



**COUNTY OF LOS ANGELES  
COMMUNITY AND SENIOR SERVICES WORKFORCE PROGRAMS  
FY 2015-16 EXPENDITURES THROUGH JUNE 2016**



	Budget (a)	Payments Made (b)	Estimated Additional Payments & Commitments (c)	Total d=b+c	Balance e=a-d
<b>FUNDING</b>					
<b>Current Year Funding</b>					
WIOA Adult & DW	\$ 20,789,000	\$ 16,501,000	\$ 3,037,000	\$ 19,538,000	\$ 1,251,000
WIOA Rapid Response	677,000	591,000	86,000	677,000	-
WIOA Youth	11,730,000	7,377,000	1,504,000	8,881,000	2,849,000
Youth Jobs Program	20,900,000	18,655,000	2,245,000	20,900,000	-
<b>Total Current Year Funding</b>	<b>\$ 54,096,000</b>	<b>\$ 43,124,000</b>	<b>\$ 6,872,000</b>	<b>\$ 49,996,000</b>	<b>\$ 4,100,000</b>
<b>Unspent Funds from Last Fiscal Year</b>	<b>8,928,000</b>	<b>8,928,000</b>	<b>-</b>	<b>8,928,000</b>	<b>-</b>
<b>Funding - Total</b>	<b>\$ 63,024,000</b>	<b>\$ 52,052,000</b>	<b>\$ 6,872,000</b>	<b>\$ 58,924,000</b>	<b>\$ 4,100,000</b>
<b>ONE STOP OPERATIONS</b>					
<b>America's Job Centers of California</b>					
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 22,642,000	\$ 19,401,000	\$ 712,000	\$ 20,113,000	\$ 2,529,000
<b>Training, Career Pathways, and Wages</b>					
<i>Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.</i>	25,245,000	19,227,000	5,557,000	24,784,000	461,000
<b>AJCC Operations and Technical Assistance</b>					
<i>Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, ensure the successful operations of AJCCs, use of CalJobs system, and training to support the implementation of WIOA, and system branding.</i>	5,484,000	5,142,000	-	5,142,000	342,000
<b>Monitoring</b>					
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,404,000	1,085,000	162,000	1,247,000	157,000
<b>One Stop Operations - Total</b>	<b>54,775,000</b>	<b>44,855,000</b>	<b>6,431,000</b>	<b>51,286,000</b>	<b>3,489,000</b>
<b>BUSINESS SERVICES</b>					
<b>Business Intelligence and Services to Businesses</b>					
<i>Reflects funding to support the County's involvement with employers and high growth industries to support employment opportunities for job seekers and to support regional economic development.</i>	1,783,000	1,190,000	206,000	1,396,000	387,000
<b>Rapid Response &amp; Layoff Aversion</b>					
<i>Funds Rapid Response services to employees of companies affected by lay-offs and plant closures. Also funds layoff aversion services to companies.</i>	1,328,000	1,127,000	86,000	1,213,000	115,000
<b>Business Services - Total</b>	<b>3,111,000</b>	<b>2,317,000</b>	<b>292,000</b>	<b>2,609,000</b>	<b>502,000</b>
<b>WDB OPERATIONS</b>					
<b>WDB Support</b>					
<i>These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.</i>	718,000	714,000	4,000	718,000	-
<b>ADMINISTRATION</b>					
<b>Administration</b>					
<i>Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.</i>	4,420,000	4,166,000	145,000	4,311,000	109,000
<b>TOTAL BUDGET</b>	<b>\$ 63,024,000</b>	<b>\$ 52,052,000</b>	<b>\$ 6,872,000</b>	<b>\$ 58,924,000</b>	<b>\$ 4,100,000</b>

(1) additional cost in leveraged resources of \$461K not included