

FUNDING SOURCE A	REVENUE			BUDGET									SURPLUS (DEFICIT) N=D-M
	New WIOA Allocation for PY 2019-20 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2019-20 D=B+C	EWDD			WDB (EWDD & Mayor's Office) H	Other City Depts I	City J=G+H+I	Service Providers K	Supporting Program Activities L	Total Budget M=J+K+L	
				Admin/Prog Support E	Direct Services F	Total EWDD G							
WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA, F 57W):													
Formula Funds:													
Adult	11,022,250	1,090,000	12,112,250	2,900,741	0	2,900,741	486,512	123,873	3,511,125	8,147,148	453,977	12,112,250	(0)
Dislocated Worker (DW)	8,347,977	890,000	9,237,977	2,914,746	0	2,914,746	449,763	140,585	3,505,094	5,499,540	233,343	9,237,977	(0)
Youth (1)	11,292,058	1,270,000	12,562,058	1,860,400	1,061,086	2,921,487	312,258	134,584	3,368,329	8,293,560	900,169	12,562,058	(0)
Subtotal: Formula Funds	30,662,285	3,250,000	33,912,285	7,675,887	1,061,086	8,736,974	1,248,533	399,042	10,384,549	21,940,248	1,587,489	33,912,286	(1)
% to Total Revenue				22.6%	3.1%	25.8%	3.7%	1.2%	30.6%	64.7%	4.7%	100.0%	0.0%
Rapid Response	917,251		917,251	716,124	0	716,124	0	0	716,124		201,127	917,251	(0)
TOTAL WIOA	31,579,536	3,250,000	34,829,536	8,392,011	1,061,086	9,453,098	1,248,533	399,042	11,100,673	21,940,248	1,788,616	34,829,537	(1)
% to Total Revenue				24.1%	3.0%	27.1%	3.6%	1.1%	31.9%	63.0%	5.1%	100.0%	0.0%
OTHER WORKFORCE-RELATED GRANTS:													
California Megafires National Dislocated Worker Grant (F 57W)		938,250	938,250	816,155	0	816,155		22,095	838,250	0	100,000	938,250	0
California Wildfires National Dislocated Worker Grant (F 57W)			0	0	0	0		0	0	0	0	0	0
CFE / Citi - Summer Jobs Connect (F 56L)	400,000		400,000	37,138	40,783	77,921		3,078	81,000	0	319,000	400,000	0
Disability Employment Accelerator & Initiative (F 54N)	35,000		35,000	33,084	0	33,084		1,916	35,000	0	0	35,000	0
DOJ Second Chance Act Reentry Initiative (F56T)		100,000	100,000	31,651	65,977	97,628		2,372	100,000	0	0	100,000	(0)
DOL Youth Reentry Grant CLCollaborative FHI 360 (F 59R)		400,000	400,000	17,080	371,743	388,823		11,177	400,000	0	0	400,000	(0)
EWDD SYEP - Other Sources (F 56L)	200,000		200,000	7,863	10,588	18,451		1,549	20,000	0	180,000	200,000	0
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	7,500,000		7,500,000	696,583	0	696,583		29,442	726,025	6,750,000	23,975	7,500,000	0
LA City General Fund - Cash for College (F 551)	49,000		49,000	0	0	0		0	0	49,000	0	49,000	0
LA City General Fund - Day Laborer Program (F 551)	1,214,100		1,214,100	0	0	0		0	0	1,214,100	0	1,214,100	0
LA City General Fund - Hire LA (F 551)	285,000	40,000	325,000	154,983	0	154,983		5,017	160,000	165,000	0	325,000	0
LA City General Fund - LA:RISE (10C)	2,000,000	20,000	2,020,000	204,532	0	204,532		15,468	220,000	1,800,000	0	2,020,000	(0)
LA City General Fund - YSC (F 551)	573,000		573,000	6,424	508,721	515,145		12,364	527,509	0	45,491	573,000	(0)
LA City Summer Youth Employment Program (F 551)	2,671,920		2,671,920	241,037	97,311	338,348		23,185	361,533	2,129,610	180,777	2,671,920	0
LA County High Risk High Needs (F 45D)	232,698		232,698	13,463	199,013	212,476		5,222	217,698	0	15,000	232,698	(0)
LA County Juvenile Day Reporting Center (JDRC) (F 60A) (2)	207,000		207,000	19,135	0	19,135		1,565	20,700	186,300	0	207,000	(0)
LA County JJCPA Probation (F 59X)	419,000		419,000	33,135	0	33,135		8,766	41,900	377,100	0	419,000	(0)
LA County Measure H (LA RISE & Pilot, F 59N)	4,000,000		4,000,000	263,227	0	263,227		29,423	292,651	3,600,000	107,349	4,000,000	0
LA County Performance Partnership Pilot (P3) (F 59Y)	195,000		195,000	0	0	0		0	0	195,000	0	195,000	0
LA County Project Invest (F 60K)	1,600,000		1,600,000	152,736	0	152,736		7,264	160,000	1,440,000	0	1,600,000	(0)
LA County RELAY Institute (F 60L)	50,000		50,000	3,751	0	3,751		1,249	5,000	45,000	0	50,000	0
LA County Systems Involved Youth (F62H)	1,709,000		1,709,000	147,744	52,650	200,394		23,706	224,100	1,331,000	153,900	1,709,000	0
LA County Youth at Work (formerly Youth Jobs Program, F 56E)	7,000,000		7,000,000	628,396	192,258	820,654		43,603	864,258	5,597,730	538,012	7,000,000	0
LA County WIOA (F 59Q)	241,000		241,000	21,338	0	21,338		2,762	24,100	216,900	0	241,000	(0)
LA:RISE - WIF (F 57C)		200,000	200,000	195,005	0	195,005		4,994	200,000	0	0	200,000	0
Mayor's Fund for LA - Evolve Entertainment (New)	145,000		145,000	13,012	0	13,012		1,488	14,500	130,500	0	145,000	(0)
Prison to Employment Initiative (New Fund)	2,923,183		2,923,183	283,941	0	283,941		8,377	292,318	2,630,865	0	2,923,183	0
Summer Training & Employment Program for Students (STEPS, New)	63,800		63,800	28,934	0	28,934		1,866	30,800	33,000	0	63,800	(0)
Trade & Economic Transition National Dislocated Worker Grant (57W)		80,000	80,000	76,915	0	76,915		3,085	80,000	0	0	80,000	0
WIOA Regional Plan Dev & Training Coordination (F57W)		56,000	56,000	32,817	0	32,817	11,876	11,307	56,000	0	0	56,000	(0)
Anticipated Revenue	2,000,000		2,000,000	811,775	0	811,775		21,930	833,704	1,166,296	0	2,000,000	(0)
TOTAL NON-WIA	35,713,701	1,834,250	37,547,951	4,971,854	1,539,044	6,510,898	11,876	304,272	6,827,047	29,057,401	1,663,504	37,547,952	(1)
% to Total Revenue				13.24%	4.10%	17.34%	0.03%	0.81%	18.18%	77.39%	4.43%	100.00%	0.00%
GRAND TOTAL	67,293,237	5,084,250	72,377,487	13,363,865	2,600,131	15,963,996	1,260,409	703,314	17,927,720	50,997,649	3,452,120	72,377,489	(2)
% to Total Revenue				18.46%	3.59%	22.06%	1.74%	0.97%	24.77%	70.46%	4.77%	100.00%	0.00%

