



**COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
WORKFORCE PROGRAMS
PROPOSED FY 2017-18 BUDGET - ALL FUNDING SOURCES SUMMARY**



	FY 2016-17 Approved	FY 2017-18 Proposed	Variance
FUNDING			
Current Year Funding			
WIOA Adult & DW	\$ 20,783,000	\$ 19,364,000	\$ (1,419,000)
WIOA Rapid Response	1,499,000	1,499,000	-
WIOA Youth	12,265,000	11,723,000	(542,000)
Youth Jobs Program	20,900,000	20,900,000	-
INVEST Program	280,000	4,750,000	4,470,000
JJCPA - Training for Probation Youth	-	667,000	667,000
Title V - Senior Employment Program	-	1,770,000	1,770,000
Jail Based and Re-Entry Programs	1,490,000	1,440,000	(50,000)
Total Current Year Funding	\$ 57,217,000	\$ 62,113,000	\$ 4,896,000
Unspent Funds from Last Fiscal Year	7,676,000	4,965,000	(2,711,000)
Funding - Total	\$ 64,893,000	\$ 67,078,000	\$ 2,185,000
ONE STOP OPERATIONS			
America's Job Centers of California <i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 22,376,000	\$ 22,870,000	\$ 494,000
Training, Career Pathways, and Wages <i>Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.*</i>	27,427,000	27,476,000	49,000
AJCC Operations and Technical Assistance <i>Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, ensure the successful operations of AJCCs, use of CalJobs system, and training to support the implementation of WIOA, and system branding.</i>	5,304,000	6,417,000	1,113,000
Monitoring <i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,404,000	1,474,000	70,000
One Stop Operations - Total	56,511,000	58,237,000	1,726,000
BUSINESS SERVICES			
Business Intelligence and Services to Businesses <i>Reflects funding to support the County's involvement with employers and high growth industries to support employment opportunities for job seekers and to support regional economic development.</i>	1,783,000	1,866,000	83,000
Rapid Response & Layoff Aversion <i>Funds Rapid Response services to employees of companies affected by lay-offs and plant closures. Also funds layoff aversion services to companies.</i>	1,328,000	1,250,000	(78,000)
Business Services - Total	3,111,000	3,116,000	5,000
WDB OPERATIONS			
WDB Support <i>These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.</i>	718,000	718,000	-
ADMINISTRATION			
Administration <i>Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.</i>	4,553,000	5,007,000	454,000
TOTAL BUDGET	\$ 64,893,000	\$ 67,078,000	\$ 2,185,000

* 30% of WIOA ADW funding and 20% of WIOA Youth funding must be spent on training
Note: Non-WIOA funds are primarily TANF and County General funds.



COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
PROPOSED FY 2017-18 BUDGET - WIOA FUNDING SOURCES SUMMARY



	FY 2016-17 Approved	FY 2017-18 Proposed	Variance
FUNDING			
Current Year Funding			
WIOA Adult & DW	\$ 20,783,000	\$ 19,364,000	\$ (1,419,000)
WIOA Rapid Response	1,499,000	1,499,000	-
WIOA Youth	12,265,000	11,723,000	(542,000)
Total Current Year Funding	\$ 34,547,000	\$ 32,586,000	\$ (1,961,000)
Unspent Funds from Last Fiscal Year	7,676,000	4,965,000	(2,711,000)
Funding - Total	\$ 42,223,000	\$ 37,551,000	\$ (4,672,000)
ONE STOP OPERATIONS			
America's Job Centers of California <i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 17,526,000	\$ 13,669,000	\$ (3,857,000)
Training, Career Pathways, and Wages <i>Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.*</i>	12,400,000	10,863,000	(1,537,000)
AJCC Operations and Technical Assistance <i>Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, ensure the successful operations of AJCCs, use of CalJobs system, and training to support the implementation of WIOA, and system branding.</i>	4,251,000	5,051,000	800,000
Monitoring <i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,064,000	1,064,000	-
One Stop Operations - Total	35,241,000	30,647,000	(4,594,000)
BUSINESS SERVICES			
Business Intelligence and Services to Businesses <i>Reflects funding to support the County's involvement with employers and high growth industries to support employment opportunities for job seekers and to support regional economic development.</i>	1,713,000	1,713,000	-
Rapid Response & Layoff Aversion <i>Funds Rapid Response services to employees of companies affected by lay-offs and plant closures. Also funds layoff aversion services to companies.</i>	1,328,000	1,250,000	(78,000)
Business Services - Total	3,041,000	2,963,000	(78,000)
WDB OPERATIONS			
WDB Support <i>These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.</i>	718,000	718,000	-
ADMINISTRATION			
Administration <i>Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.</i>	3,223,000	3,223,000	-
TOTAL BUDGET	\$ 42,223,000	\$ 37,551,000	\$ (4,672,000)

* 30% of WIOA ADW funding and 20% of WIOA Youth funding must be spent on training



COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
WORKFORCE PROGRAMS
PROPOSED FY 2017-18 BUDGET - NON-WIOA FUNDING SOURCES SUMMARY



	FY 2016-17 Approved	FY 2017-18 Proposed	Variance
FUNDING			
Current Year Funding			
Youth Jobs Program	\$ 20,900,000	\$ 20,900,000	\$ -
INVEST Program	280,000	4,750,000	4,470,000
JJCPA - Training for Probation Youth	-	667,000	667,000
Title V - Senior Employment Program	-	1,770,000	1,770,000
Jail Based and Re-Entry Programs	1,490,000	1,440,000	(50,000)
Total Current Year Funding	\$ 22,670,000	\$ 29,527,000	\$ 6,857,000
Unspent Funds from Last Fiscal Year	-	-	-
Funding - Total	\$ 22,670,000	\$ 29,527,000	\$ 6,857,000
ONE STOP OPERATIONS			
America's Job Centers of California <i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 4,850,000	\$ 9,201,000	\$ 4,351,000
Training, Career Pathways, and Wages <i>Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.*</i>	15,027,000	16,613,000	1,586,000
AJCC Operations and Technical Assistance <i>Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, ensure the successful operations of AJCCs, use of CalJobs system, and training to support the implementation of WIOA, and system branding.</i>	1,053,000	1,366,000	313,000
Monitoring <i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	340,000	410,000	70,000
One Stop Operations - Total	21,270,000	27,590,000	6,320,000
BUSINESS SERVICES			
Business Intelligence and Services to Businesses <i>Reflects funding to support the County's involvement with employers and high growth industries to support employment opportunities for job seekers and to support regional economic development.</i>	70,000	153,000	83,000
Business Services - Total	70,000	153,000	83,000
ADMINISTRATION			
Administration <i>Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.</i>	1,330,000	1,784,000	454,000
TOTAL BUDGET	\$ 22,670,000	\$ 29,527,000	\$ 6,857,000

Note: Non-WIOA funds are primarily TANF and County General funds.