

FY 2023-2024 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Economic Development Department, Austin Public Health

CBQ NO.: 033

REQUESTED BY: Kelly

DATE REQUESTED: 07/18/2023

DATE POSTED: 08/08/2023

REQUEST: How much does the proposed budget include for ongoing funds for workforce development and how does that compare to last year's allocation for ongoing funds? How much did the City allocate to workforce development in one-time funds last year, and how does that compare to this year?

RESPONSE:

Economic Development Department

The FY 2023-24 proposed budget will continue funding \$3.1 million for workforce development, long-term job training, and wraparound services to create new pathways to good jobs and well-paying careers for all residents. Another \$150,000 from the Economic Incentives Reserve Fund will be provided in FY 2023-24. These contracts will reach their contract terms by October 2024. EDD plans to offer extensions or open a competitive process (solicitation) as necessary depending on contract performance at end of term. In FY 2022-23, six providers received the funding as shown in the table below:

Program	FY23 Funding	FY24 Funding	Lead Department	Funding Source	Outcomes
Workforce and Education Readiness Continuum (WERC)	\$498,822	\$498,822	APH	Economic Development Department	234 of the 1300 clients served were funded from EDD's contribution.
Austin Film Society (AFS) Creative Careers Program	\$400,000	N/A	TARA	Economic Development Fund (\$250k), Economic Incentive Reserve (EIRF) Funds (\$150k)	45 clients served received internship, technical training, and continued education opportunities.
Workforce Development Participant Outcomes Study	\$500,000	N/A	EDD	Economic Development Fund	Mixed-methods study to identify causes of wage stratification, other failure to thrive for workforce development program completers, and determine possible interventions to improve outcomes. Awarded through UT ILA.

Program	FY23 Funding	FY24 Funding	Lead Department	Funding Source	Outcomes
Capital IDEA – Concordia University Nursing Pilot	\$500,000	N/A	EDD	Economic Development Fund	Funding increase results in 13 additional clients served (5 nurses, 8 dental hygienists). Training and wraparound support to 43 total clients.
Together for Children – Texas Child Care Leadership Academy*	\$351,270	N/A	APH	Economic Development Fund	Training for facility directors, assistant directors, and staff interested in leadership roles to develop leadership pipeline for Childcare sector and improve center quality and stability. 60 clients served with stipend included.
Workforce Solutions Capital Area – Jeannette Watson program*	\$1,000,000	N/A	APH	Economic Development Fund	Approximately 200 additional clients served. Wage stipends for qualified childcare staff, up to \$2500/year to improve staff retention and care quality.
Workforce Development Solicitation	\$0	\$2,751,260	EDD	Economic Development Fund	Extensions or open a competitive process (solicitation) as necessary depending on contract performance at end of term.
Total	\$3,250,092	\$3,250,092			

*The contract listed are also listed in APH's table below.

In FY 2021-22, one-time funding from the ARPA Spending Framework in the total amount of \$32 million was made available for workforce development. See chart below. This \$32 million workforce development ARPA funding was provided to the Economic Development Department, Austin Public Health, and Telecommunications and Regulatory Affairs (TARA).

Fiscal Year 2021-22	
Category	Expenditures
Childcare/Childhood/Family Connects	\$11,000,000
Workforce: General (WFS, Capital Idea, etc)	\$15,000,000
Workforce: Austin Civilian Conservation Corps (ACCC)	\$5,000,000
Workforce: ACCC (Homeless and/or Creative Sector Focus)	\$1,000,000
Total	\$32,000,000

- No additional ARPA funds were received in FY 2022-23 or FY 2023-24. ARPA funding budgeted in FY 2021-22 continues to provide contracted services through 2024.
- ARPA funding contracted services totaling \$15.2 million support workforce development with five providers: Workforce Solutions Capital Area, Capital IDEA, Skillpoint Alliance, Austin Urban Technology Movement (AUTMHQ), and Austin Regional Manufacturers Association (ARMA). Please see chart below. These ARPA funds must be under contract by December 31, 2024.

