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COUNTY OF LOS ANGELES WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES

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"Connecting communities and improving the lives of all generations"

Otto Solórzano
Acting Director

March 6, 2020

TO: Workforce Development Board

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

**SUBJECT: LOS ANGELES COUNTY WORKFORCE DEVELOPMENT PROGRAMS
– FISCAL YEAR 2020-21 PROPOSED BUDGET**

Attached is the Fiscal Year 2020-21 proposed WIOA budget for your approval. The proposed budget is \$33.9 million, which reflects a \$0.3 million reduction from the FY 2019-20 adopted budget. The reduction is due to the elimination of a one-time-only grant that provided customized employment and training programs for bilingual or monolingual Spanish speakers. All other funding levels are status quo.

As the State releases the final funding allocations to the Workforce Development Areas, FY 2020-21 proposed budget will be revised and submitted for your review and approval.

The Department also received funding to provide non-WIOA, workforce services primarily to youth, homeless adults, justice involved individuals, and seniors. The proposed budget for non-WIOA programs is \$47.6 million, which is \$0.5 million lower than the funding recognized in FY 2019-20 adopted budget. The net decrease is due to the following:

- \$1 million increase in Jail-Based Job Center (JBJC) Program funding to connect justice involved women at the Century Regional Detention Facility (CRDF) to all levels of workforce development services.
- \$1.5 million decrease in one-time carryover funding to target foster youth and homeless participants.

Please let us know if you have any questions or if additional information is needed.

OS:PG:ab

Attachments



**COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
PROPOSED BUDGET - FY 2020-21
WIOA PROGRAMS**



| | FY 19-20 Adopted | FY 20-21 Proposed | Variance |
|---|----------------------|----------------------|---------------------|
| FUNDING | | | |
| Current Year Funding | | | |
| WIOA Adult & DW | \$ 16,960,000 | \$ 16,960,000 | \$ - |
| WIOA Rapid Response | 1,194,000 | \$ 1,194,000 | - |
| WIOA Youth | 10,083,000 | \$ 10,083,000 | - |
| WIOA English Language Learner Pilot | 300,000 | - | (300,000) |
| Total Current Year Funding | \$ 28,537,000 | \$ 28,237,000 | \$ (300,000) |
| Unspent Funds from Last Fiscal Year | 5,702,000 | 5,702,000 | - |
| Funding - Total | \$ 34,239,000 | \$ 33,939,000 | \$ (300,000) |
| ONE STOP OPERATIONS | | | |
| America's Job Centers of California | | | |
| <i>Funding to continue supporting network of agencies providing workforce services.</i> | \$ 13,174,000 | \$ 12,957,000 | \$ (217,000) |
| 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> | 9,335,000 | 9,335,000 | - |
| 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> | 4,856,000 | 4,803,000 | (53,000) |
| 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 | 28,429,000 | 28,159,000 | (270,000) |
| 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> | 1,081,000 | 1,081,000 | - |
| Rapid Response & Layoff Aversion | | | |
| <i>Funds Layoff Aversion services to companies and Rapid Response services to employees of companies affected by layoffs.</i> | 886,000 | 886,000 | - |
| Business Services - Total | 1,967,000 | 1,967,000 | - |
| 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 | 3,095,000 | (30,000) |
| TOTAL BUDGET | \$ 34,239,000 | \$ 33,939,000 | \$ (300,000) |

