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Hilda L. Solis Mark Ridley-Thomas Sheila Kuehl Janice Hahn Kathryn Barger

## COUNTY OF LOS ANGELES WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES

3175 West Sixth Street • Los Angeles, CA 90020 Tel: 213-738-2600 • Fax: 213-487-0379



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Otto Solórzano 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.

OS:PG:ab

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	
<u>FUNDING</u>						
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  Funding to continue supporting network of agencies providing workforce services.	\$	12,506,000	\$	13,174,000	\$	668,000
Training, Career Pathways, and Wages Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.*		9,178,000		9,335,000		157,000
AJCC Operations and Technical Assistance 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.		4,890,000		4,856,000		(34,000)
Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller.		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 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.		1,113,000		1,081,000		(32,000)
Rapid Response & Layoff Aversion  Funds Rapid Response services to employees of companies affected by lay-offs  and plant closures. Also funds layoff aversion services to companies.		1,221,000		886,000		(335,000)
Business Services - Total		2,334,000		1,967,000		(367,000)
WDB OPERATIONS						
WDB Support These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.		718,000		718,000		-
ADMINISTRATION						
Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.		3,125,000		3,125,000		-

<sup>\* 30%</sup> 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**

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	FY 2019-20 Proposed		FY 2019-20 Revised		Variance 	
JUCPA - Probation Youth   2,000,000   2,000,000   1,	Current Year Funding	\$	25,900,000	\$	25,900,000	\$	-
Homeless Initialities	INVEST Program		4,750,000		4,750,000		-
1,499,000	JJCPA - Probation Youth		2,000,000		2,000,000		-
Training. Career Pathways, and Wages Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.  ALCC Operations and Technical Assistance Funding covers fiscal and program monitoring conducted by the Auditor Controller.  One Stop Operations - Total  Business Intelligence  Business Intelligence Business Intelligence Business Intelligence Business Intelligence Business Services - Total  Business Services - Total  Administration  Funding supports Country's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.  Funding supports Country's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and technical requirements on contracts and procurement, financial management, administrative support, and technical contracts and procurement, financial management, administrative support, and technical contracts and procurement, financial management, administrative support, and technical contracts and procurement, financial management, administrative support, and technical contracts and procurement, financial management, administrative support, and technical contracts and procurement. The procurement in the procurement of t	Homeless Initiatives		7,150,000		11,300,000		4,150,000
Unspent Funds from Last Fiscal Year  Funding - Total  \$ 41,299,000 \$ 48,079,000 \$ 6,780,000  ONE STOP OPERATIONS  America's Job Centers of California Funding to continue supporting network of agencies providing workforce Funding to continue supporting network of agencies providing workforce Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.  AJCC Operations and Technical Assistance 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 Calloba system and training to support the implementation of WIOA, and system branding.  Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller.  One Stop Operations - Total  Business Intelligence and Services to Businesses 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.  Business Services - Total  Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.	Title V - Senior Employment Program		1,499,000		1,512,000		13,000
Punding - Total   \$41,299,000   \$48,079,000   \$6,780,000	Total Current Year Funding	\$	41,299,000	\$	45,462,000	\$	4,163,000
America's Job Centers of California Funding to continue supporting network of agencies providing workforce Funding to continue supporting network of agencies providing workforce Services.  Training, Career Pathways, and Wates Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.  AJCC Operations and Technical Assistance Funding designated to support efforts to build colleboration 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 brending.  Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller.  Qne Stop Operations - Total  EUSINESS SERVICES  Business Intelligence and Services to Businesses Reflects funding to support the County's involvement with employers and high growth industries to support enployment opportunities for job seekers and to support regional economic development.  Business Services - Total  Administration  Administration  Administration  Administration  Administration  Administration  Administration   1,567,000   2,367,000   2,367,000   220,000	Unspent Funds from Last Fiscal Year		<u>-</u>		2,617,000		2,617,000
America's Job Centers of California Funding to continue supporting network of agencies providing workforce S 15,679,000 \$ 21,041,000 \$ 5,362,000 services.  Training, Career Pathways, and Wates Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.  AICC Operations and Technical Assistance Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AUCCs and satellites, establish accountability, ensure the successful operations of AUCCs, use of Callobs system, and training to support the implementation of WIOA, and system branding.  Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller.  One Stop Operations - Total  EUSINESS SERVICES  Business Intelligence and Services to Businesses 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.  Business Services - Total  Administration  Administration  Administration  Administration in the support services in Businesse and procurement, financial menegement, administrative support, and EEOC and ADA regulations.	Funding - Total	\$	41,299,000	\$	48,079,000	\$	6,780,000
