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"Connecting communities and improving the lives of all generations"

Otto Solórzano
Acting Director

September 27, 2019

TO: Workforce Development Board

FROM: Alfred Beyruti, Finance Manager
Workforce Development, Aging and Community Services

SUBJECT: **LOS ANGELES COUNTY WORKFORCE PROGRAMS - FISCAL YEAR
2018-19 PAYMENT STATUS REPORT – THROUGH JUNE 2019**

This memorandum provides the County of Los Angeles' WIOA Payment Status Report for Fiscal Year (FY) 2018-19 through the month of June 2019 for your review and approval. Cumulative payments and commitments made through June 2019 totaled roughly \$27.9 million or 82% of available funding.

The Payment Status Report is attached to this memorandum for your reference and the chart below provides a summary of expenditures.

| FY 2018-19 WIOA Payments through June 2019 | | | |
|--|-----------------|-------------------------------------|--------------|
| | BUDGET | PAYMENTS AND COMMITMENTS MADE | % |
| One Stop Operations | \$ 27.64 | \$ 22.51 | 81.4% |
| Business Services | \$ 2.33 | \$ 2.17 | 93.1% |
| WDB Operations | \$ 0.72 | \$ 0.72 | 100.0% |
| Administration | \$ 3.12 | \$ 2.48 | 79.5% |
| TOTAL | \$ 33.81 | \$ 27.88 | 82.5% |

The year-end balance through the 4th quarter is \$5.9 million, \$1.1 million more than projected during the 3rd quarter. The increase in the balance is primarily due to lower than expected expenditures in AJCC Operations and Technical Assistance, especially in areas of AJCC start-up costs, IT costs, and staffing costs. Of the \$5.9 million, \$5.7 million will carry over to FY 2019-20.

The Department also receives funding from various funding streams to provide non-WIOA services. For your information, we also attached two additional reports that capture non-WIOA expenditures and the overall workforce expenditures.

Please let us know if you have any questions.

OS:PG:ab

Attachments



COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
FY 2018-19 PAYMENT STATUS REPORT (JULY 1, 2018 THROUGH JUNE 30, 2019)
WIOA PROGRAMS



| | Allocation (Annual Budget) (a) | Payments and Commitments (b) | | Balance (c)=a-b |
|--|--------------------------------------|---------------------------------------|-------------|---------------------|
| FUNDING | | | | |
| Current Year Funding | | | | |
| WIOA Adult & DW | \$ 17,106,000 | \$ 14,304,000 | 84% | \$ 2,802,000 |
| WIOA Rapid Response | 1,569,000 | 1,336,000 | 85% | 233,000 |
| WIOA Youth | 9,895,000 | 6,995,000 | 71% | 2,900,000 |
| Total Current Year Funding | \$ 28,570,000 | \$ 22,635,000 | 79% | \$ 5,935,000 |
| Unspent Funds from Last Fiscal Year | 5,245,000 | 5,245,000 | 100% | - |
| Total Available Funding | \$ 33,815,000 | \$ 27,880,000 | 82% | \$ 5,935,000 |
| ONE STOP OPERATIONS | | | | |
| America's Job Centers of California <i>Funding to continue supporting network of agencies providing workforce services.</i> | \$ 12,506,000 | \$ 10,715,000 | 86% | \$ 1,791,000 |
| 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> | 9,178,000 | 6,973,000 | 76% | 2,205,000 |
| 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 | 3,760,000 | 77% | 1,130,000 |
| 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 | 27,638,000 | 22,512,000 | 81% | 5,126,000 |
| 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> | 1,113,000 | 1,053,000 | 95% | 60,000 |
| 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> | 1,221,000 | 1,117,000 | 91% | 104,000 |
| Business Services - Total | 2,334,000 | 2,170,000 | 93% | 164,000 |
| 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 | 100% | - |
| 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> | 3,125,000 | 2,480,000 | 79% | 645,000 |
| TOTAL BUDGET | \$ 33,815,000 | \$ 27,880,000 | 82% | \$ 5,935,000 |

* 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 \$779k leveraged resources for ADW training activities.



COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
FY 2018-19 PAYMENT STATUS REPORT (JULY 1, 2018 THROUGH JUNE 30, 2019)
NON-WIOA PROGRAMS



| | Allocation (Annual Budget) (a) | Payments and Commitments (b) | | Balance (c)=a-b |
|--|--------------------------------------|---------------------------------------|-------------|---------------------|
| FUNDING | | | | |
| Current Year Funding | | | | |
| Youth Jobs Program | \$ 24,500,000 | 22,000,000 | 90% | \$ 2,500,000 |
| INVEST Program | 4,750,000 | 3,605,000 | 76% | 1,145,000 |
| JJCPA - Training for Probation Youth | 2,000,000 | 833,000 | 42% | 1,167,000 |
| Homeless Initiatives | 7,150,000 | 6,210,000 | 87% | 940,000 |
| Title V - Senior Employment Program | 1,499,000 | 1,499,000 | 100% | - |
| Jail Based and Re-Entry Programs | 890,000 | 890,000 | 100% | - |
| Total Available Funding | \$ 40,789,000 | \$ 35,037,000 | 86% | \$ 5,752,000 |
| ONE STOP OPERATIONS | | | | |
| America's Job Centers of California <i>Funding to continue supporting network of agencies providing workforce services.</i> | \$ 16,221,000 | \$ 14,813,000 | 91% | \$ 1,408,000 |
| 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> | 19,895,000 | 15,900,000 | 80% | 3,995,000 |
| 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> | 1,563,000 | 1,437,000 | 92% | 126,000 |
| Monitoring <i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i> | 410,000 | 410,000 | 100% | - |
| One Stop Operations - Total | 38,089,000 | 32,560,000 | 85% | 5,529,000 |
| 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> | 553,000 | 553,000 | 100% | - |
| Business Services - Total | 553,000 | 553,000 | 100% | - |
| 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 | 1,924,000 | 90% | 223,000 |
| TOTAL BUDGET | \$ 40,789,000 | \$ 35,037,000 | 86% | \$ 5,752,000 |



COUNTY OF LOS ANGELES
WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES
FY 2018-19 PAYMENT STATUS REPORT (JULY 1, 2018 THROUGH JUNE 30, 2019)



ALL WORKFORCE PROGRAMS

| | Allocation (Annual Budget) (a) | Payments and Commitments (b) | | Balance (c)=a-b |
|---|--------------------------------------|---------------------------------------|-------------|----------------------|
| FUNDING | | | | |
| Current Year Funding | | | | |
| WIOA Adult & DW | \$ 17,106,000 | \$ 14,304,000 | 84% | \$ 2,802,000 |
| WIOA Rapid Response | 1,569,000 | 1,336,000 | 85% | 233,000 |
| WIOA Youth | 9,895,000 | 6,995,000 | 71% | 2,900,000 |
| Youth Jobs Program | 24,500,000 | 22,000,000 | 90% | 2,500,000 |
| INVEST Program | 4,750,000 | 3,605,000 | 76% | 1,145,000 |
| JJCPA - Training for Probation Youth | 2,000,000 | 833,000 | 42% | 1,167,000 |
| Homeless Initiatives | 7,150,000 | 6,210,000 | 87% | 940,000 |
| Title V - Senior Employment Program | 1,499,000 | 1,499,000 | 100% | - |
| Jail Based and Re-Entry Programs | 890,000 | 890,000 | 100% | - |
| Total Current Year Funding | \$ 69,359,000 | \$ 57,672,000 | 83% | \$ 11,687,000 |
| Unspent Funds from Last Fiscal Year | 5,245,000 | 5,245,000 | 100% | - |
| Grand Total | \$ 74,604,000 | \$ 62,917,000 | 84% | \$ 11,687,000 |
| ONE STOP OPERATIONS | | | | |
| America's Job Centers of California | | | | |
| <i>Funding to continue supporting network of agencies providing workforce services.</i> | \$ 28,727,000 | \$ 25,528,000 | 89% | \$ 3,199,000 |
| 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> | 29,073,000 | 22,873,000 | 79% | 6,200,000 |
| 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> | 6,453,000 | 5,197,000 | 81% | 1,256,000 |
| Monitoring | | | | |
| <i>This funding covers fiscal and program monitoring conducted by the Auditor Controller.</i> | 1,474,000 | 1,474,000 | 100% | - |
| One Stop Operations - Total | 65,727,000 | 55,072,000 | 84% | 10,655,000 |
| 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> | 1,666,000 | 1,606,000 | 96% | 60,000 |
| Rapid Response & Layoff Aversion | | | | |
| <i>Funds Rapid Response services to employees of companies affected by layoffs and plant closures. Also funds layoff aversion services to companies.</i> | 1,221,000 | 1,117,000 | 91% | 104,000 |
| Business Services - Total | 2,887,000 | 2,723,000 | 94% | 164,000 |
| 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 | 100% | - |
| 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> | 5,272,000 | 4,404,000 | 84% | 868,000 |
| GRAND BUDGET | \$ 74,604,000 | \$ 62,917,000 | 84% | \$ 11,687,000 |