

Community Services, Employment & Training

Expenditures: 18,862,257

FTEs 144.5

Revenues: 15,092,701

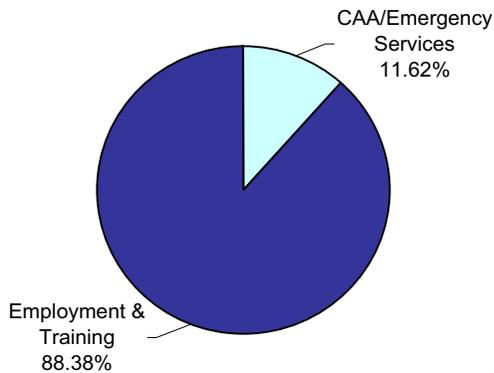
Function Statement:

Provide services that assist local employers, improve the education and skill level of workers and youth, increase the average household income, and improve the economic, physical, and social well being of the entire community, with particular focus on lower income neighborhoods and communities.

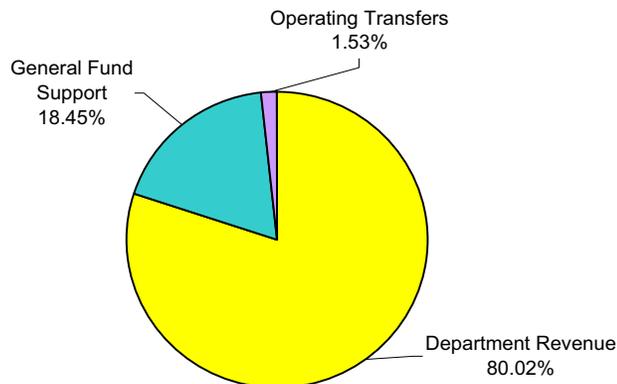
Mandates:

None

Expenditures By Program



Sources of All Funding



Department Summary by Program

Department: **COMMUNITY SVCS, EMPLOYMENT & TRAINING**

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
AFFORDABLE HOUSING	116,790	140,000	0
AGENCY COORDINATION	69,228	97,212	0
CAA/EMERGENCY SERVICES NETWORK	70,024	115,580	2,192,390
EMPLOYMENT & TRAINING	24,070,459	22,239,246	16,669,867
Total Expenditures	24,326,501	22,592,038	18,862,257

Funding by Source

Revenues

CAA/EMERGENCY SERVICES NETWORK	6,371	0	2,002,206
EMPLOYMENT & TRAINING	21,548,343	18,894,836	13,090,495
Total Revenues	21,554,714	18,894,836	15,092,701
Net Operating Transfers In/(Out)	292,776	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(955,077)	5,900	3
General Fund Support	3,434,088	3,402,202	3,480,453
Total Program Funding	24,326,501	22,592,038	18,862,257

Staffing (FTEs) by Program

AGENCY COORDINATION	1.7	1.7	0.0
CAA/EMERGENCY SERVICES NETWORK	0.0	0.0	11.2
EMPLOYMENT & TRAINING	182.7	183.8	133.3
Total Staffing (FTEs)	184.4	185.5	144.5

Note: Effective July 1, 2004, the Community Resources functional area was reorganized and renamed the Community & Economic Development functional area. As part of this reorganization, new departments (including Community Services, Employment & Training) were created. The decrease in expenditures and FTEs from fiscal year 2003/04 is the net result of the transfer of the Affordable Housing and Agency Coordination programs to the Community Development & Neighborhood Conservation department, the transfer of 17.7 FTEs to Pima Vocational High School, and the net decrease of 19.9 FTEs due to the reduction in grant funding and the transfer in of the Community Action Agency (CAA) from the Community Services department.

Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: AFFORDABLE HOUSING

Function

Assist low income residents in obtaining affordable, decent, safe, and sanitary housing in unincorporated Pima County.

Note: Effective fiscal year 2004/05, the funding for this program is budgeted in the Community Development & Neighborhood Conservation department. The historical data is presented here for informational purposes only.

Description of Services

Assist low income residents with down payment assistance and repair of owner-occupied homes. Encourage and assist in development of rental property for low income residents. Manage various housing programs, including HOME, HOPE3, Emergency Shelter, and Supportive Housing. Assist low income residents to qualify with local lenders for affordable, livable housing.

Program Goals and Objectives

- Improve housing opportunities for low income residents
- Eliminate substandard housing in unincorporated areas
- Increase the services offered to the homeless by community providers
- Increase the number of affordable rental units available

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
New home buyers assisted	100	100	n/a
Rental units produced	10	10	n/a
Rehabilitated homes sold	10	5	n/a

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
SUPPLIES AND SERVICES	116,790	140,000	0
Total Program Expenditures	116,790	140,000	0

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	116,790	140,000	0
Total Program Funding	116,790	140,000	0

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
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Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: AGENCY COORDINATION

Function

Administer outside agency programs via the Outside Agency Committee to provide social services to economically disadvantaged and other at risk Pima County residents.

Note: Effective fiscal year 2004/05, the funding for this program is budgeted in the Community Development & Neighborhood Conservation department. The historical data is presented here for informational purposes only.