(1) YOUTH: Projected 19-20 Allocation \$11,292,058 - \$4,000,000 used for PY 18-19 + \$4,000,000 from PY 20-21 Allocation (available on 4/1/20)

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

	Operator Name	Center	WIOA			
			Adult	Dislocated Worker	Youth	Subtotal
WORKSOURCE CENTERS:						
1	Arbor E & T, LLC	Canoga Park/South Valley/SFV I	503,468	339,220		842,688
2	Asian American Drug Abuse Program Inc. (AADAP)	West Adams/South II	503,468	339,220		842,688
3	Build Rehabilitation Industries	West Valley/Northridge/SFV I	503,468	339,220		842,688
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	503,468	339,220		842,688
5	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	503,468	339,220		842,688
6	Community Career Development, Inc.	Wilshire Metro/Central	503,468	339,220		842,688
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	503,468	339,220		842,688
8	Goodwill Industries of Southern California	Northeast Los Angeles	503,468	339,220		842,688
9	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	503,468	339,220		842,688
10	Jewish Vocational Service	West Los Angeles	503,468	339,220		842,688
11	Managed Career Solutions, Inc.	Boyle Heights	503,468	339,220		842,688
12	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	503,468	339,220		842,688
13	Pacific Asian Consortium in Employment (PACE)	Downtown/Pico Union	503,468	339,220		842,688
14	UAW-Labor Employment and Training Corporation	Crenshaw/South II	503,468	339,220		842,688
15	Watts Labor Community Action Committee	Southeast Los Angeles/South I	503,468	339,220		842,688
16	Youth Policy Institute, Inc. (YPI)	Pacoima/North Valley/SFV II	503,468	339,220		842,688
TOTAL: WorkSource Centers			8,055,488	5,427,520	-	13,483,008
YOUTHSOURCE CENTERS:						
Non-City:						
1	Catholic Charities of Los Angeles, Inc.	South/West LA			605,045	605,045
2	Coalition for Responsible Community Development	South			605,045	605,045
3	El Proyecto del Barrio, Inc.	North Valley			605,045	605,045
4	Goodwill Industries of Southern California	South Valley			605,045	605,045
5	Los Angeles Brotherhood Crusade	South Crenshaw			605,045	605,045
6	Pacific Gateway, City of Long Beach	Harbor			605,045	605,045
7	Para Los Ninos-Central	Central			605,045	605,045
8	Para Los Ninos-East	East			605,045	605,045
9	Regents of the University of California (UCLA)	West			605,045	605,045
10	Watts Labor Community Action Committee	South			605,045	605,045
11	Youth Policy Institute-Central	Central			605,045	605,045
12	Youth Policy Institute-North Valley	North Valley			605,045	605,045
Subtotal: Non-City			-	-	7,260,540	7,260,540
Direct City Services:						
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			605,045	605,045
14	LA Youth Opportunity Movement (YOM) - Watts	South			605,045	605,045
Subtotal: Direct City Services			-	-	1,210,090	1,210,090
TOTAL: YouthSource Centers			-	-	8,470,630	8,470,630
OTHER SERVICE PROVIDERS & CONSULTANTS:						
	All People's Community Center	South				-
	Anti-Recidivism Coalition					-
	California State University - Northridge (CSUN)	Citywide				-
	Center for Employment Opportunities					-
	Center for Living and Learning					-
	Central American Resource Center (CARECEN)	South Valley/Central				-
	Chrysalis Enterprises					-
	Digital Learning Academy					-
	Downtown Women's Center					-
	Friends Outside of Los Angeles	South II				-
	Homeboy Industries	Central				-
	Institute de Educacion Popular del Sur de California (IDEPSCA)	Citywide				-
	LA Chamber of Commerce					-
	LA Conservation Corp.	South				-
	Launchpad					-
	LAUSD	All City	91,660	72,020	1,033,020	1,196,700
	Los Angeles LGBT Center	Central				-
	New Earth Life					-
	Robert's Enterprise Development Fund (REDF)					-
	Regents of the University of California (UCLA, sub to LGBT Center)					-
	Salvadoran American Leadership and Education Fund	Central				-
	Youth Policy Institute					-
	To be determined					-
TOTAL: Other Service Providers			91,660	72,020	1,033,020	1,196,700
GRAND TOTAL			8,147,148	5,499,540	9,503,650	23,150,338

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name		CA Megafires	CA Wildfires	CFE/City	Disability	DOJ	DOL Youth	EWDD
		National DW Grant	National DW Grant	Summer Jobs Connect	Employment Acc & Init	Second Chance Act Re-Entry	Re-Entry FHI 360	SYEP Other Sources
WORKSOURCE CENTERS:								
1	Arbor E & T, LLC							
2	Asian American Drug Abuse Program Inc. (AADAP)							
3	Build Rehabilitation Industries							
4	City of Long Beach for Pacific Gateway Workforce Investment Network							
5	Coalition for Responsible Community Development							
6	Community Career Development, Inc.							
7	El Proyecto del Barrio, Inc.							
8	Goodwill Industries of Southern California							
9	Housing Authority of the City of Los Angeles							
10	Jewish Vocational Service							
11	Managed Career Solutions, Inc.							
12	Managed Career Solutions, Inc.							
13	Pacific Asian Consortium in Employment (PACE)							
14	UAW-Labor Employment and Training Corporation							
15	Watts Labor Community Action Committee							
16	Youth Policy Institute, Inc. (YPI)							
TOTAL: WorkSource Centers		-	-	-	-	-	-	-
YOUTHSOURCE CENTERS:								
Non-City:								
1	Catholic Charities of Los Angeles, Inc.							
2	Coalition for Responsible Community Development							
3	El Proyecto del Barrio, Inc.							
4	Goodwill Industries of Southern California							
5	Los Angeles Brotherhood Crusade							
6	Pacific Gateway, City of Long Beach							
7	Para Los Ninos-Central							
8	Para Los Ninos-East							
9	Regents of the University of California (UCLA)							
10	Watts Labor Community Action Committee							
11	Youth Policy Institute-Central							
12	Youth Policy Institute-North Valley							
Subtotal: Non-City		-	-	-	-	-	-	-
Direct City Services:								
13	LA Youth Opportunity Movement (YOM) - Boyle Heights			179,892		32,989	185,872	95,294
14	LA Youth Opportunity Movement (YOM) - Watts			179,892		32,989	185,872	95,294
Subtotal: Direct City Services		-	-	359,783	-	65,977	371,743	190,588
TOTAL: YouthSource Centers		-	-	359,783	-	65,977	371,743	190,588
OTHER SERVICE PROVIDERS & CONSULTANTS:								
	All People's Community Center							
	Anti-Recidivism Coalition							
	California State University - Northridge (CSUN)							
	Center for Employment Opportunities							
	Center for Living and Learning							
	Central American Resource Center (CARECEN)							
	Chrysalis Enterprises							
	Digital Learning Academy							
	Downtown Women's Center							
	Friends Outside of Los Angeles							
	Homeboy Industries							
	Institute de Educacion Popular del Sur de California (IDEPSCA)							
	LA Chamber of Commerce							
	LA Conservation Corp.							
	Launchpad							
	LAUSD							
	Los Angeles LGBT Center							
	New Earth Life							
	Robert's Enterprise Development Fund (REDF)							
	Regents of the University of California (UCLA, sub to LGBT Center)							
	Salvadoran American Leadership and Education Fund							
	Youth Policy Institute							
	To be determined							
TOTAL: Other Service Providers		-	-	-	-	-	-	-
GRAND TOTAL		-	-	359,783	-	65,977	371,743	190,588

