



**LOS ANGELES COUNTY - COMMUNITY AND SENIOR SERVICES  
WORKFORCE INVESTMENT BOARD**



**WIA PROGRAMS EXPENDITURE REPORT - 3RD QUARTER**

**MAY 23, 2013**

<u>WIA Programs</u>	<u>Adult</u>	<u>Dislocated Worker</u>	<u>Youth</u>	<u>Rapid Response</u>	<u>Total</u>
Funding Allocation (includes carryover)	\$ 13,333,500 (1)	\$ 9,749,500 (1)	\$ 13,333,000	\$ 1,420,000	\$ 37,836,000
Expenditure as of 3rd Quarter	9,483,168	5,784,100	8,507,151	592,000	24,366,000
Balance	\$ 3,850,332	\$ 3,965,400	\$ 4,825,849	\$ 828,000	\$ 13,470,000
Percent Expended YTD	71%	59%	64%	42%	64%

<u>Cost Category</u>	<u>Funding Allocation</u>	<u>3rd Quarter Expenditure</u>	<u>Year-End Exp. (Projected)</u>	<u>Estimated %</u>
	a	b	c	c/a
<b>CONTRACTED PROVIDERS</b>				
Adult and Dislocated Worker	\$ 12,560,000	\$ 9,665,000	\$ 12,560,000	
ADW Training	5,579,000	2,349,000	5,579,000	
Youth	9,449,000	5,653,000	8,711,000	
Youth Waiver (Summer Youth Employment Program)	1,100,000	1,100,000	1,100,000	
Rapid Response	835,000	449,000	541,000	
Sub-Total	29,523,000	19,216,000	28,491,000	97%
<b>PROGRAM RELATED PROJECTS</b>				
Lay off Aversion	500,000	-	-	
Sector-Based Intermediaries	300,000	-	-	
Florence-Firestone Project	100,000	70,000	100,000	
I-Train	75,000	56,000	75,000	
Avalon	300,000	120,000	150,000	
Information Technology	300,000	419	1,000	
Sub-Total	1,575,000	246,419	326,000	21%
<b>ONE STOP PROGRAM OPERATIONS</b>				
Adult and Dislocated Worker	1,371,000	1,055,000	1,271,000	
Youth	698,500	546,000	773,000	
Rapid Response	59,000	59,000	192,000	
Auditor-Controller Program Monitoring	648,500	304,500	627,000	
EEOC/ADA	100,000	-	-	
Sub-Total	2,877,000	1,964,500	2,863,000	100%
WIB SUPPORT	718,000	594,000	718,000	100%
ADMINISTRATION	3,143,000 (2)	2,345,500 (2)	3,143,000 (2)	100%
ALLOCATION TOTAL	37,836,000	24,366,000	35,541,000	94%
UNALLOCATED/RESERVED FUNDS	1,716,000	-	-	
<b>TOTAL</b>	<b>\$ 39,552,000</b>	<b>\$ 24,366,000</b>	<b>\$ 35,541,000</b>	

(1) Includes transfer from Dislocated Worker to Adult.

(2) Includes A-C Fiscal Monitoring of Agencies. The funding allocation is \$216K.