



**COUNTY OF LOS ANGELES  
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES  
FY 2017-18 PAYMENT STATUS REPORT (JULY 1, 2017 THROUGH JUNE 30, 2018)**



**WIOA PROGRAMS**

	<u>Allocation (Annual Budget) (a)</u>	<u>Payments and Commitments (b)</u>		<u>Balance (c) = a-b</u>
<b>FUNDING</b>				
<b>Current Year Funding</b>				
WIOA Adult & DW	\$ 17,519,000	\$ 16,519,000	94%	\$ 1,000,000
WIOA Rapid Response	1,973,000	1,608,000	82%	\$ 365,000
WIOA Youth	10,354,000	6,474,000	63%	\$ 3,880,000
<b>Total Current Year Funding</b>	<b>\$ 29,846,000</b>	<b>\$ 24,601,000</b>	82%	<b>\$ 5,245,000</b>
<b>Unspent Funds from Last Fiscal Year</b>	<b>5,371,000</b>	<b>5,371,000</b>	100%	-
<b>Total Available Funding</b>	<b>\$ 35,217,000</b>	<b>\$ 29,972,000</b>	85%	<b>\$ 5,245,000</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>	\$ 12,134,000	\$ 12,134,000	100%	\$ -
<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>	9,850,000	6,754,000	69%	3,096,000
<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>	4,890,000	3,856,000	79%	1,034,000
<b>Monitoring</b> <i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,064,000	1,064,000	100%	-
<b>One Stop Operations - Total</b>	<b>27,938,000</b>	<b>23,808,000</b>	85%	<b>4,130,000</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>	1,713,000	1,526,000	89%	187,000
<b>Rapid Response &amp; Layoff Aversion</b> <i>Funds Rapid Response services to employees of companies affected by layoffs and plant closures. Also funds layoff aversion services to companies.</i>	1,625,000	1,204,000	74%	421,000
<b>Business Services - Total</b>	<b>3,338,000</b>	<b>2,730,000</b>	82%	<b>608,000</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	702,000	98%	16,000
<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>	3,223,000	2,732,000	85%	491,000
<b>TOTAL BUDGET</b>	<b>\$ 35,217,000</b>	<b>\$ 29,972,000</b>	85%	<b>\$ 5,245,000</b>

\* 30% of WIOA ADW funding and 20% of WIOA Youth funding must be spent on training

Note: These expenditures do not include a total of \$471k leveraged resources for ADW training activities.



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**NON-WIOA PROGRAMS**

	Allocation (Annual Budget) (a)	Payments and Commitments (b)		Balance (c) = a-b*
<b>FUNDING</b>				
<b>Current Year Funding</b>				
Youth Jobs Program	\$ 20,900,000	\$ 20,900,000	100%	\$ -
INVEST Program	4,750,000	1,008,000	21%	\$ 3,742,000
JJCPA - Training for Probation Youth	2,000,000	1,142,000	57%	\$ 858,000
Homeless Initiatives	7,000,000	3,895,000	56%	\$ 3,105,000
Title V - Senior Employment Program	1,770,000	1,632,000	92%	\$ 138,000
Jail Based and Re-Entry Programs	1,440,000	698,000	48%	\$ 742,000
<b>Total Available Funding</b>	<b>\$ 37,860,000</b>	<b>\$ 29,275,000</b>	<b>77%</b>	<b>\$ 8,585,000</b>
<b>ONE STOP OPERATIONS</b>				
<b>America's Job Centers of California/Social Enterprises</b>				
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 13,483,000	\$ 9,566,000	71%	\$ 3,917,000
<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>	19,704,000	15,485,000	79%	\$ 4,219,000
<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>	1,963,000	1,361,000	69%	\$ 602,000
<b>Monitoring</b>				
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	410,000	902,000	220%	(492,000)
<b>One Stop Operations - Total</b>	<b>35,560,000</b>	<b>27,314,000</b>	<b>77%</b>	<b>8,246,000</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>	153,000	210,000	137%	\$ (57,000)
<b>Business Services - Total</b>	<b>153,000</b>	<b>210,000</b>	<b>137%</b>	<b>(57,000)</b>
<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>	2,147,000	1,751,000	82%	396,000
<b>TOTAL BUDGET</b>	<b>\$ 37,860,000</b>	<b>\$ 29,275,000</b>	<b>77%</b>	<b>\$ 8,585,000</b>

\* Balance amounts for INVEST, JJCPA, Homeless, and most of Re-Entry programs will carryover to subsequent years and/or will be used to extend the program beyond its funding term.



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**ALL FUNDING SOURCES**

	Allocation (Annual Budget) (a)	Payments and Commitments (b)	Balance (c) = a-b
<b>FUNDING</b>			
<b>Current Year Funding</b>			
WIOA Adult & DW	\$ 17,519,000	\$ 16,519,000	94% \$ 1,000,000
WIOA Rapid Response	1,973,000	1,608,000	82% \$ 365,000
WIOA Youth	10,354,000	6,474,000	63% \$ 3,880,000
Youth Jobs Program	20,900,000	20,900,000	100% \$ -
INVEST Program	4,750,000	1,008,000	21% \$ 3,742,000
JJCPA - Training for Probation Youth	2,000,000	1,142,000	57% \$ 858,000
Homeless Initiatives	7,000,000	3,895,000	56% \$ 3,105,000
Title V - Senior Employment Program	1,770,000	1,632,000	92% \$ 138,000
Jail Based and Re-Entry Programs	1,440,000	698,000	48% \$ 742,000
<b>Total Current Year Funding</b>	<b>\$ 67,706,000</b>	<b>\$ 53,876,000</b>	<b>80% \$ 13,830,000</b>
<b>Unspent Funds from Last Fiscal Year</b>	<b>5,371,000</b>	<b>5,371,000</b>	<b>100% -</b>
<b>Grand Total</b>	<b>\$ 73,077,000</b>	<b>\$ 59,247,000</b>	<b>81% \$ 13,830,000</b>
<b>ONE STOP OPERATIONS</b>			
<b>America's Job Centers of California/Social Enterprises</b>			
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 25,617,000	\$ 21,700,000	85% \$ 3,917,000
<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>	29,554,000	22,239,000	75% 7,315,000
<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>	6,853,000	5,217,000	76% 1,636,000
<b>Monitoring</b>			
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,474,000	1,966,000	133% (492,000)
<b>One Stop Operations - Total</b>	<b>63,498,000</b>	<b>51,122,000</b>	<b>81% 12,376,000</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>	1,866,000	1,736,000	93% 130,000
<b>Rapid Response &amp; Layoff Aversion</b>			
<i>Funds Rapid Response services to employees of companies affected by layoffs and plant closures. Also funds layoff aversion services to companies.</i>	1,625,000	1,204,000	74% 421,000
<b>Business Services - Total</b>	<b>3,491,000</b>	<b>2,940,000</b>	<b>84% 551,000</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	702,000	98% 16,000
<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>	5,370,000	4,483,000	83% 887,000
<b>GRAND BUDGET</b>	<b>\$ 73,077,000</b>	<b>\$ 59,247,000</b>	<b>81% \$ 13,830,000</b>