

COUNTY OF LOS ANGELES WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES FY 2020-21 PAYMENT STATUS REPORT (JULY 1, 2020 THROUGH JUNE 30, 2021)



WIOA PROGRAMS

<u>FUNDING</u>		Allocation nual Budget) (a)	Payments (Through Q4) (b)		Accruals & Commitments			Balance (c)=a-b
Current Year Funding								
WIOA Adult & DW	\$	18,364,000	\$ 12,931,000	\$	1,029,000		\$	4,404,000
WIOA Rapid Response		1,174,000	1,108,000		66,000			-
WIOA Youth		11,879,000	10,879,000					1,000,000
CA Megafires NDWG		1,677,000	957,000					720,000
COVID-19 Disaster Recovery NDWG	_	2,200,000	 1,734,000	_			_	466,000
Total Current Year Funding	<u>\$</u>	35,294,000	\$ 27,609,000		1,095,000	81%	<u>\$</u>	6,590,000
Unspent Funds from Last Fiscal Year		3,608,000	 3,591,000	_				17,000
Total Available Funding	\$	38,902,000	\$ 31,200,000	\$	1,095,000	83%	\$	6,607,000
ONE STOP OPERATIONS								
America's Job Centers of California Funding to continue supporting network of agencies providing workforce services.	\$	15,355,000	\$ 14,095,000			92%	\$	1,260,000
<u>Training, Career Pathways, and Wages</u> Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.*		11,347,000	7,326,000		430,000	68%		3,591,000
AJCC Operations and Technical Assistance 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.		5,106,000	5,012,000			98%		94,000
<u>Monitoring</u> This funding covers fiscal and program monitoring conducted by the Auditor Controller.		1,064,000	465,000		599,000	100%		-
One Stop Operations - Total		32,872,000	26,898,000		1,029,000	85%		4,945,000
BUSINESS SERVICES								
Business Intelligence and Services to Businesses 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.		1,081,000	1,081,000			100%		-
Rapid Response & Layoff Aversion Funds Layoff Aversion services to companies and Rapid Response services to employees of companies affected by layoffs.		886,000	820,000		66,000	100%		-
Business Services - Total		1,967,000	1,901,000		66,000	100%		-
WDB OPERATIONS								
WDB Support These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel.		718,000	718,000			100%		-
<u>ADMINISTRATION</u>								
Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.		3,345,000	1,683,000			50%		1,662,000
ELOO and ADA regulations.								

^{* 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 \$548K leveraged resources for ADW training activities.



