



September 24, 2021

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TO: Workforce Development Board

FROM: Alfred Beyruti  
Finance Manager

SUBJECT: **LOS ANGELES COUNTY WORKFORCE PROGRAMS - FISCAL YEAR 2021-22 REVISED BUDGET**

On April 9, 2021, this Board approved the proposed FY 2021-22 WDB Workforce Innovation and Opportunities Act (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 and the actual carryover amount from FY 2020-21, attached is the revised FY 2021-22 WIOA budget for your review and approval.

The revised budget appropriates an additional \$2.957 million and was developed in collaboration with the Financial Workgroup established by the WDB. The increase of \$2.957 million is primarily due to greater than the estimated carryover amount and one-time-only grants.

Working with the Financial Workgroup, the budget reflects two new line items which set aside \$456k one-time-only funding to enhance virtual services and personal protective equipment for our AJCCs and \$200k for a sector intermediary.

In addition to the two items, the remaining \$2.301 million increase is recognized as follows:

- \$2.051 million increase in our AJCC allocations for their non-training costs.

- \$250k increase to our Rapid Response program, of which \$35k is for our WDACS operations and \$215k is for Rapid Response and Layoff Aversion providers.

The Department also receives non-WIOA funding for workforce services. Our target populations are youth with barriers, homeless adults, justice involved individuals, and seniors. Our proposed non-WIOA budget, presented to the WDB on April 9, 2021, made assumptions due to lack of actual carryover amounts and FY 2021-22 funding levels. The revised budget reflects a net increase of \$57k from the proposed budget. The net increase of \$57k and the respective budget adjustments are as follows:

- Increase of \$240k in Measure H funding - County's Homeless Initiative team approved the use of additional Measure H dollars to continue funding our Alternative Staffing Organization contracts in the current year. This amount is fully allocated to the AJCCs.
- Decrease of \$183k in our Prison to Employment carryover funding – The actual carryover was lower than estimated in the proposed budget. This reduction resulted in AJCC funding adjustment of \$165k and WDACS' AJCC Operations adjustment of \$18k.

Attached for your review are the detailed reports reflecting the adjustments. Should you require additional information, please contact me at (323) 806-6481 or [abeyruti@wdacs.lacounty.gov](mailto:abeyruti@wdacs.lacounty.gov).

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Attachments