

Community Services Employment and Training

A brief overview of the Department including mission and purpose

The mission of Community Services Employment and Training (CSET) is to provide financial stability and economic prosperity through basic assistance, workforce development and poverty reduction.

Recommended operating department expenditures, revenues, operating transfers, and FTEs

Recommended operating department expenditures, revenues, operating transfers and FTEs:

| Community Services | FY 2017/2018 Adopted | FY 2018/2019 Recommended Budget | PERCENT CHANGE |
|---|---------------------------------|--|---------------------------|
| Expenditures | | | |
| Personnel Services | 2,806,421 | 2,762,980 | -2% |
| Operating Expenses | 4,714,958 | 4,973,388 | 5% |
| Total Expenditures | 7,521,379 | 7,736,368 | 3% |
| Revenues | | | |
| Miscellaneous Revenue | 30,200 | 8,000 | -74% |
| Total Revenues | 30,200 | 8,000 | -74% |
| Operating Transfers: | | | |
| Transfers Out | - | - | 0% |
| Transfers In | 178,000 | 178,000 | 0% |
| Community Services FTEs | 70.97 | 70.52 | -0.45 |
| Employment and Training Special Revenue Fund | | | |
| Expenditures | | | |
| Personnel Services | 3,437,369 | 3,616,720 | 5% |
| Operating Expenses | 15,648,142 | 13,160,255 | -16% |
| Capital Equipment >\$5,000 | - | 8,525 | NA |
| Total Expenditures | 19,085,511 | 16,785,500 | -12% |

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|-----------------------|-------------------|-------------------|-------------|
| Revenues | | | |
| Intergovernmental | 17,715,288 | 15,581,570 | -12% |
| Miscellaneous Revenue | 1,035,113 | 823,310 | -20% |
| Total Revenues | 18,750,401 | 16,404,880 | -13% |

| | | | |
|-------------------------------------|----|----|---|
| Employment and Training FTEs | 55 | 55 | 0 |
|-------------------------------------|----|----|---|

Pima Vocational High School Special Revenue Fund

| | | | |
|---------------------------|------------------|------------------|-----------|
| Expenditures | | | |
| Personnel Services | 815,127 | 781,552 | -4% |
| Operating Expenses | 370,502 | 412,400 | 11% |
| Total Expenditures | 1,185,629 | 1,193,952 | 1% |

| | | | |
|-----------------------|------------------|------------------|-----------|
| Revenues | | | |
| Intergovernmental | 1,035,490 | 1,064,063 | 3% |
| Miscellaneous Revenue | 4,200 | 6,300 | 50% |
| Total Revenues | 1,039,690 | 1,070,163 | 3% |

| | | | |
|---|----|-------|-------|
| Pima Vocational High School FTEs | 15 | 14.48 | -0.52 |
|---|----|-------|-------|

Significant changes in the Recommended FY2018/19 budget versus the FY2017/18 adopted budget

There are no significant changes in the recommended FY2018/19 budget from the adopted FY2017/18 budget. Minor adjustments include:

--a \$237,189 increase from the adopted FY18 budget that reflects a net increase with Port and ITD Software, Hardware and Server Storage charge of \$213,396 and the recommended 2.5% personnel adjustment that are partially offset by decreased benefit costs and decreased anticipated Motor Pool Charges.

--The fiscal year 2018/19 Recommended Budget FTEs are 70.52, a decrease of 0.45 FTEs from the fiscal year 2017/18 Adopted Budget. Summer Youth FTEs decreased slightly decreased to reflect a slight adjustment of hours to accommodate minimum wage increases.

--As of Period 7, the department is projecting expenditures to be \$138,057 less than the fiscal year 2017/18 Adopted Budget. The decreased expenditures result from five vacant positions that the department is actively trying to or has filled.

--an Operating Transfer from Regional Wastewater Reclamation Department (RWRD) for \$178,000 for the funding of RWRD summer work.

--The department's fiscal year 2018/19 Revenue Recommended Budget reflects a \$22,000 decrease from the fiscal year 2017/18 Adopted Budget. The decrease revenue results from the department planning and holding less workshops in fiscal year 2018/19.

