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December 7, 2016

To: Workforce Development Board

From: Alfred Beyruti, Budget Officer  
County of Los Angeles Community and Senior Services

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

On September 14, 2016, we submitted to your board the 4<sup>th</sup> quarter expenditures for FY 2015-16. The 4th quarter report estimated expenditures of \$58.9 million, which included \$6.3 million in commitments allocated to contractors. Based on the final close out information, final expenditures were \$55.3 million or \$3.6 million less than initially estimated. The main variance, as reflected in the attached report, is in the area of training. Overall, contractors spent \$21.4 million in training. This number is consistent with expenditures in prior fiscal years.

Attached to this memorandum is the close-out report for your review and action.

OS:ab

Attachment