

Employment Readiness and Placement Program

The purpose of the Employment Readiness and Placement Program is to provide education, employment and supportive services to individuals so they can gain and maintain employment. In FY 2004, approximately 90% of the funds for this activity were used for personal services and in FY 2005 60% of the funds are budgeted for personal services. The Employment Readiness and Placement program is comprised of services such as career planning and counseling, job fairs, job search, vocational training and on-the-job training placements.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES (\$000s) AND FULL TIME EQUIVALENT EMPLOYEES BY PROGRAM AND ACTIVITY

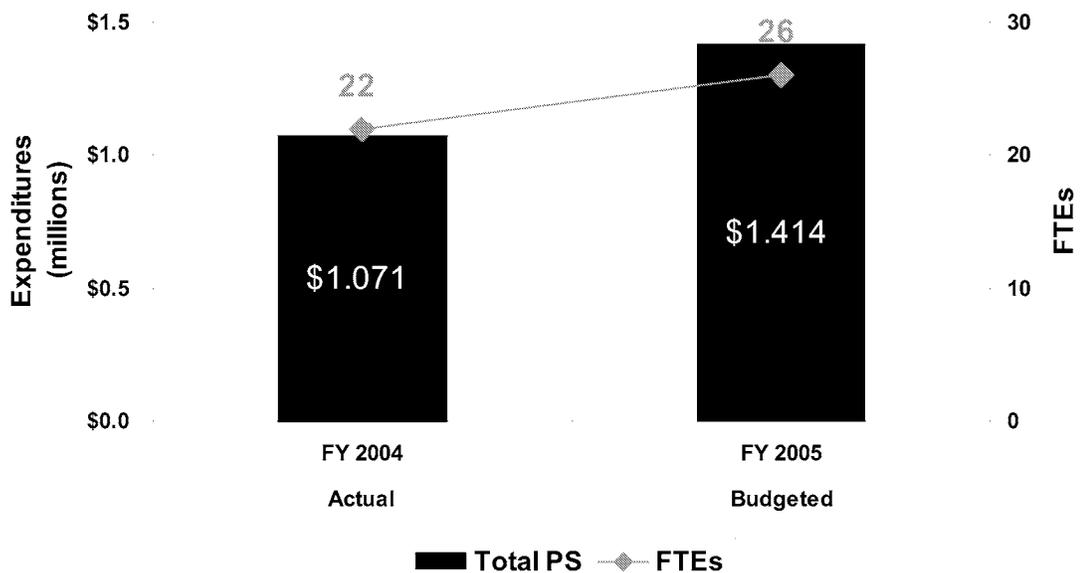
FY2004 ACTUAL AND FY2005 REVISED BUDGET

Department of Human Services		FY 2004 Actual	FY 2005 Revised
<i>Employment Readiness & Placement</i>	<i>Total Expenditures</i>	\$1,689	\$2,414
	<i>Total FTEs</i>	22	26

Compensation

Personal Service expenditures were approximately \$1.1 million in FY 2004, and are currently budgeted at approximately \$1.4 million. Consistent with a rising PS budget, program FTEs have increased by 10, from 17 in FY 2004 to an expected 27 in FY 2005. This analysis is summarized in the following chart.

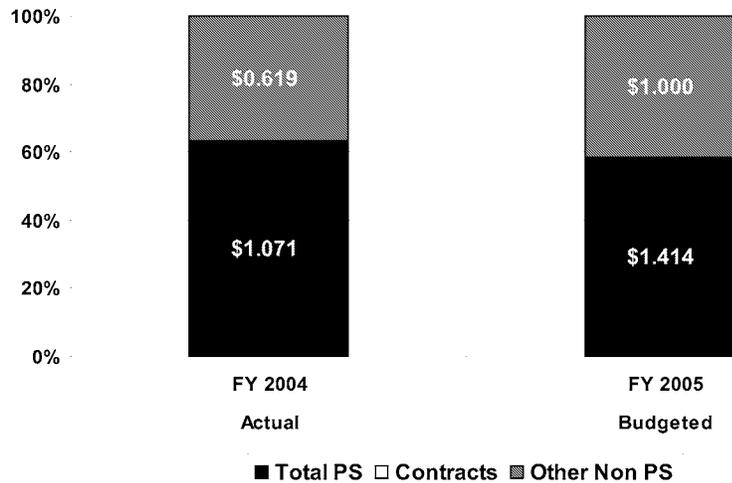
Personal Service Expenditures and FTEs, FY2004-FY2005



Expenditures (FY 2004 Actual and FY 2005 Budget)

There are no contract expenditures allocated to this program in either FY 2004 or FY 2005, suggesting that services are provided exclusively by DHS staff. The significant rise in NPS expenses from FY 2004 to FY 2005 is attributable to a significant expansion in Subsidies associated with the program.

Expenditure Distribution, FY2004-FY2005
(Expenditure Amounts in Millions)



Beneficiaries and Services

With the exception of Transitional Employment Program (TEP) participants, FY 2005 targets basically mirror FY 2004 actual performance. TEP participants placed are expected to decline substantially in FY 2005 to 444 from the 719 placed in FY 2004.

Beneficiaries and Services, FY2004-FY2006