-Overall Grants budget shows a Recommended FY18/19 budget decrease of \$2,300,011 from the adopted FY17/18 budget. The decrease is based on an expectation of declining grant revenue.

Major costs of providing programs and related services

Contracting with community based agencies to make it easier for the public to access services.

Major programs and related services

Part of Pima County's Health and Community Services Administration, CSET provides financial stability through the Community Action Agency (CAA) and workforce development through its One Stop system.

CSET staff operate out of 10 sites and the department subcontracts with more than 40 agencies. Programs include:

- 1. *The Community Action Agency*** --an agency created by the Pima County Board of Supervisors and governed by a Community Action Agency Board that serves as an advisory committee to the Board of Supervisors and serves over 10,000 people each year through:
 - A. *Utility discounts* that include County Landfill discounts, City of Tucson's Water and Environmental Services discount programs and Pima County's Sewer Outreach program, which served 3,690 households in 2017-18.

- B. *Payments made to utilities or landlords to prevent a utility shutoff or an eviction.* Major funding is from the Low Income Home Energy Assistance Program (LIHEAP), Community Services Block Grant, and Short Term Crisis Services/Temporary Assistance to Families.
- C. *Community Services Grants*-- Small grants to help community agencies provide resources such as minor home repairs, food boxes, and meals for homebound seniors.

2. *The One Stop* -- a system created by the Pima County Board of Supervisors and governed by a Workforce Investment Board that serves as an advisory committee to the Board of Supervisors. One Stop provides career development services for over 4,000 eligible youth, adults, and dislocated workers funded through the Workforce Innovations and Opportunities Act.

- A. One comprehensive One Stop Center is located at 2797 E. Ajo Way and the other is at 340 N. Commerce Park Loop. In addition to two comprehensive One Stops, there are four specialized sites designed to help certain populations:
- B. Each year, the *Kino Veterans' Workforce Center located at 2801 E. Ajo Way* helps several hundred veterans translate skills sets into civilian jobs
- C. Located at 400 E. 26th Street *the Sullivan Jackson Employment Center for the Homeless* serves about 400 households obtain housing while they seek employment.
- D. Inmates at the *Pima County Jail* receive help in preparing job applications so they can start working upon release or soon after.

3. *The Youth Employment Center* (YEC) helps over disconnected youth ages 16-24 obtain GEDs, overcome barriers and connect with job training in preparation for entry into a career pathway.

- A. The Youth Center is the headquarters for the Board of Supervisor's Summer Youth Internship program, which provided work experience and remedial education to almost 1,400 youth and young adults in 2017. Summer youth projects include Courts R' Us; a Bio-science academy at the Regional Wastewater Reclamation Department's (RWRD) laboratory; Grant funded internships for youth entering machinist careers; RWRD and Dept. of Transportation fieldwork; and Board of Supervisor approved contracts with agencies to place

youth into remedial education programs as well as internships at hospitals, automotive shops, law enforcement, and many other employers.

B. Board of Supervisors Education programs help *disconnected youth* that have multiple barriers to employment, including homelessness, substance addiction, legal issues, parenting and childcare:

i. *Pima Vocational High School*, a charter high school, helps over 100 young adults pursue a high school diploma each year. There are two campuses located at 175 W. Irvington and 5025 W. Ina Rd. Classroom sizes are small, tutoring is available, and case managers help remove barriers and challenges to success.

ii. *Las Artes* helps over 100 disconnected young adults work towards a GED. Participants are provided tutoring and case management as they transition through several levels of instruction before entering the creative, team building mosaic mural module. Mosaic murals created by Las Artes students beautify neighborhoods throughout Pima County.

4. **The *Business Services Team*** supports employer recruitment and economic development efforts.
5. **The *Faith Based Coordinator*** works with local congregations to make them aware of career and community resources.
6. **The *Ending Poverty Now*** initiative helps people break the poverty cycle.

Major department budget issues

1. The amount available through traditional, formula based grant funding streams is less predictable than in the past.
2. The types of discretionary grants available are changing and amounts appear to be declining.
3. Maintaining current summer youth program levels is difficult as the minimum wage increases.