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name	Gang Injunction	LA City GF	LA City GF	LA City GF	LA City GF	LA City GF	LA City GF
	Curfes (GIC)	Cash for	Day Laborer	Hire	LA	City	LA City GF
	Settlement	College	Program	LA	RISE	YSC	Summer Youth
							Employment
WORKSOURCE CENTERS:							
1 Arbor E & T, LLC							
2 Asian American Drug Abuse Program Inc. (AADAP)							
3 Build Rehabilitation Industries							
4 City of Long Beach for Pacific Gateway Workforce Investment Network							
5 Coalition for Responsible Community Development					120,570		
6 Community Career Development, Inc.							28,856
7 El Proyecto del Barrio, Inc.							
8 Goodwill Industries of Southern California					266,390		
9 Housing Authority of the City of Los Angeles	150,000						67,332
10 Jewish Vocational Service					10,500		
11 Managed Career Solutions, Inc.							28,856
12 Managed Career Solutions, Inc.					24,865		
13 Pacific Asian Consortium in Employment (PACE)							
14 UAW-Labor Employment and Training Corporation							28,856
15 Watts Labor Community Action Committee							
16 Youth Policy Institute, Inc. (YPI)							
TOTAL: WorkSource Centers	150,000	-	-	-	422,325	-	153,900
YOUTHSOURCE CENTERS:							
Non-City:							
1 Catholic Charities of Los Angeles, Inc.							125,044
2 Coalition for Responsible Community Development							125,044
3 El Proyecto del Barrio, Inc.					24,500		125,044
4 Goodwill Industries of Southern California							125,044
5 Los Angeles Brotherhood Crusade							125,044
6 Pacific Gateway, City of Long Beach							215,044
7 Para Los Ninos-Central							125,044
8 Para Los Ninos-East							125,044
9 Regents of the University of California (UCLA)							125,044
10 Watts Labor Community Action Committee							125,044
11 Youth Policy Institute-Central							125,044
12 Youth Policy Institute-North Valley							125,044
Subtotal: Non-City	-	-	-	-	24,500	-	1,590,528
Direct City Services:							
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	11,988					277,106	125,044
14 LA Youth Opportunity Movement (YOM) - Watts	11,988					277,106	125,044
Subtotal: Direct City Services	23,975	-	-	-	-	554,212	250,088
TOTAL: YouthSource Centers	23,975	-	-	-	24,500	554,212	1,840,616
OTHER SERVICE PROVIDERS & CONSULTANTS:							
All People's Community Center							28,856
Anti-Recidivism Coalition					45,500		
California State University - Northridge (CSUN)	100,000						
Center for Employment Opportunities					165,280		
Center for Living and Learning					91,300		
Central American Resource Center (CARECEN)			173,443				
Chrysalis Enterprises					475,500		
Digital Learning Academy					44,595		
Downtown Women's Center					45,000		
Friends Outside of Los Angeles					54,000		
Homeboy Industries	50,000				105,000		
Instituto de Educacion Popular del Sur de California (IDEPSCA)			693,771				
LA Chamber of Commerce		49,000		165,000			20,000
LA Conservation Corp.					91,000		28,856
Launchpad							
LAUSD					40,000		151,496
Los Angeles LGBT Center							28,856
New Earth Life					30,000		
Robert's Enterprise Development Fund (REDF)					166,000		
Regents of the University of California (UCLA, sub to LGBT Center)							
Salvadoran American Leadership and Education Fund							28,856
Youth Policy Institute			346,886				
To be determined	6,450,000						98,262
TOTAL: Other Service Providers	6,600,000	49,000	1,214,100	165,000	1,353,175	-	385,182
GRAND TOTAL	6,773,975	49,000	1,214,100	165,000	1,800,000	554,212	2,379,698

