EXECUTIVE COMMITTEE

ACTION ITEM: **1.2**   **SUBMITTAL DATE:** February 18, 2015

SUBJECT: Fiscal Year (FY) 2015/16 Workforce Development Division Budget Recommendations.

RECOMMENDED MOTION: That the Riverside County Workforce Investment Board (WIB) Executive Committee approves the FY 2015/16 Workforce Development Division County Budget recommendations for the period of July 1, 2015, through June 30, 2016.

BACKGROUND: The County of Riverside Economic Development Agency Workforce Development Division (WDD) provides various employment related services to the residents and businesses of the County of Riverside, utilizing various funding sources awarded by several funding streams including United States Department of Labor, Workforce Innovation and Opportunity Act funds (WIOA). The County Board of Supervisors (BOS) requires that each county department prepares and submits an annual budget for approval in accordance with Governmental Code §29120.

Federal WIOA formula funds is the primary source of funding for this budget unit which is allocated by a formula utilizing the county's unemployment rate, business downsizings or closures and poverty rates. In view of the Federal Budget challenges, WDD is anticipating a 5% decrease in funding for WIA FY15/16 grant allocations.

Expenditure projections are based on essential program requirements. WDD currently operates six Youth Opportunity Centers, four One-Stop Career Centers and four Satellite Offices. WDD has budgeted for a total of 138 permanent positions and 4 temporary positions. Adequate staffing is critical to ensure our programs are successful and meet funding requirements. WIA Adult/Dislocated Worker Training was budgeted in compliance with Senate Bill (SB) 74.

The budget recommendations are due to the County of Riverside Executive Office (EO) on March 16, 2015, and subsequently adopted by the County Board of Supervisors on June 15, 2015.

A summary of estimated revenue sources and expense is attached.

EXECUTIVE COMMITTEE	BOARD OF SUPERVISORS CONCURRENCE
Date: *February 19, 2014* Approval: *Yes*	Required: *Yes*