

### Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES  
 Package B - SERVICES FOR PERSONS WITH DISABILITIES  
 Program ONE STOP  
 Priority 2  
 One Time Cost  Continuing Cost

**Type of Request**

New Program <input checked="" type="checkbox"/>	Expanded Program <input type="checkbox"/>	Growth Related <input type="checkbox"/>	New Mandate <input type="checkbox"/>		
Revenue Enhancement <input type="checkbox"/>	Capital <input type="checkbox"/>	Other (explain in description) <input type="checkbox"/>			
	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	51,653	51,653	51,653	51,653	51,653
Supplies & Services	1,148,000	1,148,000	1,148,000	1,148,000	1,148,000
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,199,653</b>	<b>1,199,653</b>	<b>1,199,653</b>	<b>1,199,653</b>	<b>1,199,653</b>
<b>Total Revenues</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Fund Balance Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>299,653</b>	<b>299,653</b>	<b>299,653</b>	<b>299,653</b>	<b>299,653</b>

**Description**

Special supplemental request, per Board of Supervisors Resolution passed in budget year FY 04/05 to provide non-Federal match for Federal Vocational Rehabilitation funds. Funding generated from this agreement will be used to implement a collaborative project to link representative partners in providing workforce services for people with disabilities. This project will establish new services and expand on existing services for persons with a disability. As a result, mutually-eligible One Stop customers will be co-enrolled in Vocational Rehabilitation and other programs in order to enhance their service options.

**Personal Services**

County match and Vocational Rehabilitation funds drawn down under this Intergovernmental Agreement will fund two specialized case management positions on site at the One Stop Center and a third off-site position to coordinate workforce services for youth with disabilities. In total, three FTEs contracted out.

Funds will also add one additional disability navigator position at the One Stop location that does not currently have a navigator. In total, one FTE contracted out.

The scope of the systems navigators will also be greatly expanded by the support for six agencies which provide different types of disability services to dedicate staff, on a part-time basis, to assist in service delivery. These partners will also serve as referral sources for the demonstration project. In total, three FTEs from outside agencies.

The IGA will fund a County position to supervise WIA staff in joint service delivery to mutually-eligible clients. In total, one FTE requested for FY 2005/06 funding.

Finally, a subcontracted program support position is included to help handle the paperwork burden associated with this project. In total, one FTE contracted out.

**Supplies & Services**

Training and support services - 300 clients receiving an average of \$2,240 of funding to purchase training including basic skills, occupation training, and higher education, as well as on-the-job training or job shadowing. By funding staff from multiple systems, this IGA will support cost-sharing plans that will leverage an additional \$2,500 per person in training funds from behavioral health, Ticket to Work, and voc rehab systems.

300 clients receiving an average of \$385 of support services such as transportation costs, bus passes, uniforms, testing for health care workers, stipends to allow clients to continue training instead of looking for minimum wage jobs, emergency assistance with utilities and rent, child care services, financial and lifeskills counseling, and assistance technology.

Subcontracted staff-related office supplies, minor equipment, space costs and travel are also included in this request.

**Capital Request**

Not applicable

**Revenues**

\$300,000 general fund support requested, that will be matched with \$900,000 of Vocational Rehabilitation funds. In addition, clients will receive an estimated \$2,500 in additional services from other sources.

**Impact if not Funded**

One Stop will not provide workforce services to 300 people with disabilities. Vocational Rehabilitation will not draw down \$900,000 from the unmatched portion of its Federal allocation to fund these services. The One Stop will continue to be underutilized by persons with disabilities, despite the disproportionately high jobless rate for this population.

**Source of Mandate**

Board Of Supervisors Resolution on 6/15/04.

**Goals & Objectives**

Goals

1. Develop the One-Stop to be a resource for persons with disabilities.

Activities: Establish an interagency team to facilitate joint service delivery by workforce and disability service providers; train and coach One Stop staff in skills and knowledge to serve persons with disabilities and their current or prospective employers; install signage and other minor physical improvements to increase the accessibility of the two One Stop Center locations.

2. Implement expanded services

Activities: Develop and implement employer marketing effort; establish and support One Stop access "pathways," such as becoming a Ticket-to-Work Employment Network and linking to COPE's Steps to Self-Sufficiency program, expand options for co-enrollment in multiple programs, provide customized workforce services to consumers with disabilities.