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name	OTHER WORKFORCE-RELATED GRANTS						
	LA County High Risk	LA County	LA County	LA County	LA County	LA County	LA County
	High Needs	JDRG	JJCPA Probation	LA RISE Measure H	LA County P3	Project Invest	RELAY Institute
WORKSOURCE CENTERS:							
1 Arbor E & T, LLC							
2 Asian American Drug Abuse Program Inc. (AADAP)							
3 Build Rehabilitation Industries							
4 City of Long Beach for Pacific Gateway Workforce Investment Network							
5 Coalition for Responsible Community Development				84,000		720,000	
6 Community Career Development, Inc.							
7 El Proyecto del Barrio, Inc.							
8 Goodwill Industries of Southern California				273,000			
9 Housing Authority of the City of Los Angeles			52,208				
10 Jewish Vocational Service				22,750			
11 Managed Career Solutions, Inc.							
12 Managed Career Solutions, Inc.				385,700			
13 Pacific Asian Consortium in Employment (PACE)							
14 UAW-Labor Employment and Training Corporation							
15 Watts Labor Community Action Committee							
16 Youth Policy Institute, Inc. (YPI)						720,000	
TOTAL: WorkSource Centers	-	-	52,208	765,450	-	1,440,000	-
YOUTHSOURCE CENTERS:							
Non-City:							
1 Catholic Charities of Los Angeles, Inc.			37,064	52,000			
2 Coalition for Responsible Community Development							
3 El Proyecto del Barrio, Inc.			114,422	223,750			
4 Goodwill Industries of Southern California							
5 Los Angeles Brotherhood Crusade		186,300	21,634				
6 Pacific Gateway, City of Long Beach							
7 Para Los Ninos-Central							
8 Para Los Ninos-East			37,064				
9 Regents of the University of California (UCLA)				115,000			
10 Watts Labor Community Action Committee							
11 Youth Policy Institute-Central							
12 Youth Policy Institute-North Valley			37,064				
Subtotal: Non-City	-	186,300	247,248	390,750	-	-	-
Direct City Services:							
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	107,007			53,675			
14 LA Youth Opportunity Movement (YOM) - Watts	107,007			53,675			
Subtotal: Direct City Services	214,013	-	-	107,349	-	-	-
TOTAL: YouthSource Centers	214,013	186,300	247,248	498,099	-	-	-
OTHER SERVICE PROVIDERS & CONSULTANTS:							
All People's Community Center							
Anti-Recidivism Coalition				60,450			
California State University - Northridge (CSUN)							45,000
Center for Employment Opportunities				167,300			
Center for Living and Learning				72,500			
Central American Resource Center (CARECEN)							
Chrysalis Enterprises				466,300			
Digital Learning Academy				62,900			
Downtown Women's Center				51,100			
Friends Outside of Los Angeles				70,650			
Homeboy Industries				105,000			
Institute de Educacion Popular del Sur de California (IDEPSCA)							
LA Chamber of Commerce							
LA Conservation Corp.				115,500			
Launchpad				24,000			
LAUSD			77,644	40,000	195,000		
Los Angeles LGBT Center				125,100			
New Earth Life				83,000			
Robert's Enterprise Development Fund (REDF)				100,000			
Regents of the University of California (UCLA, sub to LGBT Center)							
Salvadoran American Leadership and Education Fund							
Youth Policy Institute							
To be determined				900,000			
TOTAL: Other Service Providers	-	-	77,644	2,443,800	195,000	-	45,000
GRAND TOTAL	214,013	186,300	377,100	3,707,349	195,000	1,440,000	45,000

