



AGENDA ITEM NO.
D-8

COUNTY OF HUMBOLDT

For the meeting of: June 21, 2016

Date: May 25, 2016

To: Board of Supervisors

From: Amy S. Nilsen, County Administrative Officer *AN*

Subject: Supplemental Budget for Fund 1120, Budget Unit 287, Workforce Development Board, Fiscal Year 2015-2016 (4/5th Vote)

RECOMMENDATION(S):

That the Board of Supervisors approve a supplemental budget for the Workforce Development Board as follows:

- 1) Approve a supplemental budget in Fund 1120, Budget Unit 287, Workforce Development Board; and
- 2) Direct the Auditor-Controller to incorporate the supplemental budget as outlined below.

Revenue:
 1120 287 591100 \$67,014 WIA Adult Funds

Expense:
 1120 287 3601 \$67,014 Adult Worker ETD

Prepared by: Debbie Damiano, Administrative Analyst CAO Approval *Erickia Hegs*

REVIEW: Auditor *W. B. [Signature]* County Counsel _____ Human Resources _____ Other _____

TYPE OF ITEM:
 Consent
 Departmental
 Public Hearing
 Other _____

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT
 Upon motion of Supervisor *Sundberg* Seconded by Supervisor *Fennell*
 Ayes *Sundberg, Fennell, Lovelace, Bohn, Bass*
 Nays _____
 Abstain _____
 Absent _____

PREVIOUS ACTION/REFERRAL:
 Board Order No. _____
 Meeting of: _____

and carried by those members present, the Board hereby approves the recommended action contained in this Board report.

Dated: *June 21, 2016*
 By: *[Signature]*
Kathy Hayes, Clerk of the Board

SOURCE OF FUNDING: State of California Employment Development Department

DISCUSSION: The Workforce Development Board receives formula funds from the State of California Employment Development annually to provide core program services as required by the Workforce Innovation and Opportunity Act (WIOA). WIOA Adult program services include working with businesses and job seekers to provide training and support which mutually benefits both parties. The amount budgeted for this program for FY 2015-16 was based on an estimate, as the state did not release the grant funding amount until after the county's budget submission deadline. The amount received for WIOA Adult program funds was higher than the estimate, and this budget adjustment increase reflects the actual grant amount and actual costs anticipated to be incurred prior to June 30, 2016.

FINANCIAL IMPACT: The budget adjustment incorporates an increase based solely on grant funding. No funds will be expended beyond the grant allocation amount so there will be no impact on the County's general fund.

This action supports the County's core role of "Supporting business, workforce development and creation of private sector jobs" in your Board's Strategic Framework.

OTHER AGENCY INVOLVEMENT: Department of Health and Human Services – Employment Training Division (DHHS-ETD) is the subcontractor who provides the program services and is paid with these funds.

ALTERNATIVES TO STAFF RECOMMENDATIONS: Your board could choose to not approve this supplemental budget. This alternative is not recommended because it would remove the opportunity to expend all available funding which may result in the state recapturing any unexpended funds.

ATTACHMENTS: None.