



**COUNTY OF LOS ANGELES
COMMUNITY AND SENIOR SERVICES WORKFORCE PROGRAMS
FY 2015-16 CLOSE OUT**



	4th Quarter Year End Estimates	Final Close Out Expenditures	Variance
FUNDING			
Available Funding			
WIOA Adult & DW	\$ 23,547,000	\$ 21,186,000	\$ 2,361,000
WIOA Rapid Response	1,639,000	1,639,000	-
WIOA Youth	12,838,000	11,623,000	1,215,000
Youth Jobs Program	20,900,000	20,900,000	-
Funding - Total	\$ 58,924,000	\$ 55,348,000	\$ 3,576,000
ONE STOP OPERATIONS			
America's Job Centers of California			
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 20,113,000	\$ 20,043,000	\$ 70,000
Training, Career Pathways, and Wages			
<i>Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.</i>	24,784,000	21,394,000	\$ 3,390,000
AJCC Operations and Technical Assistance			
<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>	5,142,000	4,990,000	\$ 152,000
Monitoring			
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,247,000	1,247,000	\$ -
One Stop Operations - Total	51,286,000	47,674,000	3,612,000
BUSINESS SERVICES			
Business Intelligence and Services to Businesses			
<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>	1,396,000	1,208,000	\$ 188,000
Rapid Response & Layoff Aversion			
<i>Funds Rapid Response services to employees of companies affected by lay-offs and plant closures. Also funds layoff aversion services to companies.</i>	1,213,000	1,328,000	\$ (115,000)
Business Services - Total	2,609,000	2,536,000	73,000
WDB OPERATIONS			
WDB Support			
<i>These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.</i>	718,000	718,000	-
ADMINISTRATION			
Administration			
<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>	4,311,000	4,420,000	(109,000)
TOTAL BUDGET	\$ 58,924,000	\$ 55,348,000	\$ 3,576,000



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