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name	LA County	LA County	LA County	LA:RISE	Mayor's Fund	Prison to	STEPS
	Systems Involved	Youth @	WIOA	WIF	Evolve	Employment	
	Youth	Work			Entertainment	Initiative	
WORKSOURCE CENTERS:							
1 Arbor E & T, LLC							
2 Asian American Drug Abuse Program Inc. (AADAP)							
3 Build Rehabilitation Industries							
4 City of Long Beach for Pacific Gateway Workforce Investment Network							
5 Coalition for Responsible Community Development							
6 Community Career Development, Inc.		34,425					
7 El Proyecto del Barrio, Inc.							
8 Goodwill Industries of Southern California							
9 Housing Authority of the City of Los Angeles	91,700	199,665					
10 Jewish Vocational Service							
11 Managed Career Solutions, Inc.		32,130					
12 Managed Career Solutions, Inc.							
13 Pacific Asian Consortium in Employment (PACE)							
14 UAW-Labor Employment and Training Corporation		32,130					
15 Watts Labor Community Action Committee							
16 Youth Policy Institute, Inc. (YPI)			216,900				
TOTAL: WorkSource Centers	91,700	298,350	216,900	-	-	-	-
YOUTHSOURCE CENTERS:							
Non-City:							
1 Catholic Charities of Los Angeles, Inc.	103,275	351,135					
2 Coalition for Responsible Community Development	103,275	351,135					
3 El Proyecto del Barrio, Inc.	103,275	592,110					
4 Goodwill Industries of Southern California	103,275	351,135					
5 Los Angeles Brotherhood Crusade	103,275	351,135					
6 Pacific Gateway, City of Long Beach	103,275	351,135					
7 Para Los Ninos-Central	103,275	351,135			130,500		
8 Para Los Ninos-East	103,275	351,135					
9 Regents of the University of California (UCLA)	103,275	351,135					
10 Watts Labor Community Action Committee	103,275	351,135					
11 Youth Policy Institute-Central	103,275	351,135					
12 Youth Policy Institute-North Valley	103,275	351,135					
Subtotal: Non-City	1,239,300	4,454,595	-	-	130,500	-	-
Direct City Services:							
13 LA Youth Opportunity Movement (YOM) - Boyle Heights	103,275	351,135					
14 LA Youth Opportunity Movement (YOM) - Watts	103,275	351,135					
Subtotal: Direct City Services	206,550	702,270	-	-	-	-	-
TOTAL: YouthSource Centers	1,445,850	5,156,865	-	-	130,500	-	-
OTHER SERVICE PROVIDERS & CONSULTANTS:							
All People's Community Center		41,310					
Anti-Recidivism Coalition							
California State University - Northridge (CSUN)							
Center for Employment Opportunities							
Center for Living and Learning							
Central American Resource Center (CARECEN)							
Chrysalis Enterprises							
Digital Learning Academy							
Downtown Women's Center							
Friends Outside of Los Angeles							
Homeboy Industries							
Institute de Educacion Popular del Sur de California (IDEPSCA)							
LA Chamber of Commerce							33,000
LA Conservation Corp.		29,835					
Launchpad							
LAUSD		405,865					
Los Angeles LGBT Center		34,425					
New Earth Life							
Robert's Enterprise Development Fund (REDF)							
Regents of the University of California (UCLA, sub to LGBT Center)							
Salvadoran American Leadership and Education Fund							
Youth Policy Institute							
To be determined		333,350				2,630,865	
TOTAL: Other Service Providers	-	844,785	-	-	-	2,630,865	33,000
GRAND TOTAL	1,537,550	6,300,000	216,900	-	130,500	2,630,865	33,000

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name		Trade &	WIOA	Anticipated	Subtotal	TOTAL
		Econ Transition	Reg Plan			
