



lacounty.gov

Hilda L. Solis  
Mark Ridley-Thomas  
Sheila Kuehl  
Don Knabe  
Michael D. Antonovich

# County of Los Angeles COMMUNITY AND SENIOR SERVICES

3175 West Sixth Street • Los Angeles, CA 90020  
Tel: 213-738-2600 • Fax 213- 487-0379

*Enriching Lives Through Effective And Caring Service*



css.lacounty.gov

Cynthia D. Banks  
Director

Otto Solórzano  
Chief Deputy

September 14, 2016

To: Workforce Development Board

From: Josie Marquez, Assistant Director  
Workforce and Community Services Branch

## **SUBJECT: LOS ANGELES COUNTY WORKFORCE DEVELOPMENT PROGRAMS - FISCAL YEAR 2015-16 EXPENDITURE REPORT**

This memorandum provides County of Los Angeles' expenditure report for workforce development programs through the month of June 2016 of Fiscal Year 2015-16.

Overall, total funding for FY 2015-16 is \$63.0 million. In addition to Workforce Innovation Opportunities Act (WIOA) funds, this report includes funding received from Department of Public Social Services and Los Angeles County general funds in support of workforce programs targeting youth.

The chart below provides a summary of the expenditures.

<b>FY 2015-16 Expenditures through June 2016</b>			
<b>(FUNDING AND EXPENDITURES IN MILLIONS)</b>			
	<b>FUNDING (a)</b>	<b>ESTIMATED EXPENDITURES</b>	<b>BALANCE</b>
One Stop Operations	\$ 54.8	\$ 51.3	\$ 3.50
Business Services	3.10	2.60	\$ 0.50
WDB Operations	0.70	0.70	\$ -
Administration	4.40	4.30	\$ 0.10
<b>TOTAL</b>	<b>\$ 63.0</b>	<b>\$ 58.9</b>	<b>\$ 4.10</b>

WIOA funding has a two (2) year term, which provides local areas the flexibility to have healthy reserves that can be carried over and re-allocated in the following year. During FY 2015-16, we estimate an overall fund balance of \$4.1 million, which is slightly lower

than the \$5 million carryover reflected in our FY 2016-17 budget. The \$4.1 million is primarily comprised of unallocated youth funds resulting from the ramp-down of the In-School Youth contractors.

Attached to this memorandum is the detailed expenditure report for your review and action.

JM:AB:MY:dm

Attachment