

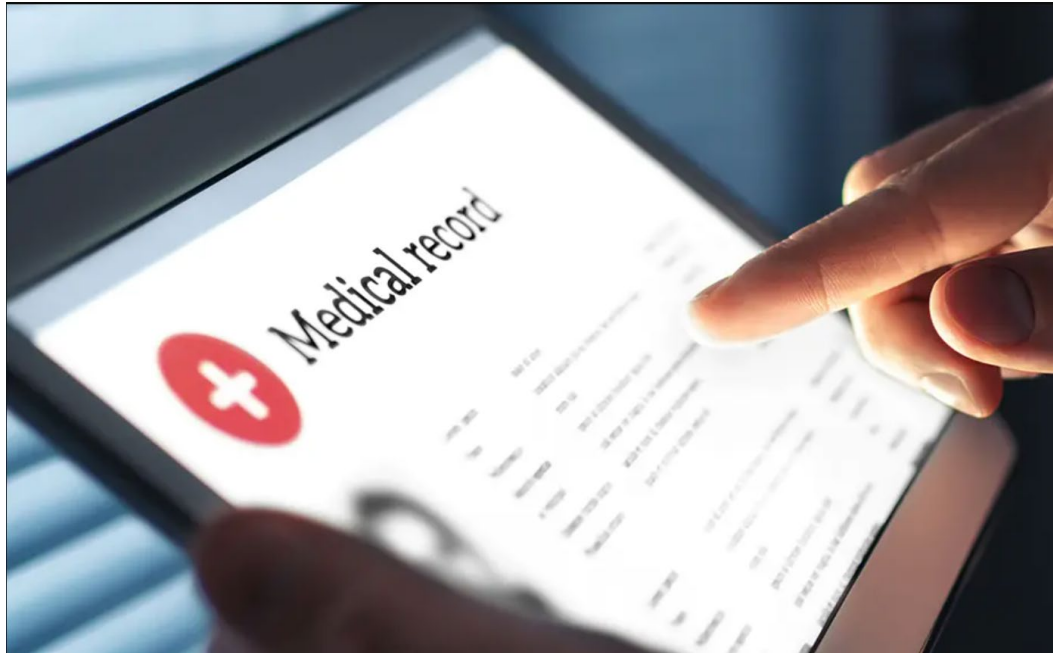


Ready to Work Pre-K4SA Budget Briefing

April 4, 2023



Point of Light – Maria Hernandez



- Maria enrolled in RTW through the **WSA Consortium** and **Family Service**.
- Maria completed **Medical Records Specialist** training through **U.S. Career Institute**
- **United Healthcare** hired Maria for **\$19.06/ hour** and she has been employed for 4 months.

Ready to Work Progress to Date

As of March 27, 2023

2,532 Ongoing
Eligibility and
Needs Assessment

4,567

**Applicants
Interviewed**

3,293

**Confirmed
Eligible to
Date**

1,835

**Enrolled in
Approved
Training
Program**

253

**Successfully
Completed
Training**

81

**Placed in
Quality Job**

\$18.12 Median
Starting Hourly
Wage

\$9.25 Average
Hourly Wage
Increase

67 Employers
Have Hired RTW
Participants



Year One Takeaways



- **What re-estimates do reflect:**

- Residents and employers need program
- Matching talent supply and demand will be transformational for our community
- Workforce supports are imperative
- Labor force remains fragile
- Multiple factors contributed to reduced spending in FY2023
 - Labor market shifts
 - Program ramp up
 - Ratio of applicants to enrolled
 - Eligibility criteria changes were needed
 - Impacts of eligibility changes still being realized

- **What re-estimates do not reflect:**

- Residents not interested, as evidenced by over 12,500 total applicants
- Employers not interested, as evidenced by nearly 300 pledged employers

Year One Takeaways



- **City has been transparent**

- Public dashboard and website
- City Council EWDC
- PreK4SA Board
- Advisory Board and Subcommittees
- Quarterly COPS/Metro leadership meetings
- Media engagement
- Community engagement
- Employer engagement

- **City has been equitable**

- Serving all council districts
- Reaching hardest to serve
- \$17k median applicant household income

- **City has been responsive and flexible**

- Program intentionally agile
- Increased emergency funding
- Changed eligibility based on feedback
- Implemented Community of Practice enhancements
- Updated marketing and outreach
- Focused on data-informed decision making