Funding to continue supporting network of agencies providing workforce services.  Training, Career Pathways, and Wages Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.  AJCC Operations and Technical Assistance Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellities, establish accountability, ensure the successful operations of AJCCs, use of CalJobs system, and training to support the implementation of WIOA, and system branding.  Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller.  Die Stop Operations - Total  Business Intelligence and Services to Businesses 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.  Business Services - Total  Administration  Administration  Administration  Lightham and the support in administrative support, and EEOC and ADA regulations.	ONE STOP OPERATIONS						
Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.  AJCC Operations and Technical Assistance 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 Caliobs system, and training to support the implementation of WIOA, and system branding.  Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller.  One Stop Operations - Total 38,599,000 45,076,000 6,477,000  BUSINESS SERVICES  Business Intelligence and Services to Businesses 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.  Business Services - Total 553,000 636,000 83,000  ADMINISTRATION  Administration  Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.	Funding to continue supporting network of agencies providing workforce	\$	15,679,000	\$	21,041,000	\$	5,362,000
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.    Monitoring	Funding budgeted to support training, work experience, and wages that lead		20,807,000		21,639,000		832,000
This funding covers fiscal and program monitoring conducted by the Auditor Controller.    One Stop Operations - Total   38,599,000   45,076,000   6,477,000	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		1,675,000		1,958,000		283,000
Business Intelligence and Services to Businesses 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.  Business Services - Total 553,000 636,000 83,000  ADMINISTRATION  Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.	This funding covers fiscal and program monitoring conducted by the Auditor		438,000		438,000		-
Business Intelligence and Services to Businesses 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.  Business Services - Total 553,000 636,000 83,000  ADMINISTRATION  Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.	One Stop Operations - Total		38.599.000		45.076.000		6.477.000
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.    Business Services - Total   553,000   636,000   83,000	BUSINESS SERVICES		, ,		, ,		, ,
Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.  2,147,000 2,367,000 220,000	Reflects funding to support the County's involvement with employers and high growth industries to support employment opportunities for job seekers		553,000		636,000		83,000
Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.  2,147,000 2,367,000 220,000	Business Services - Total		553,000		636,000		83,000
Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.  2,147,000 2,367,000 2,367,000 20,000	<u>ADMINISTRATION</u>						
<b>TOTAL BUDGET</b> \$ 41,299,000 \$ 48,079,000 \$ 6,780,000	Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support,		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		Y 2019-20 Revised	Variance		
<u>FUNDING</u>								
Current Year Funding WIOA Adult & DW WIOA Rapid Response WIOA Youth WIOA English Language Learner Pilot Youth Jobs Program INVEST Program JJCPA - Probation Youth Homeless Initiatives Title V - Senior Employment Program Jail Based and Re-Entry Navigator		\$	17,106,000 1,569,000 9,895,000 - 25,900,000 4,750,000 2,000,000 7,150,000 1,499,000	\$	16,960,000 1,194,000 10,083,000 300,000 25,900,000 4,750,000 2,000,000 11,300,000 1,512,000	\$	(146,000) (375,000) 188,000 300,000 - - 4,150,000 13,000	
Total Current Year Funding		<u>\$</u>	69,869,000	\$	73,999,000	\$	4,130,000	
Unspent Funds from Last Fiscal Year	Funding - Total	\$	5,245,000 75,114,000	\$	8,319,000 82,318,000	<b>\$</b>	3,074,000 7,204,000	
ONE STOR ORERATIONS	Tunding - Total	Ψ	73,114,000	Ψ	02,310,000	Ψ	7,204,000	
ONE STOP OPERATIONS								
America's Job Centers of California  Funding to continue supporting network of agent workforce services.	cies providing	\$	28,185,000	\$	34,215,000	\$	6,030,000	
Training, Career Pathways, and Wages Funding budgeted to support training, work expetent lead to long term employment and support of			29,985,000		30,974,000		989,000	
AJCC Operations and Technical Assistance Funding designated to support efforts to build constakeholders, provide technical assistance to AJC establish accountability, ensure the successful of use of CalJobs system, and training to support the WIOA, and system branding.	CCs and satellites, perations of AJCCs,		6,565,000		6,814,000		249,000	
Monitoring This funding covers fiscal and program monitoring Auditor Controller.	g conducted by the		1,502,000		1,502,000		-	
One Stop	Operations - Total		66,237,000		73,505,000		7,268,000	
Business Intelligence and Services to Business Intelligence and Services Intelligence Inte								
Reflects funding to support the County's involver and high growth industries to support employment job seekers and to support regional economic de	nt opportunities for		1,666,000		1,717,000		51,000	
Rapid Response & Layoff Aversion  Funds Rapid Response services to employees of by lay-offs and plant closures. Also funds layoff companies.	•		1,221,000		886,000		(335,000)	
Busine	ess Services - Total		2,887,000		2,603,000		(284,000)	
WDB Support These funds are designated for WDB support, st WDB meetings, training, and travel.  ADMINISTRATION	affing, coordination of		718,000		718,000		-	
Administration Funding supports County's compliance with feder requirements on contracts and procurement, find administrative support, and EEOC and ADA regularity.	ncial management,		5,272,000		5,492,000		220,000	
TOTAL BUDGET		\$	75,114,000	\$	82,318,000	\$	7,204,000	