Description of Services

Administer funding of outside agency social services in Pima County that relate to basic human and family needs including: food, housing and shelter, economic security, mental health, youth intervention, family support, and related programs. Fund various commissions and arts, economic development, and cultural organizations. Focus on services to youth, low income, and rural residents. Provide technical assistance, monitor, and evaluate existing programs to increase quality and efficiency.

Program Goals and Objectives

- Promote youth education and crime prevention in economically disadvantaged rural areas
- Assist community based organizations in providing basic family and human needs including food, housing, economic security, mental health, and family support
- Increase coordination and resource sharing among community agencies

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Youth programs provided	40	40	n/a
Human service programs provided	41	41	n/a
Economic development programs provided	7	7	n/a
Other community programs provided	9	9	n/a

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	47,613	63,699	0
SUPPLIES AND SERVICES	21,615	33,513	0
Total Program Expenditures	69,228	97,212	0

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	69,228	97,212	0
Total Program Funding	69,228	97,212	0

<u>Program Staffing (FTEs)</u>	1.7	1.7	0.0
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Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: CAA/EMERGENCY SERVICES NETWORK

Function

Combat poverty and provide a safety net of services to low income residents of Pima County in order to promote self sufficiency and economic independence.

Description of Services

Provide services to low income residents through the Community Action Agency (CAA) program, through Community Services Block Grants (CSBG), and through the emergency services network (ESN) program. Services include emergency utility, rental, and mortgage assistance; job search skills training; referrals to job placements and job training; and employability classes through the homeless program. Provide other support services to individuals and families in crisis, including food boxes, medical prescriptions, and assistance in applying for food stamps.

Program Goals and Objectives

- Improve the standard of living for residents by providing utility assistance through the Low Income Home Energy Assistance (LIHEAP) program
- Reduce the effects of poverty through emergency support services
- Prevent eviction and homelessness through rent/mortgage assistance
- Enable low income residents and communities within Pima County to become economically self-sufficient

Program Performance Measures

	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Rent/mortgage/housing assistance provided	1,700	1,500	1,500
Case management provided to individuals/families in crisis	2,500	2,500	2,500
Emergency utility assistance provided	6,800	6,000	6,000
Evictions prevented	130	140	140
Telephone assistance program enrollments	300	300	400

Program Expenditures by Object

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	5,406	0	438,051
SUPPLIES AND SERVICES	64,618	115,580	1,754,339
Total Program Expenditures	70,024	115,580	2,192,390

Program Funding by Source

Revenues			
MISCELLANEOUS	600	0	0
Operating Revenue Sub-Total	600	0	0
INTERGOVERNMENTAL	5,771	0	2,002,206
Grant Revenue Sub-Total	5,771	0	2,002,206
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(31,756)	0	0
General Fund Support	95,409	115,580	190,184
Total Program Funding	70,024	115,580	2,192,390

Program Staffing (FTEs)

	0.0	0.0	11.2
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Program Summary

Department: COMMUNITY SVCS, EMPLOYMENT & TRAINING

Program: EMPLOYMENT & TRAINING

Function

Reduce poverty and unemployment through job training and job search assistance. Aid in economic development by assisting local employers to find and train qualified employees. Provide youth with basic education and job work experience along with employability classes.

Description of Services

Assist new and expanding employers with recruiting, screening, and training of job applicants. Provide employment and training services to low income residents. Provide reemployment services in targeted sectors to unemployed residents. Provide youth with work experience and basic education while assisting them to stay in school and graduate. Provide youth with basic education and employment skills while earning school credit.

Program Goals and Objectives

- Meet local employer needs for a skilled, capable workforce
- Raise the income level of low income residents by providing job training, on the job training, basic education, and work experience
- Improve the self sufficiency of low income residents by preparing them to compete for higher wage positions
- Reduce youth delinquency through intervention, basic education, job shadowing, youth internships, work experience, and employability skills training

Program Performance Measures

	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Average adult wage at placement	\$9.00	\$9.50	\$9.80
Average adult wage at reemployment	\$11.00	\$11.10	\$10.50
Year-round youth education/employment	2,200	2,100	1,800
Employment rate 3 months after training	75%	75%	75%
One Stop client visits	21,000	28,000	36,000
Homeless client intakes	1,400	1,400	1,600
Summer youth education/employment	2,500	2,000	2,000

Program Expenditures by Object

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	4,535,641	6,423,920	4,692,441
SUPPLIES AND SERVICES	19,429,143	15,595,926	11,902,426
CAPITAL OUTLAY	105,675	219,400	75,000
Total Program Expenditures	24,070,459	22,239,246	16,669,867

Program Funding by Source

Revenues			
MISCELLANEOUS	(346)	0	0
Operating Revenue Sub-Total	(346)	0	0
INTERGOVERNMENTAL	21,391,514	18,888,836	13,084,495
MISCELLANEOUS	157,175	6,000	6,000
Grant Revenue Sub-Total	21,548,689	18,894,836	13,090,495
Net Operating Transfers In/(Out)	292,776	289,100	289,100
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(923,321)	5,900	3
General Fund Support	3,152,661	3,049,410	3,290,269
Total Program Funding	24,070,459	22,239,246	16,669,867

Program Staffing (FTEs)

182.7	183.8	133.3
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