Program	FY22 Funding	FY23 Funding	FY24 Funding	Lead Department	Funding Source	Outcomes
Workforce Development: General (RE:WorkNow)	\$6,600,000	N/A	N/A	EDD	ARPA Coronavirus Fund	For the Re:WorkNow programs, we expect to serve 800 participants, with 80% of program enrollees successfully completing training to position them to be eligible to acquire jobs in the in-demand industries in Austin.
Capital IDEA: Bachelor of Science in Nursing (BSN)	\$1,500,000	N/A	N/A	EDD	ARPA Coronavirus Fund	For the Nursing program, we expect to serve 30 participants with 80% of program enrollees on track to earn their BSN and successfully completing training to position them to be eligible to acquire jobs in the in-demand industries in Austin.
Workforce Development: General (Skilled Trade)	\$6,100,000	N/A	N/A	EDD	ARPA Coronavirus Fund	For the Skilled trades programs, we expect 70% of program enrollees to successfully complete training and 30% program enrollees to successfully be placed in jobs which position them to be eligible to acquire jobs in the in-demand industries in Austin.
Workforce Development: Homelessness and/or Creative Sector	\$1,000,000	N/A	N/A	EDD	ARPA Coronavirus Fund	Create lasting, positive effects for residents, inspire hope and build community, advance the City's strategic sustainability & equity goals, by creating pathways for people experiencing homelessness, to design and paint murals throughout the City.
Total	\$15,200,000	N/A	N/A			

Austin Public Health

Austin Public Health Community Services Division had \$1,351,270 allocated to workforce development in FY23 from the Economic Development Department. EDD plans to offer extensions or open a competitive process (solicitation) as necessary depending on contract performance at end of term.

Program	FY23 Funding	FY24 Funding	Lead Department	Funding Source
Together for Children – Texas Child Care Leadership Academy*	\$351,270	N/A	APH	Economic Development Fund
Workforce Solutions Capital Area – Jeannette Watson program*	\$1,000,000	N/A	APH	Economic Development Fund

*The contract listed is also in EDD's table above.

Austin Public Health (APH) social services funds two vendors to conduct workforce readiness services in Austin/Travis County. These contracts have reached their contract term and APH plans to open a competitive process (solicitation) for vendors to apply for the general funds listed below with the intent to continue to provide workforce readiness opportunities in the Austin/Travis County community.

Program	FY23 Funding	FY24 Funding	Lead Department	Funding Source
Ready to Work Collaborative	\$776,551	\$776,551	APH	Social Services - General Fund
Workforce and Education Readiness Continuum (WERC)	\$2,718,528^	\$2,718,528^	APH	Social Services - General Fund

^Includes Economic Development Department's \$498,822 transfer for the WERC agreement.

Telecommunication and Regulatory Affairs

Telecommunication and Regulatory Affairs (TARA) allocated \$1,200,000 to workforce development from two funding sources \$800,000 in ARPA funds and \$400,000 from Economic Development Department's funds. Austin Film Society was contracted in FY22 authorizing funds over three years (FY22, FY23, FY24). EDD plans to offer extensions or open a competitive process (solicitation) as necessary depending on contract performance at end of term.

Program	FY22 Funding	FY23 Funding	FY24 Funding	Lead Department	Funding Source	Outcomes
Austin Film Society (AFS) Creative Careers Program	\$800,000	N/A	N/A	TARA	ARPA Coronavirus Fund	45 clients served received internship, technical training, and continued education opportunities.
Austin Film Society (AFS) Creative Careers Program*	N/A	\$400,000	N/A	TARA	Economic Development Fund (\$250k), Economic Incentive Reserve (EIRF) Funds (\$150k)	45 clients served received internship, technical training, and continued education opportunities.

*The contract listed is also in EDD's table above.

Parks and Recreation

In FY2023, \$288,150 in ongoing funds were allocated to deliver PARD workforce development programs. Additionally, PARD is expected to spend \$1.3 million in one-time funds for the Austin Civilian Conservation Corp. (ACCC) workforce development program. The one-time funds are allocated from ARPA Grant Funds and Budget Stabilization Reserve Fund.

In FY2024 \$324,807 in ongoing funds has been allocated in Parks and Recreation Department's (PARD) proposed budget for workforce development programs. In FY2024 it is expected that \$2.8 million in rollover one-time funding for the ACCC program will be available in FY2024 to support ACCC workforce development programs. Any funds not spent in FY24 are expected to roll over to the FY25. Proposed Budget.