		NDWG	Dev & Trng	Revenues		
WORKSOURCE CENTERS:						
1	Arbor E & T, LLC				-	842,688
2	Asian American Drug Abuse Program Inc. (AADAP)				-	842,688
3	Build Rehabilitation Industries				-	842,688
4	City of Long Beach for Pacific Gateway Workforce Investment Network				-	842,688
5	Coalition for Responsible Community Development				924,570	1,767,258
6	Community Career Development, Inc.				63,281	905,969
7	El Proyecto del Barrio, Inc.				-	842,688
8	Goodwill Industries of Southern California				539,390	1,382,078
9	Housing Authority of the City of Los Angeles				560,905	1,403,593
10	Jewish Vocational Service				33,250	875,938
11	Managed Career Solutions, Inc.				60,986	903,674
12	Managed Career Solutions, Inc.				410,565	1,253,253
13	Pacific Asian Consortium in Employment (PACE)				-	842,688
14	UAW-Labor Employment and Training Corporation				60,986	903,674
15	Watts Labor Community Action Committee				-	842,688
16	Youth Policy Institute, Inc. (YPI)				936,900	1,779,588
TOTAL: WorkSource Centers		-	-	-	3,590,833	17,073,841
YOUTHSOURCE CENTERS:						
Non-City:						
1	Catholic Charities of Los Angeles, Inc.				668,518	1,273,563
2	Coalition for Responsible Community Development				579,454	1,184,499
3	El Proyecto del Barrio, Inc.				1,183,101	1,788,146
4	Goodwill Industries of Southern California				579,454	1,184,499
5	Los Angeles Brotherhood Crusade				787,388	1,392,433
6	Pacific Gateway, City of Long Beach				669,454	1,274,499
7	Para Los Ninos-Central				709,954	1,314,999
8	Para Los Ninos-East				616,518	1,221,563
9	Regents of the University of California (UCLA)				694,454	1,299,499
10	Watts Labor Community Action Committee				579,454	1,184,499
11	Youth Policy Institute-Central				579,454	1,184,499
12	Youth Policy Institute-North Valley				616,518	1,221,563
Subtotal: Non-City		-	-	-	8,263,721	15,524,261
Direct City Services:						
13	LA Youth Opportunity Movement (YOM) - Boyle Heights				1,523,274	2,128,319
14	LA Youth Opportunity Movement (YOM) - Watts				1,523,274	2,128,319
Subtotal: Direct City Services		-	-	-	3,046,548	4,256,638
TOTAL: YouthSource Centers		-	-	-	11,310,269	19,780,899
OTHER SERVICE PROVIDERS & CONSULTANTS:						
	All People's Community Center				70,166	70,166
	Anti-Recidivism Coalition				105,950	105,950
	California State University - Northridge (CSUN)				145,000	145,000
	Center for Employment Opportunities				332,580	332,580
	Center for Living and Learning				163,800	163,800
	Central American Resource Center (CARECEN)				173,443	173,443
	Chrysalis Enterprises				941,800	941,800
	Digital Learning Academy				107,495	107,495
	Downtown Women's Center				96,100	96,100
	Friends Outside of Los Angeles				124,650	124,650
	Homeboy Industries				260,000	260,000
	Institute de Educacion Popular del Sur de California (IDEPSCA)				693,771	693,771
	LA Chamber of Commerce				267,000	267,000
	LA Conservation Corp.				265,191	265,191
	Launchpad				24,000	24,000
	LAUSD				910,005	2,106,705
	Los Angeles LGBT Center				188,381	188,381
	New Earth Life				113,000	113,000
	Robert's Enterprise Development Fund (REDF)				266,000	266,000
	Regents of the University of California (UCLA, sub to LGBT Center)				-	-
	Salvadoran American Leadership and Education Fund				28,856	28,856
	Youth Policy Institute				346,886	346,886
	To be determined			1,166,296	11,578,773	11,578,773
TOTAL: Other Service Providers		-	-	1,166,296	17,202,847	18,399,547
GRAND TOTAL		-	-	1,166,296	32,103,949	55,254,287

