



Agenda Item

File #: 24-1678

Requested Agenda Date:

5/7/2024

Requested Agenda Title:

Budget Adjustment: The Office of Regional Development requests to abolish 0.50 FTE in the Salt Lake Center of Opportunity Program (COOP) and transfer the \$58,154 in associated personnel budget to the Pre-apprenticeship program. This additional budget will allow the department to restructure the Pre-apprenticeship program and reclassify the coordinator position to become a manager-level position.

Requested Agenda Item Description: When initially approved as a program coordinator position, the Pre-Apprenticeship program position reported to the manager of the WISE program. In December 2023, the budget for the WISE program was cut by the Council. The Pre-Apprenticeship Program has proven to be foundational in the county's role in addressing the significant shortage in skilled building trade workforce. The program is proving successful in achieving its intended goals and fills a gap in this sector by focusing on pre-apprenticeship candidates who are older, rather than students coming out of high school (the current pipeline for most apprenticeship programs). The State Division of Workforce Services program, Apprenticeship Utah, highlighted the county's Pre-Apprenticeship program in its 2023 annual report as one of the agency's "Key Initiatives and Strategies." We are seeking to restructure the program which requires staffing at a level greater in skill and experience than the coordinator level. We are seeking to apply for and administer federal grants for this program, build new partnerships for apprenticeship placement beyond the building trades, and increase the network of employers willing to employ justice impacted individuals. In order to reach achieve these objectives, the program needs a manager-level position.

To fund the higher-level position, we are seeking to shift personnel funds from another ARPA/TI program, the COOP program, to the PREAPP program. There is a vacant .5 FTE TL in the COOP program that we are proposing to eliminate, facilitating a shift in personnel budget to the PREAPP program. Administrative efficiencies introduced to COOP by ORD's Business Strategy Manager enable us to eliminate the .5 FTE in COOP.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Council Budget and Policy Analyst

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Dina Blaes, Director Regional Development

Are Supporting Documents Needed for this Agenda Item Request? Yes