Below is a detailed list of PARD's current workforce development programs.

Program	FY 23 Funding	FY 24 Proposed Budget	Services Description
Ongoing Funding			
Artist Resource Center	\$3,750	\$8,000	The Dougherty Arts Center's Artist Resource Center Workshops offer lectures, presentations, training and career preparation for the visual artist to build and maintain a thriving artistic practice.
Caminos Teen Internship Program	\$82,000	\$98,007	The Students from the ESB-MACC teen leadership program meet most Saturdays of the year at the ESB-MACC. They undergo a rigorous application process and represent a diverse spectrum of schools and geographic areas of Austin, Texas. They are high-schoolers passionate about pursuing a creative career that can make a palpable difference in their communities. They are also very curious about learning more about Latin American and Indigenous cultures in the Americas and sincerely want to serve other teens by creating content and events that are relevant and enriching. In so doing, they become Ambassadors of Latinx culture in Austin while receiving precious professional development and empowerment along the way.
Counselor In Training	\$14,000	\$14,000	Youth participants are introduced to employment related skills, such as dependability, professionalism, modeling positive behaviors for younger children at camp and communicating with team members. Each Counselor in Training is given basic responsibilities for assisting and leading activities, helping set up and break down equipment, and supervising youth with direct oversight from staff. The program prepares participants for potential jobs within environmental education and recreation programs.
Emerging Teaching Artists	\$1,000	\$1,000	The Dougherty Arts Center collaborates with MINDPOP to offer a paid fellowship program to learn effective and engaging techniques and strategies for teaching art in the classroom and in the community.
Health Science Program - Practicum	\$0	\$0	McBeth Recreation Center provides year-round recreation programming for individuals with disabilities, including an adult day program, youth after school, Youth and Teen camps and Special Olympics Sports. The collaboration between the City of Austin and the Austin Independent School District provides a platform in which the McBeth Recreation Center will facilitate the education and training of students enrolled in the Health Science Program at AISD/Akins High School. The students are under the supervision of AISD teachers and Certified Therapeutic Recreation Specialists employed at McBeth Recreation Center. The practicum in the Health Science Program offered at AISD/Akins High School is designed to provide for the development of multi-occupational knowledge and skills related to a wide variety of health career pathways. Students will have hands-on experiences for continued knowledge and skill development through their volunteer hours at the McBeth Recreation Center and will gain substantial knowledge in adaptive recreation programming for individuals with disabilities through their participation in the practicum.

