



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

	Allocation (Annual Budget) (a)	Payments and Commitments (b)		Balance (c) = a-b
FUNDING				
Current Year Funding				
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
Total Current Year Funding	\$ 29,846,000	\$ 24,601,000	82%	\$ 5,245,000
Unspent Funds from Last Fiscal Year	5,371,000	5,371,000	100%	-
Total Available Funding	\$ 35,217,000	\$ 29,972,000	85%	\$ 5,245,000
ONE STOP OPERATIONS				
America's Job Centers of California				
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 12,134,000	\$ 12,134,000	100%	\$ -
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>	9,850,000	6,754,000	69%	3,096,000
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>	4,890,000	3,856,000	79%	1,034,000
Monitoring				
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,064,000	1,064,000	100%	-
One Stop Operations - Total	27,938,000	23,808,000	85%	4,130,000
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>	1,713,000	1,526,000	89%	187,000
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>	1,625,000	1,204,000	74%	421,000
Business Services - Total	3,338,000	2,730,000	82%	608,000
WDB OPERATIONS				
WDB Support				
<i>These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.</i>	718,000	702,000	98%	16,000
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>	3,223,000	2,732,000	85%	491,000
TOTAL BUDGET	\$ 35,217,000	\$ 29,972,000	85%	\$ 5,245,000

* 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*
FUNDING				
Current Year Funding				
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
Total Available Funding	\$ 37,860,000	\$ 29,275,000	77%	\$ 8,585,000
ONE STOP OPERATIONS				
America's Job Centers of California/Social Enterprises				
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 13,483,000	\$ 9,566,000	71%	\$ 3,917,000
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>	19,704,000	15,485,000	79%	\$ 4,219,000
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>	1,963,000	1,361,000	69%	\$ 602,000
Monitoring				
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	410,000	902,000	220%	(492,000)
One Stop Operations - Total	35,560,000	27,314,000	77%	8,246,000
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>	153,000	210,000	137%	\$ (57,000)
Business Services - Total	153,000	210,000	137%	(57,000)
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>	2,147,000	1,751,000	82%	396,000
TOTAL BUDGET	\$ 37,860,000	\$ 29,275,000	77%	\$ 8,585,000

* 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
FUNDING				
Current Year Funding				
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
Total Current Year Funding	\$ 67,706,000	\$ 53,876,000	80%	\$ 13,830,000
Unspent Funds from Last Fiscal Year	5,371,000	5,371,000	100%	-
Grand Total	\$ 73,077,000	\$ 59,247,000	81%	\$ 13,830,000
ONE STOP OPERATIONS				
America's Job Centers of California/Social Enterprises				
<i>Funding to continue supporting network of agencies providing workforce services.</i>	\$ 25,617,000	\$ 21,700,000	85%	\$ 3,917,000
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>	29,554,000	22,239,000	75%	7,315,000
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>	6,853,000	5,217,000	76%	1,636,000
Monitoring				
<i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i>	1,474,000	1,966,000	133%	(492,000)
One Stop Operations - Total	63,498,000	51,122,000	81%	12,376,000
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>	1,866,000	1,736,000	93%	130,000
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>	1,625,000	1,204,000	74%	421,000
Business Services - Total	3,491,000	2,940,000	84%	551,000
WDB OPERATIONS				
WDB Support				
<i>These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.</i>	718,000	702,000	98%	16,000
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>	5,370,000	4,483,000	83%	887,000
GRAND BUDGET	\$ 73,077,000	\$ 59,247,000	81%	\$ 13,830,000