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NON-WIOA PROGRAMS

Note Note Program \$ 27,700,000 \$ 18,161,000 \$ 234,000 \$ 9,365,000	<u>DING</u>		Allocation (Annual Budget) (a)		Payments (Through Q4) (b)		Accruals & Commitments			Balance (c)=a-b		
MINEST Program	Current Year Funding											
MURPA Training for Probation Youth 1,000,000 1,000,000 2,12,000 2,12,000 2,12,000 1,000,000 1,000,000 2,14,000 2,14,000 2,14,000 1,000,0	Youth Jobs Program	\$	27,700,000	\$	18,161,000		\$	234,000		\$	9,305,000	
Manual Basead Program 1,000,000 2,140,000 1,48	INVEST Program		4,750,000		3,121,000						1,629,000	
	JJCPA - Training for Probation Youth		1,000,000		1,000,000						-	
Title V - Senior Employment Program 1,486,000 1,486,000 1,820,000 1,	Homeless Initiatives		7,510,000		5,390,000						2,120,000	
1,254,000 1,820,000 1,82	Jail Based Program		1,000,000		214,000						786,000	
1,254,000 1,820,000 1,82	Title V - Senior Employment Program		1,486,000		1,486,000						-	
Total Current Year Funding	· ·		2,874,000		1,620,000						1,254,000	
Total Available Funding											-	
Total Available Funding S 106,320,000 S 90,992,000 S 234,000 MS 15,094,000		\$		\$			\$	234.000	86%	\$	15.094.000	
Total Available Funding \$ 106,320,000 \$ 90,992,000 \$ 234,000 6 \$ 15,094,000 ONE \$10,000 ON	•	<u> </u>	,	_			<u> </u>			Ť	,,	
America's Job Centers of California Funding to continue supporting network of agencies providing workforce services. ITaining, Career Pathways. and Wages Funding bid profit of support faming, work experience, and wages that lead to long farm employment and support career pathways. ALCC Operations and Tachnical Assistance Funding designated to support fations, work experience, and wages that lead to long farm employment and support career pathways. ALCC Operations and Tachnical Assistance Funding designated to support fations to build collaboration with all stakeholders, provide bechnical assistance to ALCCs and satellites, establish accountability, ensure the successful operations of ALCCs and Satellites, establish accountability, support the implementation of WIOA, and system branding. Monitoring This funding overs fiscal and program monitoring conducted by the Auditor Controller. Que Stop Operations - Total Applications of the County's provisement with employers and high growth industries to support the County's provisement with employers and high growth industries to support dependent opportunities for job seekers and to support growth industries to export development. Employee Layoff Aversion and Rapid Reemployment Employee Layoff Aversion and Rapid Reemployment Employee Layoff Aversion and Rapid Reemployment Business Services - Total Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EECC and ADA regulations. TOTAL BURDET **10,345,000** \$17,345,000** \$12,729,000** \$12,729,000** \$14,270,000** \$23,400** \$24,000** \$24,000** \$24,000** \$24,000** \$24,000** \$24,000** \$25,000** \$24,000** \$25,000** \$26,000** \$27,000** \$27,000** \$28,			106 320 000	<u> </u>	90 992 000		<u> </u>	234 000	86%	-\$	15 094 000	
America's Job Centers of California Funding to continue supporting network of agencies providing workforce services. Training, Career Pathways, and Wages Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways. ALCC Operations and Technical Assistance Funding designated to support fefforts to build collaboration with all stakeholders, provide technical assistance to ALCCs and satellites, establish accountability, ensure the successful operations of ALCCs, use of Calubos system, and training to support the implementation of WIOA, and system branding. Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller. One Stop Operations - Total Business Intelligence and Services to Businesses Reflects funding to support employment opportunities for job seekers and to support deep conomic development. Employee Layoff Aversion and Rapid Reemployment Business Services - Total Administration Funding supports county's compliance with federal and State requirements on contracts and programed. \$ 106,320,000 \$ 89,330,000 \$ 234,000 \$ 500. \$ 24,000 \$ 500. \$ 250,00	Total Available Fulluling	Ψ	100,320,000	—	90,992,000		Ψ	234,000	0070	—	15,094,000	
Training, Career Pathways, and Wages Temployment and support career pathways. ALCC Operations and Technical Assistance Training by Capacity (Comparisons) ALCC Operations and Technical Assistance Training experience to support draining, work experience, and wages that lead to long term employment and support career pathways. ALCC Operations and Technical Assistance Training experience to Support draining, work experience, and wages that lead to long term employment and support career pathways. ALCC Operations and Technical Assistance Training experience to ALCCs and satellites, establish accountability, and training to support the financial management, administrative support, and training covers fiscal and program monitoring conducted by the Auditor One Stop Operations - Total AUSINESS SERVICES Business Intelligence and Services to Businesses 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. Employer Assistant Grant Augument Assistant Grant Augument Applications Business Services - Total Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.	ONE STOP OPERATIONS											
Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways. ALCC Operations and Technical Assistance Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to ALCCs and satellites, establish accountability, and support technical assistance to ALCCs and satellites, establish accountability, and training to support the implementation of WIOA, and system branding. Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller: One Stop Operations - Total Business Intelligence and Services to Businesses Reflects funding to support the County's involvement with employers and high growth industries to support employment opportunities for job seekers and to support genome development. Employee Layoff Aversion and Rapid Reemployment Employee Assistant Grant Administration Administration Administration TITAL BUDGET 23,733,000 14,270,000 3,414,000 3,414,000 3,414,000 3,414,000 234,000 234,000 234,000 234,000 234,000 234,000 234,000 234,000 234,000 234,000 310,000 324,000 324,000 310,000	<u>America's Job Centers of California</u> Funding to continue supporting network of agencies providing workforce services.	\$	17,345,000	\$	12,729,000				73%	\$	4,616,000	
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. Monitoring	<u>Training, Career Pathways, and Wages</u> Funding budgeted to support training, work experience, and wages that lead to long term employment and support career pathways.		23,733,000		14,270,000				60%		9,463,000	
This funding covers fiscal and program monitoring conducted by the Auditor Controller. One Stop Operations - Total Business Intelligence and Services to Businesses 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. Employee Layoff Aversion and Rapid Reemployment Business Services - Total Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EECC and ADA regulations. TOTAL BUDGET One Stop Operations - Total 45,284,000 30,680,000 324,00	AJCC Operations and Technical Assistance 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.		3,705,000		3,414,000				92%		291,000	
Business Intelligence and Services to Businesses 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. Employee Layoff Aversion and Rapid Reemployment Tool,000 6,905,000 99% 95,000 Employer Assistant Grant 49,000,000 49,000,000 100% - Business Services - Total 56,636,000 56,229,000 - 99% 407,000 ADMINISTRATION Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. TOTAL BUDGET \$ 106,320,000 \$89,930,000 \$234,000 89% \$16,156,000	Monitoring This funding covers fiscal and program monitoring conducted by the Auditor Controller.		501,000		267,000			234,000	100%		-	
Business Intelligence and Services to Businesses 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. Employee Layoff Aversion and Rapid Reemployment 7,000,000 6,905,000 9% 95,000 Employer Assistant Grant 49,000,000 49,000,000 10% - Business Services - Total ADMINISTRATION Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. TOTAL BUDGET \$ 106,320,000 \$ 89,930,000 \$ 234,000 \$ 1,379,000	One Stop Operations - Total		45,284,000		30,680,000			234,000	68%		14,370,000	
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. Employee Layoff Aversion and Rapid Reemployment 7,000,000 6,905,000 9% 95,000 Employer Assistant Grant 49,000,000 49,000,000 56,229,000 - 9% 407,000 ADMINISTRATION Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. TOTAL BUDGET 106,320,000 89,930,000 51,000 524,000 51,000	BUSINESS SERVICES											
Total Budget Specified S	Business Intelligence and Services to Businesses 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.		636,000		324,000				51%		312,000	
Business Services - Total ADMINISTRATION Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. TOTAL BUDGET Business Services - Total 56,636,000 56,229,0	Employee Layoff Aversion and Rapid Reemployment		7,000,000		6,905,000				99%		95,000	
Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. TOTAL BUDGET 4,400,000 3,021,000 59% 1,379,000 50% 1,379,000 50% 1,379,000 50% 50% 50% 50% 50% 50% 50% 50% 50%	Employer Assistant Grant		49,000,000		49,000,000				100%		-	
Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. TOTAL BUDGET \$ 106,320,000 \$ 89,930,000 \$ 234,000 85% \$ 16,156,000	Business Services - Total		56,636,000		56,229,000			-	99%		407,000	
Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations. **TOTAL BUDGET** **106,320,000* **3,021,000* **3,021,000* **89,930,000* **234,000* *** **16,156,000* **1,379	<u>ADMINISTRATION</u>											
	Administration Funding supports County's compliance with federal and State requirements on contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.		4,400,000		3,021,000				69%		1,379,000	
	TOTAL BUDGET	\$	106.320 000		89.930 000		\$	234 000	85%	\$	16.156 000	
		<u> </u>	. 30,023,000	<u> </u>			_	20-7,000	7,0	_		