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
Supporting Program Activities

Strategies & Act Reference #	Activity	WIOA				Subtotal WIOA	CA Megafires	CA Wildfires	CFE/Citi	Disability
		Adult	Dislocated Worker	Youth	Rapid Response		National DW Grant	National DW Grant	Summer Jobs Connect	Employment Acc & Init
WDB INNOVATION FUND:										
37	To Be Determined	34,610	20,725	44,665		100,000				
						-				
	Subtotal:	34,610	20,725	44,665	-	100,000	-	-	-	
OTHER SUPPORTING ACTIVITIES:										
3	Los Angeles Library System Strategic Partnership	80,000	20,000			100,000				
3	Pierce College Co-Location - Build Rehab	26,000				26,000				
3	LA Valley College Sector Strategy Center	60,000	40,000			100,000				
4	I-Train	17,500	10,500	22,000		50,000				
14	Rapid Response Layoff Aversion Strategies	65,267	35,218		201,127	301,612				
15	Employer Engagement					-				
22	Cash for College			90,000		90,000				
23	HIRE LA's Youth 16-24			75,000		75,000				
24	Intensive Transitions			177,000		177,000				
32	Youth Assessment			250,000		250,000				
38	Customer Satisfaction Surveys	60,000	20,000	20,000		100,000				
39	LA Performs	15,000	15,000	10,000		40,000				
40	Labor Market Information	15,600	9,400	-		25,000				
41	Audit Fees/Fiscal Training	30,000	30,000	40,000		100,000				
42	Certification Requirements and Technical Assistance	20,000	2,500	2,500		25,000				
47	Crossroads/Policy Conferences and Forums	5,000	5,000	-		10,000				
48	Promotion and Outreach	8,000	8,000	4,000		20,000				
43	P3 Initiatives	17,000	17,000	16,000		50,000				
49	Procurement Consultant					-				
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21					-	100,000			
	Subtotal:	419,367	212,618	706,500	201,127	1,539,612	100,000	-	-	
Direct Services:										
	Contractors/Vendors			50,000		50,000				
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			84,004		84,004		319,000		
	General Services - YSC Maintenance			15,000		15,000				
	Subtotal:	-	-	149,004	-	149,004	-	319,000	-	
	TOTAL	453,977	233,343	900,169	201,127	1,788,616	100,000	-	319,000	

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
Supporting Program Activities

