



# Ready to Work Pre-K4SA Budget Adoption

May 9, 2023



# Point of Light – Rudy Gonzales



- Rudy enrolled in RTW through **Alamo Colleges**, first to get his HSE before starting a career training.
- Rudy finished his HSE in November 2022, and is now training for his **Commercial Driver's License** through **Southern Careers Institute**. He is scheduled to finish in June.
- “Before earning my GED, I barely made ends meet with minimum wage jobs...I have been telling others about WETC and Ready to Work.”

# Ready to Work Progress to Date

As of May 1, 2023

**2,936** Ongoing  
Eligibility and  
Needs Assessment

**5,205**

**Applicants  
Interviewed**

**3,894**

**Confirmed  
Eligible to  
Date**

**2,277**

**Enrolled in  
Approved  
Training  
Program**

**369**

**Successfully  
Completed  
Training**

**108**

**Placed in  
Quality Job**

**\$18.68** Median  
Starting Hourly  
Wage

**\$16.00** Median  
Hourly Wage  
Increase

**89** Employers  
Have Hired RTW  
Participants

## Program Goals

**39,000** Interviewed

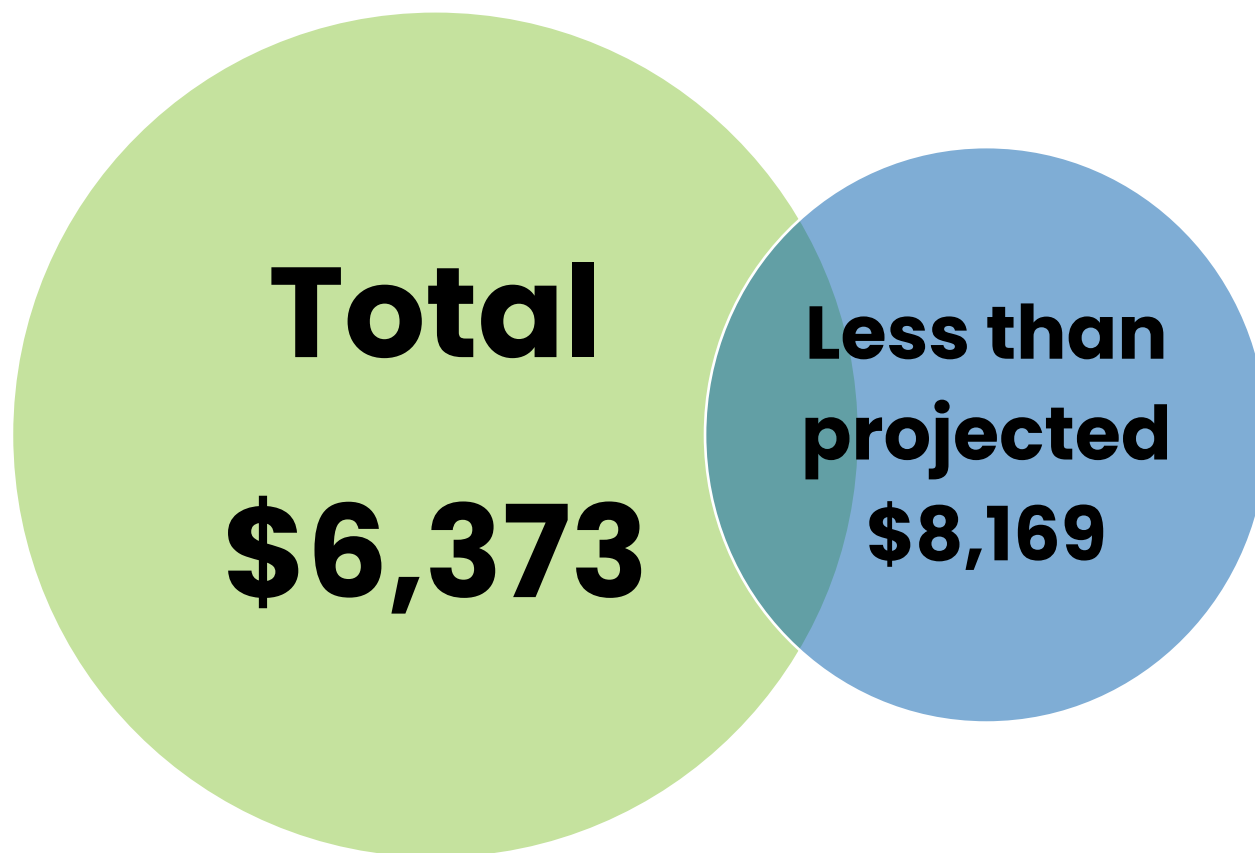
**28,000** Enrolled in Approved Training

**15,600** Placed in Quality Job



# Average Cost per Individual Employed

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**Median \$16.00  
hourly increase  
equates to more  
than \$33,280  
annually**