* 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
PROPOSED BUDGET - FY 2020-21
NON-WIOA PROGRAMS**



| | FY 19-20 Adopted | FY 20-21 Proposed | Variance |
|---|----------------------|----------------------|---------------------|
| <u>FUNDING</u> | | | |
| <u>Current Year Funding</u> | | | |
| 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 | 11,300,000 | 11,300,000 | - |
| Jail Based Program | | 1,000,000 | 1,000,000 |
| Title V - Senior Employment Program | 1,512,000 | 1,512,000 | - |
| Total Current Year Funding | \$ 45,462,000 | \$ 46,462,000 | \$ 1,000,000 |
| <u>Unspent Funds from Last Fiscal Year</u> | 2,617,000 | 1,145,000 | (1,472,000) |
| Funding - Total | \$ 48,079,000 | \$ 47,607,000 | \$ (472,000) |
| <u>ONE STOP OPERATIONS</u> | | | |
| <u>America's Job Centers of California</u> | | | |
| <i>Funding to continue supporting network of agencies providing workforce services.</i> | \$ 21,041,000 | \$ 19,898,000 | \$ (1,143,000) |
| <u>Training, Career Pathways, and Wages</u> | | | |
| <i>Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.</i> | 21,639,000 | 22,198,000 | 559,000 |
| <u>AJCC Operations and Technical Assistance</u> | | | |
| <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> | 1,958,000 | 2,058,000 | 100,000 |
| <u>Monitoring</u> | | | |
| <i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i> | 438,000 | 438,000 | - |
| <u>One Stop Operations - Total</u> | 45,076,000 | 44,592,000 | (484,000) |
| <u>BUSINESS SERVICES</u> | | | |
| <u>Business Intelligence and Services to Businesses</u> | | | |
| <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> | 636,000 | 636,000 | - |
| <u>Business Services - Total</u> | 636,000 | 636,000 | - |
| <u>ADMINISTRATION</u> | | | |
| <u>Administration</u> | | | |
| <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> | 2,367,000 | 2,379,000 | 12,000 |
| TOTAL BUDGET | \$ 48,079,000 | \$ 47,607,000 | \$ (472,000) |



**COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
PROPOSED BUDGET - FY 2020-21
ALL WORKFORCE PROGRAMS**



| | FY 19-20 Adopted | FY 20-21 Proposed | Variance |
|---|----------------------|----------------------|---------------------|
| FUNDING | | | |
| Current Year Funding | | | |
| WIOA Adult & DW | \$ 16,960,000 | \$ 16,960,000 | \$ - |
| WIOA Rapid Response | 1,194,000 | 1,194,000 | - |
| WIOA Youth | 10,083,000 | 10,083,000 | - |
| WIOA English Language Learner Pilot | 300,000 | - | (300,000) |
| Youth Jobs Program | 25,900,000 | 25,900,000 | - |
| Jail Based Program | | 1,000,000 | 1,000,000 |
| INVEST Program | 4,750,000 | 4,750,000 | - |
| JJCPA - Probation Youth | 2,000,000 | 2,000,000 | - |
| Homeless Initiatives | 11,300,000 | 11,300,000 | - |
| Title V - Senior Employment Program | 1,512,000 | 1,512,000 | - |
| Total Current Year Funding | \$ 73,999,000 | \$ 74,699,000 | \$ 700,000 |
| Unspent Funds from Last Fiscal Year | 8,319,000 | 6,847,000 | (1,472,000) |
| Funding - Total | \$ 82,318,000 | \$ 81,546,000 | \$ (772,000) |
| ONE STOP OPERATIONS | | | |
| America's Job Centers of California | | | |
| <i>Funding to continue supporting network of agencies providing workforce services.</i> | \$ 34,215,000 | \$ 32,855,000 | \$ (1,360,000) |
| 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> | 30,974,000 | 31,533,000 | 559,000 |
| 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> | 6,814,000 | 6,861,000 | 47,000 |
| 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 | 73,505,000 | 72,751,000 | (754,000) |
| 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> | 1,717,000 | 1,717,000 | - |
| Rapid Response & Layoff Aversion | | | |
| <i>Funds Layoff Aversion services to companies and Rapid Response services to employees of companies affected by layoffs.</i> | 886,000 | 886,000 | - |
| Business Services - Total | 2,603,000 | 2,603,000 | - |
| 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> | 5,492,000 | 5,474,000 | (18,000) |
| TOTAL BUDGET | \$ 82,318,000 | \$ 81,546,000 | \$ (772,000) |