Highlights

City Costs	FY2023 Budgeted	FY2023 Re-Estimate	FY2024 Proposed	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
Administration	2,192,283	1,275,824	1,367,882	1,398,780	1,464,535	1,533,965	1,595,263
Outreach		894,326	1,347,756	1,397,851	1,107,219	606,138	277,990
Sales Tax Fee	937,231	973,436	981,856	1,031,378	536,408		
Support Programs	811,969	839,282	839,406	855,892	876,947	878,474	902,139
Sub-Total	3,941,483	3,982,868	4,536,900	4,683,901	3,985,109	3,018,577	2,775,392
Contracted Costs	FY2023 Budgeted	FY2023 Re-Estimate	FY2024 Proposed	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
Intake and Assessment	3,127,922	2,359,327	2,831,699	3,147,706	3,147,706	3,147,706	1,038,743
Wraparound / Case Management	9,918,751	5,133,848	6,950,546	11,556,227	11,556,227	11,556,227	3,813,555
Tuition / Training	22,643,860	8,684,740	17,286,128	23,704,385	25,704,385	24,704,385	8,482,447
Emergency Services	7,100,505	2,107,742	3,540,026	8,543,835	8,543,835	8,543,835	2,819,466
Sub-Total	42,791,038	18,285,657	30,608,399	46,952,153	48,952,153	48,952,153	15,154,210
Total	FY2023 Budgeted	FY2023 Re-Estimate	FY2024 Proposed	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
	46,732,521	22,268,524	35,145,299	51,636,054	52,937,262	51,970,730	17,929,602

FY23 Re-Estimate by Partner

FY2023	Applicants Interviewed			Enrolled in Training		
Partners	Budgeted	Actuals to Date	Re-Estimate	Budgeted	Actuals to Date	Re-Estimate
Alamo Colleges District	3138	1268	2286	1711	390	733
Project Quest	2833	1235	1566	850	518	688
Restore Education	180	229	347	143	95	143
Workforce Solutions Alamo	3666	1761	2887	3054	806	1318
Total	9817	4493	7086	5758	1809	2882