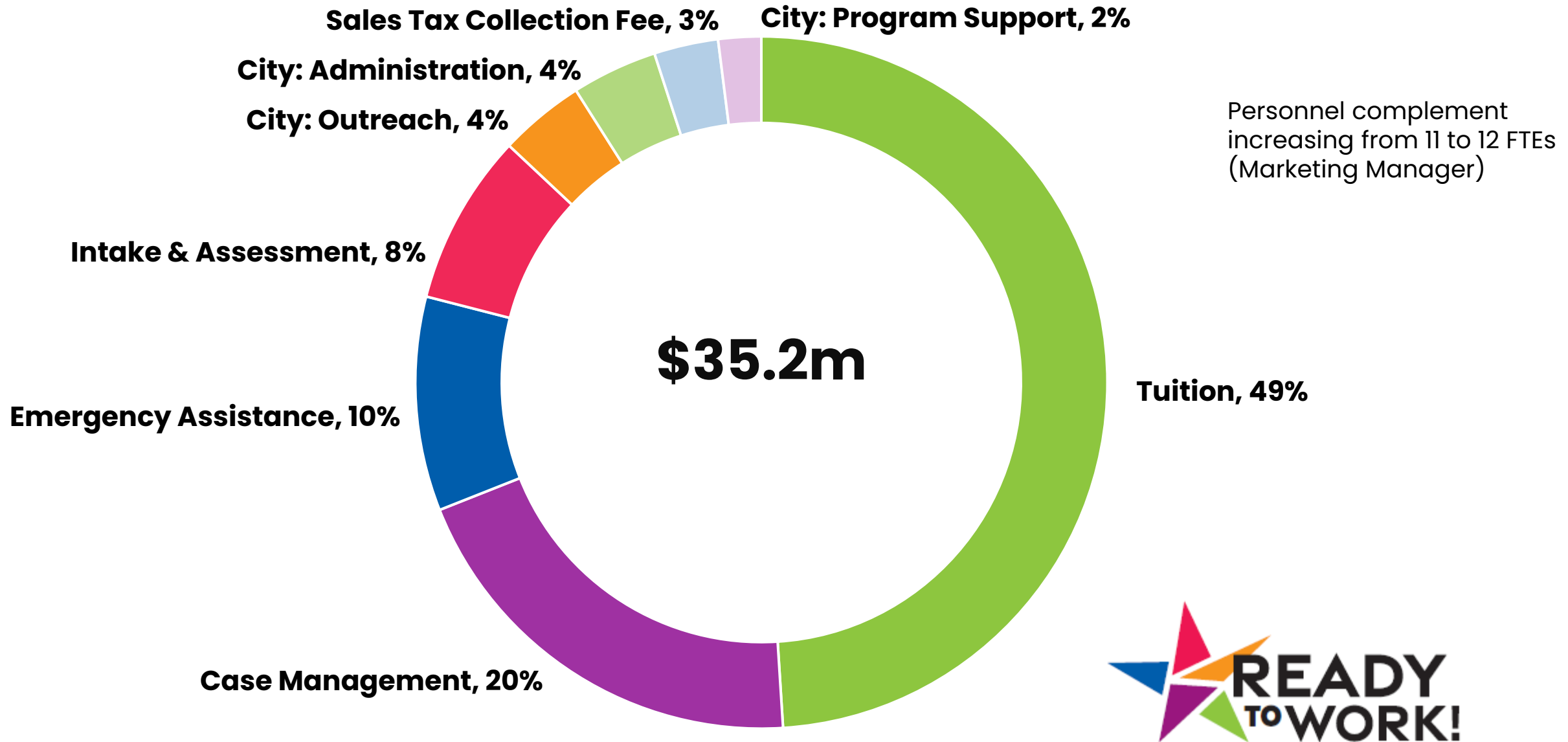


# Highlights (in Millions)



City Costs	FY2023 Budgeted	FY2023 Re-Estimate	FY2024 Proposed	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
Administration	2.2	1.3	1.4	1.4	1.5	1.5	1.6
Outreach		.89	1.4	1.4	1.1	.60	.28
Sales Tax Fee	.93	.99	1.0	1.0	.55		
Support Programs	.81	.84	.84	.85	.88	.88	.90
Sub-Total	3.9	4.0	4.6	4.7	4.0	3.0	2.8
Contracted Costs	FY2023 Budgeted	FY2023 Re-Estimate	FY2024 Proposed	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
Intake and Assessment	3.1	2.4	2.8	3.1	3.1	3.1	1.1
Wraparound / Case Management	10.0	5.1	7.0	11.6	11.6	11.6	3.8
Tuition / Training	22.6	8.7	17.3	23.8	25.7	24.7	8.2
Emergency Services	7.1	2.1	3.5	8.5	8.5	8.5	2.8
Sub-Total	42.8	18.3	30.6	47.0	48.9	48.0	15.8
Total Costs	FY2023 Budgeted	FY2023 Re-Estimate	FY2024 Proposed	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
	46.7	22.3	35.2	51.7	52.9	51.0	18.6
Ending Revenue Balances	FY2023 Budgeted	FY2023 Re-Estimate	FY2024 Proposed	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
	47.6	82.9	99.1	101.0	75.4	24.5	5.9