Junior Counselor	\$13,500	\$13,500	Junior Counselors are hired from the pool of applicants that have previously participated in the Counselor in Training program. Selected participants are hired to work as a program assistant for 3 to 4 weeks during the summer. Junior Counselors are paid. They have regular contact with staff to help develop skills related to jobs within environmental education and recreation programs, such as program planning and development. They also learn animal handling and care. The Junior Counselors learn to train their peers for taking over responsibilities when ending their time as a Junior Counselor.
Park Ranger Cadet Program	\$20,000	\$20,000	Special emphasis on providing equitable access to Natural Resources careers. Year- round outdoor youth leadership program that includes a practicum, internship, and peer mentor paid employment opportunities. Practicum is a collaborative effort with Austin Independent School District. Students take a yearlong training practicum where they gain skills, knowledge & certifications related to natural resource conservation. Paid summer internship option where interns receive trainings, gain skills in nature-based program facilitation for hundreds of kids, conservation work and employment/job placement support and mentorship. Paid opportunities continue throughout the year. Peer Mentors serve as coordinators and leaders for the Park Ranger Cadet Practicum where they gain knowledge, skills, professional speaking opportunities & continued employment/job placement support and mentorship.
Public Artist Training Program	\$4,100	\$5,000	Training and instruction for producing artworks for public places, including an overview of budgeting, engineering, site selection, and proposal preparation, offered by the Dougherty Arts Center.
Teens in Leadership Training (TILT)	\$30,000	\$30,000	Teens in Leadership Training (TILT) provides teens with knowledge, skills, and opportunities that develops their professional and personal work habits in order for them to successfully enter the workforce, specifically the Austin Parks and Recreation Department workforce. Its vision is investing in the lives of teens by providing them with valuable job training and job readiness skills necessary to be able to perform and excel in professional recreational program job duties throughout their adult lives.
Therapeutic Recreation Internship	\$0	\$0	PARD offers Therapeutic Recreation non-paid internships that meet National Council for Therapeutic Recreation Certification (NCTRC) standards. Under the supervision of NCTRC Certified Therapeutic Recreation Specialist (PARD staff), interns are provided an opportunity to facilitate programs and services for individuals with disabilities in various inclusive and adaptive settings. Interns are involved with program design and presentation, special event planning, departmental meetings, and other assignments as determined by the university and internship supervisor.
Works In Progress Teen Internship Program	\$65,000	\$67,000	Works in Progress (WIP) is an immersive, paid internship program at the Dougherty Arts Center that prepares teens living in the Austin metropolitan area for careers in the arts. Through workshops and networking, students will develop their professional skills, prepare for artistic careers and education beyond school, and meet with industry professionals and working artists. The goal of the program is to encourage students to follow their artistic passions and explore the diverse paths available in the creative industries.
SwimATX	\$21,800	\$21,800	SwimATX is a partnership with AISD and the YMCA, teaching East Austin ISD students swimming and lifesaving skills, such as Lifeguarding and CPR. Students get a physical education credit by learning to swim throughout the semester. They take a StarGuard Elite Lifeguard training at the end and students that pass are then offered employment as a Lifeguard at the YMCA or Austin Parks and Recreation.
PARD Internship Program	\$0	\$13,500	Internships are designed for college students interested in learning more about the mechanics of parks and recreation program design, program management, and evaluation. Students have the opportunity to apply educational concepts to real-world situations. No interns in FY23; plan to resume program in FY24
Ameri-Corp VISTA	\$29,500	\$29,500	VISTA members make a year-long, full-time commitment to build the capacity for programs to efficiently and effectively reach their goals of serving the community, bringing individuals and communities out of poverty. AmeriCorps VISTAs primarily work on projects and tasks that are considered indirect service; the focus is working to assure projects are sustainable and can reach a larger population of people.

Growing Outdoor Leader - Counselor in Training	\$0	\$0	Did not occur due to limited staffing due to high vacancies in FY23 and will not occur in FY24. NEW PROGRAM - Youth ages participants are introduced to employment related skills, such as dependability, professionalism, modeling positive behaviors for younger children at camp and communicating with team members. Each Counselor in Training is given basic responsibilities for assisting and leading activities, helping set up and break down equipment, and supervising youth with direct oversight from staff. The program prepares participants for potential jobs within environmental education and recreation programs.
Growing Outdoor Leader - Junior Counselor	\$0	\$0	Did not occur due to limited staffing due to high vacancies in FY23 and will not occur in FY24. NEW PROGRAM - Junior Counselors are hired from the pool of applicants that have previously participated in the Counselor in Training program. Selected participants are hired to work as a program assistant for 3 to 4 weeks during the summer. Junior Counselors are paid. They have regular contact with staff to help develop skills related to jobs within environmental education and recreation programs, such as program planning and development. They also learn animal handling and care. The Junior Counselors learn to train their peers for taking over responsibilities when ending their time as a Junior Counselor.
Homeschool Educator in Training	\$3,500	\$3,500	Will continue at \$3500. NEW PROGRAM - This program is to develop leadership nature-based education for homeschool teenagers. The Homeschool Educator in Training Program (EIT) is a unique opportunity for your teen to try their hand at being an environmental educator.
Total	\$288,150	\$324,807	

Program	FY 23 Funding	FY 24 Proposed Budget	Services Description
One-Time Funding			
Austin Civilian Conservation Corp	\$4,191,478	\$2,845,478	Austin Civilian Conservation Corps (ACCC) is the next generation climate Corps. We envision and model a transformed work culture. We prioritize equity in green workforce development and expand the narrative of green vocations. ACCC is hosted by Parks and Recreation and works cross-departmentally and with external partners. There are three main programmatic areas: internal City pathways, external pathways and partnerships, and research and capacity building.