3. Develop a Collaboration Model that provides information related to changes needed and accomplished through this agreement.

Activities: Convene representative group of partners to implement pilot activities; inventory services provided by partners focus on key opportunities for joint service delivery; implement pilot services; assess results and develop plan for modified and expanded services; expand partners to involve more service providers, governmental agencies, advocates and consumers to develop shared vision and plan for an integrated, inclusive local workforce system.

Objectives

Provide a training conference for One Stop staff

Improve accessibility through modifications, signage and equipment

Purchase workforce services and assistive technology for mutually eligible clients

Establish interagency team

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
People with disabilities represented in One Stop	5%	7%	15%
Persons with disabilities enter employment	75	100	200

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**Supplemental Package Recommended As Requested.**

### Supplemental Package Requests

Department 3310000 - COMMUNITY SERVICES

Package C - WORKFORCE OPPORTUNITY

Priority 3

Program ONE STOP

One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	79,480	79,480	79,480	79,480	79,480
Supplies & Services	920,520	920,520	920,520	920,520	920,520
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
<b>General Fund Support</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Description**

This request is for additional funding that would be required to maintain the current level of service provided by the One Stop under federal grants that ended this year.

**ADMINISTRATIVE SERVICES**

The Pima County One Stop is a complex system which consolidates access to 17 funding streams and over 300 training options. This service area is responsible for providing solid data to the management team, to County Administration and to the community on outputs, outcomes and employment trends that can be used to measure program effectiveness and guide continuous improvement. This requires analyzing services across multiple One Stop partners and subcontracted agencies. Each fund source has its own performance measures and priorities which must be met. Pima County needs its own independent tools to analyze aggregate results according to local priorities. Many services can only be measured through tools that use personal follow-up contacts or analysis of external data to determine employment status. Based on these factors, our most recent audit contained a recommendation that the One Stop increase capacity in the area of research and data analysis. This request would add staff to address this recommendation.

**SERVICES FOR ADULTS**

This service area provides individualized remedial education, support services, work experience, career planning and case management for low-income, unemployed, underemployed and dislocated workers. Provides financial assistance with tuition, books and associated support costs for occupational skills training as needed to become employed at a livable wage, remain employed at the same or a higher wage in an occupation with changing skill requirements, or to change occupations if the person is unlikely to be re-employed in his or her current occupation.

Request is to address:

- a. Increased costs of providing existing services - base budget reduces service levels due to higher overall costs of doing business, including:  
 Pay rate increases for resulting from position re-classifications  
 Cost of living pay rate and employee-related expense increases for sub-contracted staff  
 Increases.
- b. Loss of capacity in discretionary grants  
 Dept. of Labor H1-B Technical skill training grant  
 North American Development Bank Community Adjustment and Investment Program (CAIP)

**YOUTH SERVICES**

Request is to maintain service capacity that was developed under the five-year Youth Opportunity Grant from the Department of Labor. The grant injected resources into some of Pima County's poorest neighborhoods so that young adults could complete high school, go to college and enter the workforce in promising career tracks. Pima County's YO program is a national best practice and local success story, with over 1,500 youth placed in jobs or post-secondary education. The program has also achieved an unprecedented level of collaboration by youth-serving agencies. The grant ends this year, and this request is to sustain the capacity to provide comprehensive services for 480 youth.

**Personal Services**

**ADMINISTRATIVE SERVICES**

This request would fund two full-time positions, a Data Analyst and a Researcher/Planner at \$40,000 each.

**SERVICES FOR ADULTS**

Request is based on continuation of two subcontracted Workforce Development Specialist positions. Each Workforce Development Specialist will work with a minimum of 60 adults. Their responsibilities vis-à-vis each participant will include:  
 Complete a detailed assessment of the individual's skills, employment history, vocational interests, needs and circumstances.  
 Guide the individual in selecting service and referral options and complete an individual service plan with short and long-term goals.

Issue vouchers, referrals, and training requests, as appropriate, and conduct advocacy, coordination and informational contacts as needed to help youth access services.

Support participant in implementing career plan; track progress and intervene to address problems or changes. Document service delivery as required.

Assess and report on activities and outcomes as required.

