

2019-2020 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Economic Development, Austin Public Health

REQUEST NO.: 38

REQUESTED BY: Alter

DATE REQUESTED: 8/20/19

DATE POSTED: 9/9/19

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:

A total of \$3,036,305 is budgeted in FY 2019-20 for workforce development, all of which is ongoing funding and represents no increase from the FY 2018-19 budget. In FY2017-18, Council increased the workforce development budget by \$319,200 in one-time funds. In FY2018-19, Council added back \$319,000 in ongoing funding, thus holding the workforce development budget nearly flat, as shown below.

EDD Workforce Development Budget by Fiscal Year

Fiscal Year	Funding Changes	Amount	Total Budget
FY2017-18	Council Addition - ONE TIME	\$319,200	\$3,036,505
FY2018-19	Council Addition - ONGOING	\$319,000	\$3,036,305
FY2019-20	No changes proposed		\$3,036,305

Additionally, Austin Public Health has \$3,452,205 budgeted in FY 2018-19 and \$3,612,158 FY 2019-20 for workforce development. A total of \$6,488,510 was included in FY 2018-19 and a total of \$6,648,463 is included in the FY 2019-20 Proposed Budget.