# FY 2024 Proposed Allocation



# Applicants and Participants

	FY23 Re-Estimate	FY24 Proposed
Completed Interviews and Assessments	<b>7,086</b>	<b>8,160</b>
Enrolled in Approved Training	<b>2,882</b>	<b>3,888</b>
Completed Approved Training	<b>70%</b> of enrolled and exited	<b>70%</b> of enrolled and exited
Employed in Quality Job within 6 Months	<b>80%</b> of training completers	<b>80%</b> of training completers

# 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 Paid Internship Pilot (\$1M)



Pay It Forward





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# 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	<b>\$3,202,693</b>
Project Quest	\$293,876	\$771,165	\$2,266,179	\$442,035	\$213,008	<b>\$3,986,263</b>
Restore Education	\$206,920	\$314,315	\$489,720	\$85,239	\$20,849	<b>\$1,117,043</b>
Workforce Solutions Alamo	\$1,010,450	\$2,523,772	\$4,881,735	\$1,280,962	\$282,738	<b>\$9,979,657</b>
<b>Total</b>	<b>\$2,238,330</b>	<b>\$4,649,864</b>	<b>\$8,684,740</b>	<b>\$2,107,742</b>	<b>\$604,980</b>	<b>\$18,285,657</b>

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	<b>\$5,203,726</b>
Project Quest	\$227,444	\$820,484	\$2,989,775	\$583,177	\$209,586	<b>\$4,830,466</b>
Restore Education	\$286,229	\$316,513	\$611,499	\$106,435	\$24,110	<b>\$1,344,787</b>
Workforce Solutions Alamo	\$1,218,000	\$3,630,556	\$8,708,008	\$2,284,972	\$387,884	<b>\$16,229,420</b>
<b>Total</b>	<b>\$2,682,036</b>	<b>\$6,351,894</b>	<b>\$14,286,128</b>	<b>\$3,540,026</b>	<b>\$748,315</b>	<b>\$27,608,399</b>

\*Assumes 24% Carryover

# Costs by Contracted Partner

Agency	Intake Cost	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*

# RTW Sales Tax Projections

(Dollars In Millions)

<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Projected</b>	<b>FY24 Projected</b>	<b>FY25 Projected</b>	<b>FY26 Projected</b>	<b>Total Projected</b>
<b>12.9</b>	<b>46.7</b>	<b>49.4</b>	<b>51.5</b>	<b>53.5</b>	<b>27.4</b>	<b>241.4</b>



# Fund Schedule



	ACTUAL FY 2022	BUDGET FY 2023	ESTIMATED FY 2023	PROPOSED FY 2024
<b>AVAILABLE FUNDS</b>				
Beginning Balance	\$ 12,683,742	\$ 47,446,974	\$ 55,745,339	\$ 82,878,147
<u>REVENUES</u>				
Sales Tax	\$ 46,729,122	\$ 46,861,557	\$ 49,415,239	\$ 51,452,747
Interest	83,153	-	-	-
<i>Total Revenues &amp; Transfers</i>	<u>\$ 46,812,275</u>	<u>\$ 46,861,557</u>	<u>\$ 49,415,239</u>	<u>\$ 51,452,747</u>
<b>TOTAL AVAILABLE FUNDS</b>	<u>\$ 59,496,017</u>	<u>\$ 94,308,531</u>	<u>\$ 105,160,578</u>	<u>\$ 134,330,895</u>
<u>APPROPRIATIONS</u>				
<u>Operating Expenses</u>				
Personnel Services	\$ 745,881	\$ 1,155,714	\$ 1,245,641	\$ 1,474,046
Contractual Services	2,833,009	45,379,094	20,791,404	33,456,760
Commodities	2,660	11,116	27,975	43,987
Self-Insurance/Other Expenditures	106,877	117,756	124,597	130,300
Capital Outlay	10,621	-	16,841	9,759
Transfer	51,631	68,841	75,973	77,644
<i>Subtotal Operating</i>	<u>\$ 3,750,678</u>	<u>\$ 46,732,521</u>	<u>\$ 22,282,431</u>	<u>\$ 35,192,498</u>
<b>TOTAL APPROPRIATIONS</b>	<u>\$ 3,750,678</u>	<u>\$ 46,732,521</u>	<u>\$ 22,282,431</u>	<u>\$ 35,192,498</u>
<b>ENDING BALANCE</b>	<u>\$ 55,745,339</u>	<u>\$ 47,576,010</u>	<u>\$ 82,878,147</u>	<u>\$ 99,138,397</u>



# RTW Personnel Complement

## 12 FTEs

Executive Director

Departmental Fiscal Administrator

Assistant to the Director

Manager – Finance

Manager – Data

### **Manager – Marketing (New)**

SMA – Employer and Training Partner Engagement

SMA – Community Outreach

SMA – Compliance

SMA – Compliance

Accountant

Senior Administrative Assistant