u>	<u>\$ 22,703,476</u>	<u>\$ 11,402,752</u>	<u>\$ 46,732,521</u>
<b>ENDING BALANCE</b>	<u>\$ 12,683,742</u>	<u>\$ 26,603,816</u>	<u>\$ 46,771,046</u>	<u>\$ 46,900,082</u>

## **ATTACHMENT II**

**SA: READY TO WORK  
JULY 1, 2022 to JUNE 30, 2023  
PERSONNEL COMPLEMENT**

<b>Positions</b>	<b>Job Class</b>	<b>Current Number of Positions</b>	<b>Add/Delete</b>	<b>FY 2022-2023 Positions</b>
<b>SA: Ready to Work</b>				
Director		1	0	1
Assistant to the Director	2227	1	0	1
Senior Administrative Assistant	0042	1	0	1
Senior Management Analyst	0999	4	0	4
Senior Management Coordinator	0997	1	0	1
Department Fiscal Administrator	0826	1	0	1
Fiscal Manager	2216	1	0	1
Accountant	2220	1	0	1
<b>SA: Ready to Work</b>		<b>11</b>	<b>0</b>	<b>11</b>
<b>TOTAL POSITIONS FOR SA: READY TO WORK PROGRAM</b>		<b>11</b>	<b>0</b>	<b>11</b>