



COUNTY of VENTURA

MELISSA LIVINGSTON
Director

May 21, 2024

HUMAN SERVICES AGENCY

855 Partridge Drive
Ventura, CA 93003
805-477-5100

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

JENNIE PITTMAN
Deputy Director
Administrative Services

VICTORIA JUMP
Deputy Director
Aging & Disability Services

Subject: Authorization for the Auditor-Controller to Process the Necessary Accounting Transactions to Increase Appropriations and Unanticipated Revenue, at No Cost to the County, for the High Road Construction Careers: Resilient Workforce Fund Program. (Requires 4/5ths Vote.)

DAVID SWANSON HOLLINGER
Deputy Director
Children & Family Services

MARISSA MACH
Deputy Director
Community Access & Engagement

ELAINE MARTINEZ
Deputy Director
Community Services

Recommendation:

Authorize the Auditor-Controller to process the necessary accounting transactions to establish increased appropriations and unanticipated revenue, at no cost to the County, for the High Road Construction Careers: Resilient Workforce Fund program, as follows (requires 4/5ths vote):

Workforce Development – Division 3450

INCREASE 3450-3451	Other Charges	\$2,800,000
INCREASE 3450-3451	Intergovernmental Revenue	\$2,800,000

Fiscal/Mandates Impact:

Mandatory:	No
Source of Funding:	State (California Workforce Development Board)
Funding Match Required:	No
Impact on other Departments:	None

Summary of Revenue and Costs:

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Revenue:		
Direct	\$2,800,000	\$0
Total Revenue	\$2,800,000	\$0

Costs:		
Direct	\$2,800,000	\$0
Indirect	Minimal	Minimal
Total Costs	\$2,800,000	\$0
Net County Cost	\$0	\$0

There is no net cost to the County associated with this item. The High Road Construction Careers: Resilient Workforce Fund program is funded through a grant from the California Workforce Development Board.

FY 2023-24 Budget for HSA Workforce Development – Div. 3450				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$10,047,682	\$13,736,090	\$15,491,610	(\$1,755,520)
Revenue	\$10,047,682	\$11,347,682	\$15,491,610	\$4,143,928
Net Cost	\$0	\$2,388,408	\$0	\$2,388,408

Discussion:

In September 2023, your Board approved four (4) contracts effective October 1, 2023, through March 31, 2026, in the total amount of \$3,677,028 for the High Road Construction Careers: Resilient Workforce Fund (HRCC: RWF) Program to provide pre-apprenticeship training to 500 individuals. HRCC Programs aim to advance construction careers as a reliable pathway into the middle class for underserved Californians. The program provides participants with a 12-week training overview of the construction industry and its various trades, qualifying them to apply for apprenticeships. Certified instructors train on topics such as blueprint reading, basic construction math, tools and materials, construction health and safety, and other related topics.

The Human Services Agency previously estimated the appropriations for the first year of these contracts; however, the financial management system requires the contracts to be entered for all years that were approved by your Board. Therefore, we are requesting to increase appropriations for the expenditures in the second and third years of the contracted services. We ask your Board to authorize the Auditor-Controller to process the necessary accounting transactions to establish increased appropriations and unanticipated revenue, at no net cost to the County, for the HRCC: RWF program.

Strategic Plan:

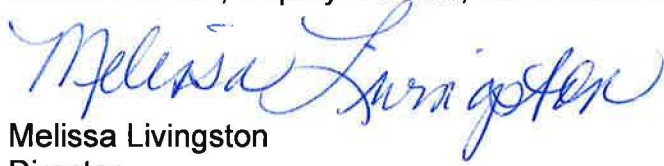
The HRCC: RWF program contributes to the Board of Supervisors' 2024-2027 Strategic Plan priority of 'Fiscal Responsibility and Economic Vitality', Goal (2) Foster a thriving business ecosystem to create jobs, increase wages, and strengthen the local economy.

Board of Supervisors

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This item has been reviewed by the County Executive Office, the Auditor-Controller's Office and County Counsel. If you have any questions, please contact me at 805-477-5301, or Jennie Pittman, Deputy Director, Administrative Services, at 805-477-5340.



Melissa Livingston
Director