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**COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING
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Acting Director

"Connecting communities and improving the lives of all generations"

September 27, 2019

TO: Workforce Development Board

FROM: 
Alfred Beyruti, Finance Manager
Workforce Development, Aging and Community Services

SUBJECT: **LOS ANGELES COUNTY WORKFORCE DEVELOPMENT PROGRAMS
– FISCAL YEAR 2019-20 REVISED BUDGET**

On March 15, 2019, this Board approved the proposed FY 2019-20 WDB WIOA budget. The proposed budget made several assumptions given the limited funding level information at that time. With the release of EDD's final WIOA funding allocation for FY 2019-20 and the actual carryover amount from FY 2018-19, attached is the revised budget for your review and approval.

The revised budget reflects a net increase of \$424,000 due to the following:

- \$457k increase in carryover funding
- \$300k one-time-only grant to customize employment and training programs for bilingual or monolingual Spanish speakers
- \$333k decrease in WIOA funding, primarily in Rapid Response

Adjustments are made to the budget to align with the revised funding level. Funding allocation for our three Rapid Response providers and WDACS operations were reduced. However, funding levels to our AJCCs and funding allocations for training and work experience increased to primarily reflect the additional one-time-only grant and the carryover amount.

The Department also receives non-WIOA funding to provide workforce services. Our target populations are youth with barriers, homeless adults, justice involved individuals, and seniors. The revised FY 2019-20 budget reflects an increase of \$6.8 million, primarily due to higher than projected carryover funding and increased funding for homeless adults.

The revised budget is adjusted accordingly to reflect the increase in funding with almost \$6.2 million being allocated to AJCCs for operations and training.

Attached for your review are the detailed reports reflecting the adjustments.

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Attachments



COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
REVISED BUDGET - FY 2019-20
WIOA PROGRAMS



	FY 2019-20 Proposed	FY 2019-20 Revised	Variance
FUNDING			
Current Year Funding			
WIOA Adult & DW	\$ 17,106,000	\$ 16,960,000	\$ (146,000)
WIOA Rapid Response	1,569,000	\$ 1,194,000	(375,000)
WIOA Youth	9,895,000	\$ 10,083,000	188,000
WIOA English Language Learner Pilot		300,000	300,000
Total Current Year Funding	\$ 28,570,000	\$ 28,537,000	\$ (33,000)
Unspent Funds from Last Fiscal Year	5,245,000	5,702,000	457,000
Funding - Total	\$ 33,815,000	\$ 34,239,000	\$ 424,000
ONE STOP OPERATIONS			
America's Job Centers of California			
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 12,506,000	\$ 13,174,000	\$ 668,000
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>	9,178,000	9,335,000	157,000
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>	4,890,000	4,856,000	(34,000)
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	27,638,000	28,429,000	791,000
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>	1,113,000	1,081,000	(32,000)
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>	1,221,000	886,000	(335,000)
Business Services - Total	2,334,000	1,967,000	(367,000)
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>	3,125,000	3,125,000	-
TOTAL BUDGET	\$ 33,815,000	\$ 34,239,000	\$ 424,000

* 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
REVISED BUDGET - FY 2019-20
NON-WIOA PROGRAMS



	FY 2019-20 Proposed	FY 2019-20 Revised	Variance
FUNDING			
Current Year Funding			
Youth Jobs Program	\$ 25,900,000	\$ 25,900,000	\$ -
INVEST Program	4,750,000	4,750,000	-
JJCPA - Probation Youth	2,000,000	2,000,000	-
Homeless Initiatives	7,150,000	11,300,000	4,150,000
Title V - Senior Employment Program	1,499,000	1,512,000	13,000
Total Current Year Funding	\$ 41,299,000	\$ 45,462,000	\$ 4,163,000
Unspent Funds from Last Fiscal Year	-	2,617,000	2,617,000
Funding - Total	\$ 41,299,000	\$ 48,079,000	\$ 6,780,000
ONE STOP OPERATIONS			
America's Job Centers of California			
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 15,679,000	\$ 21,041,000	\$ 5,362,000
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>	20,807,000	21,639,000	832,000
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>	1,675,000	1,958,000	283,000
Monitoring			
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	438,000	438,000	-
One Stop Operations - Total	38,599,000	45,076,000	6,477,000
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>	553,000	636,000	83,000
Business Services - Total	553,000	636,000	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>	2,147,000	2,367,000	220,000
TOTAL BUDGET	\$ 41,299,000	\$ 48,079,000	\$ 6,780,000



COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
REVISED BUDGET - FY 2019-20
ALL WORKFORCE PROGRAMS



	FY 2019-20 Proposed	FY 2019-20 Revised	Variance
FUNDING			
Current Year Funding			
WIOA Adult & DW	\$ 17,106,000	\$ 16,960,000	\$ (146,000)
WIOA Rapid Response	1,569,000	1,194,000	(375,000)
WIOA Youth	9,895,000	10,083,000	188,000
WIOA English Language Learner Pilot	-	300,000	300,000
Youth Jobs Program	25,900,000	25,900,000	-
INVEST Program	4,750,000	4,750,000	-
JJCPA - Probation Youth	2,000,000	2,000,000	-
Homeless Initiatives	7,150,000	11,300,000	4,150,000
Title V - Senior Employment Program	1,499,000	1,512,000	13,000
Jail Based and Re-Entry Navigator	-	-	-
Total Current Year Funding	\$ 69,869,000	\$ 73,999,000	\$ 4,130,000
Unspent Funds from Last Fiscal Year	5,245,000	8,319,000	3,074,000
Funding - Total	\$ 75,114,000	\$ 82,318,000	\$ 7,204,000
ONE STOP OPERATIONS			
America's Job Centers of California			
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 28,185,000	\$ 34,215,000	\$ 6,030,000
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>	29,985,000	30,974,000	989,000
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>	6,565,000	6,814,000	249,000
Monitoring			
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,502,000	1,502,000	-
One Stop Operations - Total	66,237,000	73,505,000	7,268,000
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>	1,666,000	1,717,000	51,000
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>	1,221,000	886,000	(335,000)
Business Services - Total	2,887,000	2,603,000	(284,000)
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>	5,272,000	5,492,000	220,000
TOTAL BUDGET	\$ 75,114,000	\$ 82,318,000	\$ 7,204,000