



AGENDA ITEM NO.  
**D-6**

# COUNTY OF HUMBOLDT

For the meeting of: October 25, 2016

Date: September 29, 2016

To: Board of Supervisors

From: Connie Beck, Director *CB*  
Department of Health and Human Services

Subject: Supplemental Budget in Fund 1190, Employment and Training Division, Budget Units 584 and 582, for Fiscal Year 2016-2017 (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approves supplemental budget for the amount of \$111,754 in Fund 1190, Budget Unit 582 and \$360,000 in Fund 1190, Budget Unit 584 for Fiscal Year 2016-17;
2. Directs Auditor-Controller to supplement Fund 1190, per attachment A; and
3. Directs the Clerk of the Board to return one (1) copy of the certified board report to the DHHS-Contract Unit.

SOURCE OF FUNDING:

Workforce Innovation and Opportunity ACT (WIOA) and California Employment Development Department.

Prepared by Connie, Lorenzo-Division Manager CAO Approval *E. Ashwell*

REVIEW: *MBH*  
Auditor MBH County Counsel \_\_\_\_\_ Human Resources \_\_\_\_\_ Other \_\_\_\_\_

TYPE OF ITEM:  
 Consent  
 Departmental  
 Public Hearing  
 Other \_\_\_\_\_

PREVIOUS ACTION/REFERRAL:  
 Board Order No. \_\_\_\_\_  
 Meeting of: \_\_\_\_\_

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

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

Dated: *Oct. 25, 2016*  
 By: *Kathy Hayes*  
 Kathy Hayes, Clerk of the Board

DISCUSSION:

The Department of Health and Human Services, Employment and Training Division has received one-time funds through WIOA Transitional Funds, Youth Funds, WIOA Customer Centered Design Funds and California Assembly Bill (AB) 2060 Recidivism Reduction Funds. These funds have been contracted by the County Administrative Office, Economic Development Division to the DHHS Employment and Training Division (ETD) to provide services related to the funds for program year 2016-17. Funds will be used as outlined below.

Transitional Funds - \$40,254: Supports the transition from the Workforce Investment Act to the reauthorized WIOA, including but not limited to strategic planning, required partner agreements, staff training, facility upgrades, and updates to all policies and procedures, website and outreach materials as necessary.

Youth Funds - \$22,000: Provides eligibility and program technical assistance to the WIOA Youth program operators.

Customer Centered Design Funds - \$49,500: Funds are to implement enhanced WIOA business services.

AB 2060 Subsidized Population Funds - \$360,000: AB 2060 supports recidivism reduction, support recidivism reduction workforce training and development programs targeting the supervised population.

The additional funds outlined above provide the opportunity to expand workforce services to job seekers and local businesses alike. The first 3 items listed above support existing programs, while the AB 2060 funds will allow the county to prototype and implement promising practices to reduce recidivism and increase employment in the adjudicated, supervised population.

FINANCIAL IMPACT:

Approval of the supplemental budget request before your Board will increase budget unit 582 (ETD Multiple Projects) in the amount of \$111,754 and budget unit 584 (Supplemental Displaced Worker) in the amount of \$360,000 in fiscal year 2016-17. Revenue transfers from the Economic Development Division will offset these expenditures respectively. This request includes the establishment of new expenditure line items as well as establish item 8-990, Furniture and Fixture, per Attachment A – Supplemental Budget Request. There will be no impact to the county General Fund.

This action supports the county's core role of supporting business, workforce development and creation of private sector jobs in the Boards Strategic Framework.

OTHER AGENCY INVOLVEMENT:

Humboldt County Economic Development Division

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could choose not to approve the attached supplemental budget. This alternative is not recommended as it would remove the opportunity to develop strategies and solutions aimed at improving local workforce.

ATTACHMENTS:

Attachment A: Fund 1190 Supplemental Budget

**Attachment A  
Supplemental Budget  
Fiscal Year 2016-17  
Fund 1190**

	<b>Supplemental Budget</b>
<b>BU 582 - ETD Multi-Project</b>	
<b>Expenditures</b>	
<b>03 Other Charges</b>	
3606 Youth Contract (301) ETD	22,000.00
3653 Youth Program	
3672 WIOA Customer Center Design	49,500.00
3573 WIOA Transition	8,254.00
3940 Central Service Charges	
<b>Total Other Charges</b>	<b>79,754.00</b>
<b>08 Fixed Assets</b>	
8990 Furniture & Fixtures	32,000.00
<b>Total Fixed Assets</b>	<b>32,000.00</b>
<b>09 Intrafund Transfers</b>	
9333 WIB Reimbursement from EDD	(111,754.00)
<b>Total Intrafund Transfers</b>	<b>(111,754.00)</b>
<b>Total Expenditures</b>	-
<b>Net Revenues Over (Under) Expenditures</b>	-

	<b>Adjustment</b>
<b>BU 584 - Supplemental Displaced Worker</b>	
<b>Expenditures</b>	
<b>03 Other Charges</b>	
3003 General Program Costs	5,000.00
3004 Classroom Training	
3005 On-the-job Training	
3006 Training related Support	
3109 Grant Fund Disbursements	155,000.00
3366 Tuition/Fees	
3374 Cost Applied-Intensive	
3624 Work Experience	180,000.00
3673 Pre-Apprenticeship Training	20,000.00
3940 Central Service Charges	
<b>Total Other Charges</b>	<b>360,000.00</b>
<b>09 Intrafund Transfers</b>	
9333 WIB Reimbursement from EDD	(360,000.00)
<b>Total Intrafund Transfers</b>	<b>(360,000.00)</b>
<b>Total Expenditures</b>	-
<b>Net Revenues Over (Under) Expenditures</b>	-