



**COUNTY OF LOS ANGELES
DEPARTMENT OF ECONOMIC OPPORTUNITY
PROPOSED FY 2025-26 BUDGET - WIOA FUNDING SOURCES**



| | FY 24-25 | FY 25-26 Proposed | Variance |
|--|-------------------------|-------------------------|-------------------------|
| <u>FUNDING</u> | | | |
| Current Year Funding | | | |
| WIOA Adult & DW | \$ 21,399,000 | \$ 24,426,000 | \$ 3,027,000 |
| WIOA Rapid Response | 1,596,000 | 1,596,000 | - |
| WIOA Youth | 13,513,000 | 14,684,000 | 1,171,000 |
| January Wildfires Additional Assistance | - | 6,974,844 | 6,974,844 |
| Total Current Year Funding | 36,508,000 | 47,680,844 | 11,172,844 |
| Total Carryover Funding | 13,509,000 | 12,905,522 | (603,478) |
| Total | \$ 50,017,000.00 | \$ 60,586,366.00 | \$ 10,569,366.00 |
| <u>BUDGET CATEGORIES</u> | | | |
| Administrative Costs | | | |
| Included Direct & Indirect Admin Costs, Salary and Fringed Benefit | | | |
| | \$ 2,045,573 | \$ 2,485,571 | \$ 439,998 |
| Participant Service Costs (costs that directly benefits participants) | | | |
| Included Basic Career Non-Registered & Registered Services, Individualized Career Services (Salary & Employee Benefit), Supportive Services, Transitional Job Expenditures, Incumbent Worker Training Expenditure | | | |
| | 8,238,411 | 10,010,476 | 1,772,065 |
| Program Operation | | | |
| Included Program Costs such as Indirect Salary & Employee Benefit, PPE and Pandemic Protections, Utilities, Janitorial Services, Equipment Lease, Advertising, Travel related costs, Professional Services, Consultants, Insurance, Conference, and Supplies | | | |
| | 13,923,696 | 16,918,653 | 2,994,957 |
| Work Experience | | | |
| Included Employment Opportunities (Paid Traditional Work experience Wages Only | | | |
| | 3,773,097 | 4,584,682 | 811,585 |
| Training Services | | | |
| | 8,000,920 | 9,721,901 | 1,720,981 |
| RR lay off Aversion | | | |
| | 591,303 | 718,491 | 127,188 |
| Innovation Project | | | |
| | 1,000,000 | 1,000,000 | - |
| Total | \$ 37,573,000 | \$ 45,439,775 | \$ 7,866,774 |
| <u>ADMINISTRATION</u> | | | |
| DEO Admin and Program Cost | 12,444,000 | 15,146,592 | 2,702,592 |
| Total | \$ 12,444,000 | \$ 15,146,592 | \$ 2,702,592 |
| TOTAL BUDGET | \$ 50,017,000 | \$ 60,586,366 | \$ 10,569,366 |