



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: 23

Agenda Date: May 19, 2022

In Control: City Council A Session

DEPARTMENT: Workforce Development Office

DEPARTMENT HEAD: Michael Ramsey

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

SA: Ready to Work FY 2023 Annual Operating Budget and associated Personnel Complement.

SUMMARY:

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, and personnel complement as adopted by the San Antonio Early Childhood Education Municipal Development Corporation Board of Directors on May 10, 2022.

BACKGROUND INFORMATION:

In November 2020, San Antonio voters approved the "SA: Ready to Work" program to increase access to quality training, education, and jobs with benefits for thousands of San Antonio residents. In May 2021 the City Council and the San Antonio Early Childhood Education Municipal Development Corporation Board approved the SA: Ready to Work FY 2021 and FY 2022 Budgets and associated personnel complements. On May 4, 2022, the Workforce Development Office (WDO) briefed 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 FY 2023 Annual Operating Budget and associated personnel complement, which were adopted by the San

Antonio Early Childhood Education Municipal Development Corporation Board of Directors on May 10, 2022.

ISSUE:

Annual Operating Budget. Below is an overview of the SA: Ready to Work's Annual Operating Budget for FY 2023 to include major program areas.

Revenues	FY 2023 Budget
Dedicated Sales Tax	\$46,861,557
<i>Total Available Funds</i>	<i>\$46,861,557</i>
Operating Expenses and Transfers	FY 2023 Budget
Administration	\$2,192,283
Support Programs	811,969
Intake and Assessment	3,127,922
Wraparound/ Case Management	9,918,751
Tuition/ Training	22,643,860
Emergency Services	7,100,505
Sales Tax Collection Fee	937,231
<i>Total Budget</i>	<i>\$46,732,521</i>

The personnel complement consists of 11 authorized positions and no changes are recommended for FY 2023.

The Proposed Budget includes increased funding for emergency assistance made possible through higher than anticipated sales tax revenue, which will increase the amount of financial support for participants in emergency situations up to \$1,500. Eligible costs include housing, utilities, daycare, food, transportation, internet access, cell phone service plan, legal assistance relating to job placement. A total of 7,159 participants are projected to be enrolled in courses during FY 2023 (includes carryover from FY 2022).

ALTERNATIVES:

Should City Council not approve the budget as presented, it would delay the implementation of the SA: Ready to Work education and job placement program.

FISCAL IMPACT:

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.

RECOMMENDATION:

Staff recommends approving the SA: Ready to Work FY 2023 Annual Operating Budget and associated personnel complement.