TOTAL BUDGET

COUNTY OF LOS ANGELES WORKFORCE DEVELOPMENT, AGING AND COMMUNITY SERVICES FY 2020-21 PAYMENT STATUS REPORT (JULY 1, 2020 THROUGH JUNE 30, 2021) ALL WORKFORCE PROGRAMS



Allocation **Payments** Accruals & (Annual Budget) (Through Q4) Commitments **Balance** (a) (b) (c) (c)=a-b **FUNDING Current Year Funding** 18,364,000 12,931,000 1,029,000 4,404,000 WIOA Adult & DW WIOA Rapid Response 1,174,000 1,108,000 66,000 WIOA Youth 11,879,000 10,879,000 1,000,000 1,677,000 720,000 CA Megafires NDWG 957,000 COVID-19 Disaster Recovery NDWG 2,200,000 1,734,000 466,000 27,700,000 18,161,000 234.000 9,305,000 Youth Jobs Program **INVEST Program** 4,750,000 3,121,000 1,629,000 JJCPA - Training for Probation Youth 1,000,000 1,000,000 2,120,000 5,390,000 Homeless Initiatives 7.510.000 786,000 1.000.000 214,000 Jail Based Program Title V - Senior Employment Program 1.486.000 1,486,000 2,874,000 1,620,000 1,254,000 Prison to Employment Initiative (P2E) **CEO CARES** 60,000,000 60,000,000 **Total Current Year Funding** 141,614,000 118,601,000 \$ 1,329,000 85% \$ 21,684,000 \$ Unspent Funds from Last Fiscal Year 3.608.000 3.591.000 17.000 **Grand Total** \$ 145,222,000 \$ 122,192,000 \$ 1,329,000 85% \$ 21,701,000 ONE STOP OPERATIONS America's Job Centers of California \$ 32,700,000 26.824.000 \$ 82% \$ 5.876.000 Funding to continue supporting network of agencies providing workforce services. Training, Career Pathways, and Wages 35,080,000 21,596,000 430,000 63% Funding budgeted to support training, work experience, and wages that lead to long 13,054,000 term employment and support career pathways. AJCC Operations and Technical Assistance Funding designated to support efforts to build collaboration with all stakeholders, provide technical assistance to AJCCs and satellites, establish accountability, 8,811,000 8,426,000 385,000 ensure the successful operations of AJCCs, use of CalJobs system, and training to support the implementation of WIOA, and system branding. This funding covers fiscal and program monitoring conducted by the Auditor 1,565,000 732,000 833,000 100% Controller 78,156,000 57,578,000 1,263,000 75% 19,315,000 One Stop Operations - Total **BUSINESS SERVICES Business Intelligence and Services to Businesses** Reflects funding to support the County's involvement with employers and high 1.717.000 1.405.000 312,000 growth industries to support employment opportunities for job seekers and to support regional economic development. Rapid Response & Layoff Aversion Funds Layoff Aversion services to companies and Rapid Response services to 886,000 820,000 66,000 employees of companies affected by layoffs. Employee Layoff Aversion and Rapid Reemployment 7.000.000 6,905,000 95.000 **Employer Assistant Grant** 49,000,000 49,000,000 58.603.000 58.130.000 407.000 **Business Services - Total** 66.000 99% WDB OPERATIONS WDB Support 718.000 718.000 These funds are designated for WDB support, staffing, coordination of WDB meetings, training, and travel. ADMINISTRATION Administration Funding supports County's compliance with federal and State requirements on 7,745,000 4,704,000 61% 3,041,000 contracts and procurement, financial management, administrative support, and EEOC and ADA regulations.

145,222,000

121,130,000

\$

1,329,000 84% \$