**EMPLOYMENT EDUCATION RESOURCE**

Analyst: April Sanders

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $40,031,415 |  | $39,575,036 |  | 36.6 |  | 0.0 |
| 2023-2024 Base Budget Adjust. |  | ($2,276,608) |  | ($1,291,606) |  | 0.0 |  | 0.0 |
| 2023-2024 Decision Packages |  | $2,266,993 |  | $1,158,081 |  | 5.0  |  | 0.0  |
| **2023-2024 Proposed Budget** |  | **$40,022,000** |  | **$39,442,000** |  | **41.6** |  | **2.0** |
| % Change from prior biennium |  | 0.0% |  |  |  |  |  |  |
| Dec. Pkg. as % of prior biennium |  | 5.7% |  |  |  |  |  |  |
| **Major Revenue Sources:** Federal, state, GF, intragovernmental, interfund transfers BSK, other.  |
| **Base Budget Assumptions:** (1) Remove one-time changes, including those related to pandemic response and one-time BSK program revenues and expenditures; (2) annualize supplemental changes; (2) update personnel rates. |

**Description**

The Employment and Education Resources (EER) program of the Department of Community and Human Services (DCHS) provides education, job placement, training and other services to youth and adults through a combination of contracted services and services provided directly by King County employees. Populations served by EER programs include youth who have dropped out of high school, youth in danger of dropping out of high school, gang-involved youth, low-income adult job seekers, homeless families, young parents with children, individuals with limited English proficiency, adults with prior criminal justice involvement, and displaced workers.

**Summary of Proposed Budget and Changes**

The 2023-2024 proposed Employment Education Resource appropriation unit is $40.02 million, which is consistent with the last biennium, with 41.6 FTEs (5 more than the last biennium).

Notable proposed decision packages include:

* Two revenue-backed direct service changes. First, $500,000 in ongoing revenue to support the Learning Center North, which would convert 5 TLTs to FTEs.[[1]](#footnote-1) Second, $130,000 for the New Family Services Program, which serves new moms by helping them reach educational and employment goals.
* $590,000 in an ongoing appropriation for the improvement and expansion of the existing YouthSource space in Tukwila, which is a school for youth and young adults to provide education and employment opportunities.
* $662,000 and 2 TLTs to end the use of the CFJC for youth incarceration.

One technical adjustment of note is the proposed removal of the remaining Adult Services Division EER program budget authority. Other technical adjustments include revenue and expenditure adjustments, vacancy rate adjustments, central rate adjustments, and transfer of the School-to-Work program to the Developmental Disabilities fund.

**Key Issues**

No issues have been identified by Council staff.

1. Executive staff state that, due to COVID-19, the new program was delayed a year and a half and the delay of the program inadvertently led to the perception that this was a one-time cost. If approved, this $500,000 would be added to the base budget in future biennia. [↑](#footnote-ref-1)