



EXECUTIVE COMMITTEE

ACTION ITEM # 1.2

SUBMITTAL DATE: May 24, 2017

SUBJECT: Fiscal Year (FY) 2017/18 Workforce Development Division Budget Recommendations.

RECOMMENDED MOTION: That the Riverside County Workforce Development Board (WDB) Executive Committee approves the FY 2017/18 Workforce Development Division County Budget recommendations for the period of July 1, 2017 through June 30, 2018.

BACKGROUND: The County Board of Supervisors (BOS) requires each county department to prepare and submit an annual budget for approval in accordance with Governmental Code §29120. The Workforce Development Division (WDD) operates under the umbrella of the County of Riverside's Economic Development Agency (EDA) and as such is included as a component in the EDA budget. The WDD's primary source of funding are federal WIOA formula funds allocated by the U.S. Department of Labor to the State of California's Employment Development Division. The State in turn provides funds to Riverside County via a subagreement. The funding allocation is driven by Congressional appropriation levels and local economic factors such as unemployment rates, poverty rates and business downsizings.

In view of the federal budget climate, WDD is anticipating a 3-5% decrease in WIOA funding for FY17/18 which translates into a 5% reduction in revenue for budgeting projections. Expenditure projections are based on essential program requirements. WDD currently operates six Youth Opportunity Centers (YOCs), two comprehensive America's Job Centers of California (AJCCs), three affiliate offices, and a mobile unit. WDD has budgeted for a total of 71 direct employees and three (3) temporary employees (TAP). Adequate staffing is critical to ensure our programs are successful and meet funding requirements. WIOA Adult/Dislocated Worker Training was budgeted in compliance with Senate Bill (SB) 74.

As required, draft budget recommendations were submitted to the County of Riverside Executive Office (EO) in May for internal review and are scheduled to be formally approved by the County Board of Supervisors in June, 2017.

A summary of estimated revenue sources and expense is attached.

<p><i>EXECUTIVE COMMITTEE</i></p> <p>Date: <i>May 24, 2017</i> Approval: <i>Yes</i></p>	<p><i>BOARD OF SUPERVISORS CONCURRENCE</i></p> <p>Required: <i>Yes</i></p>
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