#### YOUTH SERVICES

Request is based on continuation of eight subcontracted Workforce Development Specialist positions. Each Workforce Development Specialist will work with a minimum of 60 youth. Their responsibilities vis-à-vis each young person will include:

Complete a detailed assessment of the individual's skills, employment history, vocational interests, needs and circumstances.

Guide the individual in selecting service and referral options and complete an individual service plan with short and long-term goals.

Issue vouchers, referrals, and training requests, as appropriate, and conduct advocacy, coordination and informational contacts as needed to help youth access services.

Support youth in implementing plan; track progress and intervene to address problems or changes. Document service delivery as required.

Assess and report on activities and outcomes as required.

#### Supplies & Services

##### ADMINISTRATIVE SERVICES

Travel, Space, Supplies, Equipment for 2 Research Analysts \$14,800

##### SERVICES FOR ADULTS

8 Sub-contracted FTE Workforce Development Specialists \$371,200

Training for Youth 1,056,000

Support for Youth 48,000

1,475,200

##### YOUTH SERVICES

2 Sub-contracted FTE Workforce Development Specialists \$ 92,800

Training for Adults 264,000

Support for Youth 12,000

368,800

#### Capital Request

No capital items valued at \$1,000 or more are planned.

#### Revenues

Not applicable.

#### Impact if not Funded

##### ADMINISTRATIVE SERVICES

The One Stop system will lack the capacity to account for and evaluate the aggregate impact of multiple funding streams, programs and agencies. The management team, Workforce Board and Board of Supervisors will not have the information needed to improve the system to better meet local needs.

##### SERVICES FOR ADULTS

120 adult unemployed or underemployed job seekers will not receive training or other workforce development services they need to attain sustainable employment.

Two trained Workforce Development Specialists, who are currently employed through subcontracted, community-based organizations, will be laid off.

Agencies that link special populations to will no longer have the dedicated staffing they need to participate in a coordinated One Stop system.

##### YOUTH SERVICES

480 youth will not receive comprehensive workforce transition services.

Eight trained Workforce Development Specialists, who are currently employed through subcontracted community based organizations, will be laid off.

Youth currently active in YO will stop receiving services before they achieved the goals in their individual service plans.

The next crop of young adults from Pima County's high poverty neighborhoods will not have a special program to help them make a successful transition into the workforce.

Agencies dedicated to assisting youth from the target area will no longer have the dedicated staffing they need to participate in a coordinated One Stop system.

#### Source of Mandate

Not applicable.

#### Goals & Objectives

##### ADMINISTRATIVE SERVICES

Goal 1 Provide One Stop management team with an integrated analysis of programmatic and labor-market data

Objective 1. Design reporting formats and protocols to track performance on overall goals as well as other indicators

Objective 2. Prepare bi-weekly report of program indicators showing progress toward performance goals

Goal 2 Provide an overview of programmatic and labor-market trends and impacts FOR ADVISORY WIB BOARD AND COMMUNITY

Objective 1. Prepare monthly report on placements, earnings, training and educational employer outcomes for One Stop participants

Objective 2. Provide evaluation models and reports as needed for grant proposals and special requests for information

Objective 3. Public monthly survey of labor-market trends and professional literature to be published on CSD website

Objective 4. Prepare bi-annual One Stop system summary report to be presented at WIB

**SERVICES FOR ADULTS**

Goal: Reduce poverty and unemployment by helping low-income and other disadvantaged citizens to increase their earning power through improved skills.

Objective 1. Provide individualized workforce development services for 120 adults

Objective 2. Provide occupational training for 60 adults

**YOUTH SERVICES**

Goal: Reduce poverty and unemployment by helping low-income and other disadvantaged youth to increase their earning power through improved skills.

Objective: Provide individualized youth development services, such as case management, GED, work experience or vocational training for 480 youth.

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<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Adults will enter unsubsidized employment	0	84	90
Adults will increase earnings by at least \$5,000/y	0	84	90
Adults will attain a credential	0	50	55
Youth will attain a high school diploma or GED	0	150	155
Youth will enter employment or post-secondary educ	0	150	155
Progress/trend reports published	0	48	48
Overall system summary reports published	0	2	2

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**Supplemental Package Recommended With Changes.**