



Monterey County

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Board Report

Legistar File Number: 15-1200

November 17, 2015

Introduced: 10/30/2015

Version: 1

Current Status: Consent Agenda

Matter Type: General Agenda Item

- a. Approve an increase in revenues and appropriations of \$621,232 for the FY 2015-16 Economic Development Department's (EDD) Adopted Budget for the Workforce Development Board (WDB), Fund 007, Unit 8427, Appropriation Unit DEO026 (4/5ths vote required); and
- b. Authorize the Auditor-Controller to amend the FY 2015-16 Economic Development Department's Adopted Budget for the Workforce Development Board (WDB), fund 007, Unit 8427 Appropriation Unit DEO026, to increase estimated revenues and appropriations by \$621,232.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a) Approve an increase in revenues and appropriations of \$621,232 for the FY 2015-16 Economic Development Department's (EDD) Adopted Budget for the Workforce Development Board (WDB), Fund 007, Unit 8427, Appropriation Unit DEO026 (4/5ths vote required);
- b) Authorize the Auditor-Controller to amend the FY 2015-16 Economic Development Department's Adopted Budget for the Workforce Development Board (WDB), fund 007, Unit 8427 Appropriation Unit DEO026, to increase estimated revenues and appropriations by \$621,232

SUMMARY:

The Economic Development Department, Workforce Development Board (WDB), received an increase in its formula grant allocation and an increase in carry-in funds for FY 2015-16.

During the budget process, the Workforce Development Board did not anticipate the increased allocation or carry-in amounts. The Workforce Development Board had projected the FY 2015-16 allocations at \$6,466,953; however the actual amount of allocation for FY 2015-16 is \$7,088,185. Economic Development Department's Workforce Development Board's total revenue for FY 2015-16 thus increased by \$621,232. The additional appropriations will be used to hire temporary county employees required by the Workforce Innovation Fund to run its program, and increase training services for the Workforce Development Board's participants. The increase in revenue will allow our department to provide more training opportunities to the public who have been unemployed and are low income earners or have recently been laid off.

The Board of Supervisors' Budget Committee approved the increase in estimated revenues and appropriations on October 28, 2015.

OTHER AGENCY INVOLVEMENT:

The County Administrative Office has reviewed this report.

FINANCING:

The increased revenues of \$621,232 for FY 2015-16 will provide sufficient appropriations in the Workforce Development Board's FY 2015-16 Adopted Budget. As a result of this action, there is no impact to the General Fund, as these modifications are in fund 007.

Prepared by:

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