72% of Budget

50% of Budget

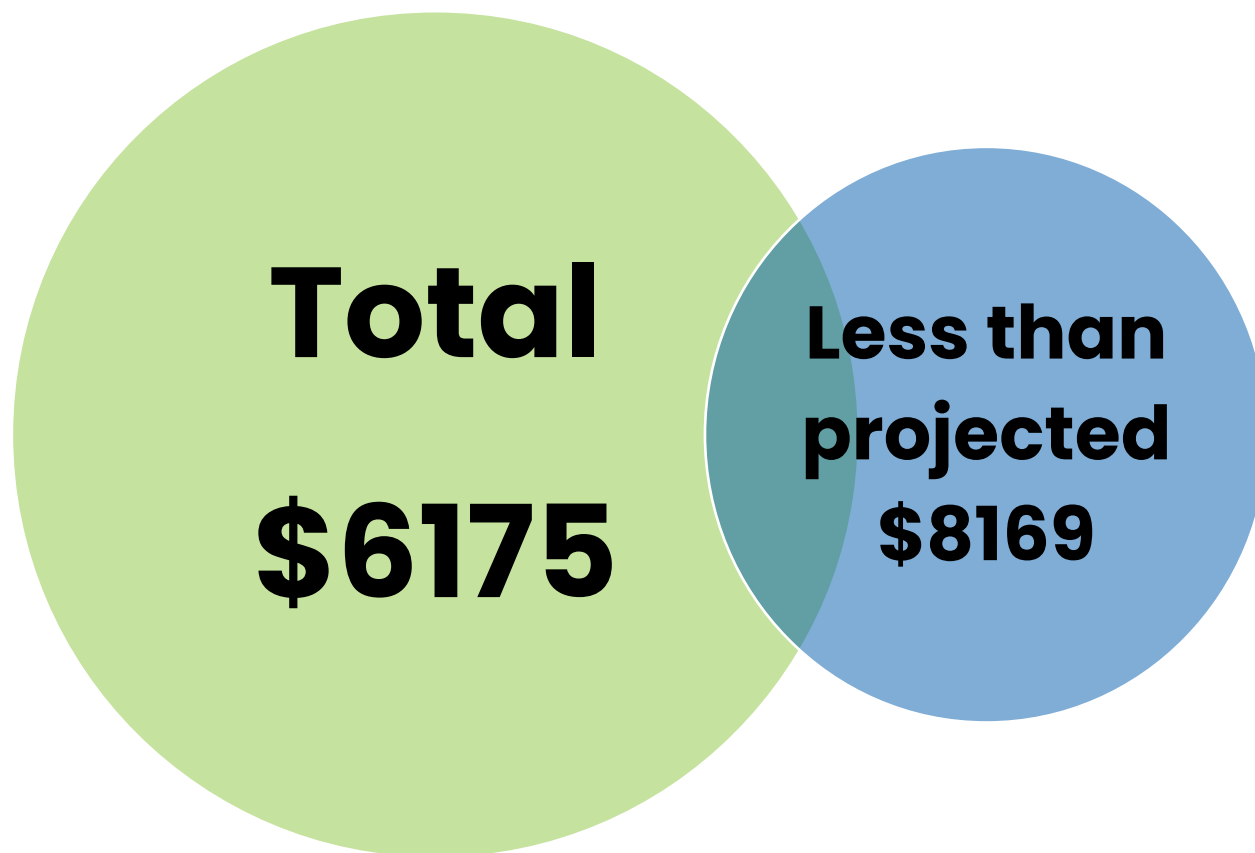
Costs by Contracted Partner

Agency	Average Intake Cost	Average Case Management Cost	Average Tuition Cost	Average Emergency Funding Cost	Admin Percentage (Intake and Case Management only)
ACD	\$318	\$1,420	\$1,429	\$409	5%
Project QUEST	\$188	\$1,121	\$3,294	\$642	20%
Restore Education	\$596	\$2,198	\$3,425	\$596	4%
WSA	\$350	\$1,915	\$3,704	\$972	8%

- **Agencies paid on completed milestones**
 - Completed Eligibility and Need Assessment
 - Enrolled in Approved Course
- **Agencies reimbursed for expenses**
 - Tuition
 - Emergency Funding

As of February 9, 2023

Average Contracted Cost per Individual



**Average \$9.25
hourly increase
equates to more
than \$19,000
annually**

Budgets by Contracted Partner

FY2023 Re-Estimate	Intake Cost	Case Management Cost	Tuition Cost	Emergency Cost	Admin Cost	FY23 Budget Re-Estimate (Contractual Services)
Alamo Colleges District	\$727,085	\$1,040,611	\$1,047,106	\$299,506	\$88,385	\$3,202,693
Project Quest	\$293,876	\$771,165	\$2,266,179	\$442,035	\$213,008	\$3,986,263
Restore Education	\$206,920	\$314,315	\$489,720	\$85,239	\$20,849	\$1,117,043
Workforce Solutions Alamo	\$1,010,450	\$2,523,772	\$4,881,735	\$1,280,962	\$282,738	\$9,979,657
Total	\$2,238,330	\$4,649,864	\$8,684,740	\$2,107,742	\$604,980	\$18,285,657

FY2024 Proposed	Intake Cost	Case Management Cost	Tuition Cost*	Emergency Cost*	Admin Cost	FY24 Proposed Budget (Contractual Services)
Alamo Colleges District	\$950,363	\$1,584,341	\$1,976,846	\$565,442	\$126,735	\$5,203,726
Project Quest	\$227,444	\$820,484	\$2,989,775	\$583,177	\$209,586	\$4,830,466
Restore Education	\$286,229	\$316,513	\$611,499	\$106,435	\$24,110	\$1,344,787
Workforce Solutions Alamo	\$1,218,000	\$3,630,556	\$8,708,008	\$2,284,972	\$387,884	\$16,229,420
Total	\$2,682,036	\$6,351,894	\$14,286,128	\$3,540,026	\$748,315	\$27,608,399

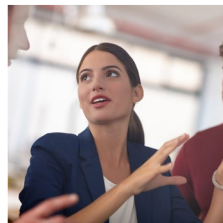
*Assumes 24% Carryover

Employer Engagement



Prime Partners

- Bi-weekly pipeline data meetings
- Feedback loop from employers



Pledged Employers

- Ongoing 1:1 meetings
- Monthly RTW completer reports by occupation
- Training provider and prime partner connections
- Features: RTW newsletter, news clips, social media and videos
- Target occupation resources and job descriptions
- Ongoing pledge outreach



Employers to Community

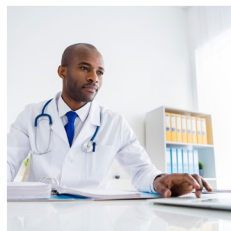
- JBSA partnership
- Job fairs
- TPM
- Region 20
- Apprenticeship Accelerator
- Second chance
- Persons with disabilities
- Chamber engagement

Employer Engagement



Prime Partners

- Lightcast target occupation job database
- Employer-case manager target occupation learning sessions
- Greenlight “Credential Lockers” and pledged employer job matching website



