



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



	FY 24-25	FY 25-26 Proposed	Variance
FUNDING			
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
WIOA 2025 Jan Wildfire Dislocated Worker Additional Assistant (AA)	1,577,000	6,423,000	4,846,000
WIOA 2025 LA Wildfires Disaster Recovery National Dislocated Worker Grant (NDWG)	450,000	-	(450,000)
	-	-	-
Total Current Year Funding	38,535,000	47,129,000	8,594,000
Total Carryover Funding	13,509,000	12,906,000	(603,478)
Total	\$ 52,044,000	\$ 60,035,000	\$ 7,990,522
AJCC BUDGET CATEGORIES			
Administrative Costs			
Included Direct Personnel (Salary and fringe Benefits), Non-personnel cost (office supplies, travel, training), and Indirect Administration overhead Costs	\$ 2,123,000	\$ 2,543,000	\$ 420,000
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, Facility Rent/Lease, Insurance, Conference, and Supplies)			
	\$ 14,143,000	\$ 16,938,000	2,795,000
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)			
	\$ 9,139,000	\$ 10,477,000	1,338,000
Work Experience			
Included Employment Opportunities (Paid Traditional Work experience Wages Only)	\$ 3,773,000	\$ 4,585,000	812,000
Training Services (Occupational Skills Training, On-the-Job Training, Entrepreneurial Training, Customized Training, Skills Upgrading and Retraining, WIOA Prerequisite Trainings, Pre-Apprenticeships w/ Occupational Skills Training, Incumbent Worker Training, Placed in Job Corps, Placed in Federal Training, Placed in State and Local Training, Private Sector Training, Job Readiness Training, Adult Education with Training Services, Workplace Training & Cooperative Education, and Apprenticeships.)			
	\$ 8,551,000	\$ 9,722,000	1,171,000
Layoff Aversion (BTA Deliverable Costs- Direct Program Services (Outreach, Assessments, Action Plans, etc.)			
	\$ 591,000	\$ 363,000	(228,000)
Innovation Project (Includes training for wildfire rebuilding and cleanup workforce needs)			
	1,000,000	1,000,000	-
Total	\$ 39,320,000	\$ 45,628,000	\$ 6,308,000
Department of Economic Opportunity Admin and Program			
Program Costs (Direct cost of Business Services, Workforce Systems, WDB staff salary and fringe benefits and Non-personnel cost) and Admin (Administration Personnel and Non- Personal cost)	12,724,000	14,407,000	1,683,000
Total	\$ 12,724,000	\$ 14,407,000	\$ 1,683,000
TOTAL BUDGET	\$ 52,044,000	\$ 60,035,000	\$ 7,991,000