Pledged Employers

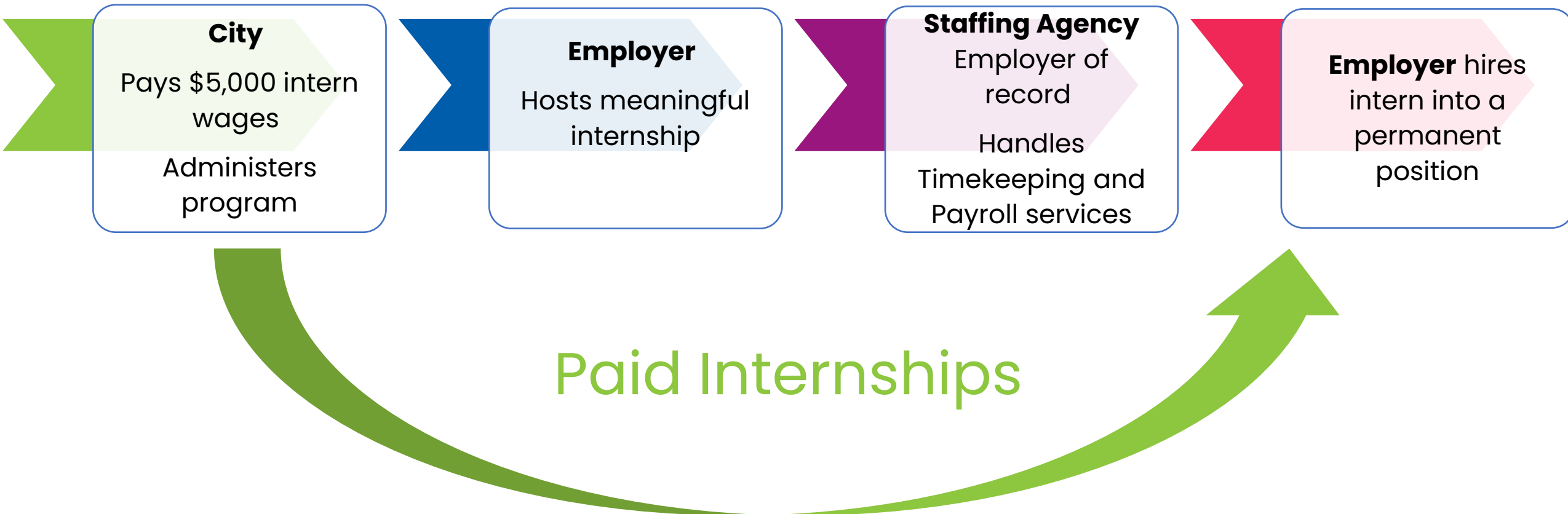
- Employer RTW tool-kit
- Employer resource tab on WDO website
- Digital catalog feedback work session
- TPM next steps for pledged employers
- RTW Pay-It-Forward internship pilot
- Work-based learning pilot
- Incumbent worker pilot
- ABA apprenticeship opportunities



Employers to Community

- Job Fest 2023
- RTW Symposium 2023
- National League of Cities Good Job Great Cities Application

RTW Paid Internship Pilot (\$1M)



OJT & Incumbent Worker Training Pilot (\$2M)



Select Pledged Employers via Competitive Application Process



Focus on High-Skill/High Wage Career Pathways



Target and Fund Small Businesses at a Higher Rate

RTW & Apprenticeships (\$3M DOL Grant)



Enroll 1,105 in Pre-Apps or RAPs



Create 16 Pre-Apps **Expand 8** Pre-Apps

Create 8 RAPs; **Expand 4** RAPs



Expose 11,050 to Apprenticeship Opportunities

Digitized Training Catalog



Welcome to the Ready to Work Approved Training Catalog. If you are not already participating in Ready to Work, see [Ready To Work San Antonio](#) for more information. For information on Funding Caps [click here](#). *Ready to Work will help cover your tuition. Please work with your Ready to Work case manager to register for classes.

Clear

Search

Training Provider

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Industry

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Course Type

All Course Types

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List



Community Engagement



Marketing and Outreach

- Alamo Area Community Network
- Community Champions
- Creative Noggin
- MM Creative
- SA WORX
- San Antonio Area Asset Funders Network
- San Antonio Resource Directory
- United Way



Think Tank

- Advisory Board and Subcommittees
- Educate TX
- Greenlight
- Jobs for the Future
- Lightcast
- Opportunity Accelerator
- UP Partnership
- UTSA Urban Education Institute



City Departments

- 311
- C&E
- CMO
- Council Districts
- DEI
- DHS
- EDD
- GA
- HR
- Innovation
- ITSD
- Mayor's Office
- Metro Health
- Municipal Court
- MVA
- NHSD
- OHP
- Planning
- Pre-K4SA
- SAPL
- SWMD
- Transportation



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