Strategies & Act Reference #	Activity	DOJ	DOL Youth	EWDD	Gang Injunction	LA City GF	LA City GF	LA City GF	LA City GF	LA City GF	LA City GF
		Second Chance Act Re-Entry	Re-Entry FHI 360	SYEP Other Sources	Curfes (GIC) Settlement	Cash for College	Day Laborer Program	Hire LA	LA RISE	City YSC	LA City GF Summer Youth Employment
WDB INNOVATION FUND:											
37	To Be Determined										
	Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:											
3	Los Angeles Library System Strategic Partnership										
3	Pierce College Co-Location - Build Rehab										
3	LA Valley College Sector Strategy Center										
4	I-Train										
14	Rapid Response Layoff Aversion Strategies										
15	Employer Engagement										
22	Cash for College										
23	HIRE LA's Youth 16-24										
24	Intensive Transitions										
32	Youth Assessment										
38	Customer Satisfaction Surveys										
39	LA Performs										
40	Labor Market Information										
41	Audit Fees/Fiscal Training										28,000
42	Certification Requirements and Technical Assistance										
47	Crossroads/Policy Conferences and Forums										
48	Promotion and Outreach										
43	P3 Initiatives										
49	Procurement Consultant										
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21										
	Subtotal:	-	-	-	-	-	-	-	-	-	28,000
Direct Services:											
	Contractors/Vendors										
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services			180,000	23,975					17,411	152,777
	General Services - YSC Maintenance									28,080	
	Subtotal:	-	-	180,000	23,975	-	-	-	-	45,491	152,777
	TOTAL	-	-	180,000	23,975	-	-	-	-	45,491	180,777

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
Supporting Program Activities

Strategies & Act Reference #	Activity	OTHER WORKFORCE-RELATED FUNDING SOURCES								
		LA County High Risk High Needs	LA County JDRC	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest	LA County RELAY Institute	LA County Systems Involved Youth	LA County Youth@Work
WDB INNOVATION FUND:										
37	To Be Determined									
	Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
3	Los Angeles Library System Strategic Partnership									
3	Pierce College Co-Location - Build Rehab									
3	LA Valley College Sector Strategy Center									
4	I-Train									
14	Rapid Response Layoff Aversion Strategies									
15	Employer Engagement									
22	Cash for College									
23	HIRE LA's Youth 16-24									
24	Intensive Transitions									
32	Youth Assessment									
38	Customer Satisfaction Surveys									
39	LA Performs									
40	Labor Market Information									
41	Audit Fees/Fiscal Training									28,000
42	Certification Requirements and Technical Assistance									
47	Crossroads/Policy Conferences and Forums									
48	Promotion and Outreach									
43	P3 Initiatives									
49	Procurement Consultant									
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21									
	Subtotal:	-	-	-	-	-	-	-	-	28,000
Direct Services:										
	Contractors/Vendors									
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services	15,000			107,349				153,900	510,012
	General Services - YSC Maintenance									
	Subtotal:	15,000	-	-	107,349	-	-	-	153,900	510,012
	TOTAL	15,000	-	-	107,349	-	-	-	153,900	538,012

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
Supporting Program Activities

Strategies & Act Reference #	Activity										TOTAL	
		LA County WIOA	LA:RISE WIF	Mayor's Fund Evolve Entertainment	Prison to Employment Initiative	STEPS	Trade & Econ Transition NDWG	WIOA Reg Plan Dev & Trng	Anticipated Revenues	Subtotal OTHERS		
WDB INNOVATION FUND:												
37	To Be Determined										-	100,000
	Subtotal:	-	-	-	-	-	-	-	-	-	-	100,000
OTHER SUPPORTING ACTIVITIES:												
3	Los Angeles Library System Strategic Partnership										-	100,000
3	Pierce College Co-Location - Build Rehab										-	26,000
3	LA Valley College Sector Strategy Center										-	100,000
4	I-Train										-	50,000
14	Rapid Response Layoff Aversion Strategies										-	301,612
15	Employer Engagement										-	-
22	Cash for College										-	90,000
23	HIRE LA's Youth 16-24										-	75,000
24	Intensive Transitions										-	177,000
32	Youth Assessment										-	250,000
38	Customer Satisfaction Surveys										-	100,000
39	LA Performs										-	40,000
40	Labor Market Information										-	25,000
41	Audit Fees/Fiscal Training										56,000	156,000
42	Certification Requirements and Technical Assistance										-	25,000
47	Crossroads/Policy Conferences and Forums										-	10,000
48	Promotion and Outreach										-	20,000
43	P3 Initiatives										-	50,000
49	Procurement Consultant										-	-
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21										100,000	100,000
	Subtotal:	-	-	-	-	-	-	-	-	-	156,000	1,695,612
Direct Services:												
	Contractors/Vendors										-	50,000
	Participant Costs - Stipends, Taxes, Workers Comp., Supportive Services										1,479,424	1,563,428
	General Services - YSC Maintenance										28,080	43,080
	Subtotal:	-	-	-	-	-	-	-	-	-	1,507,504	1,656,508
	TOTAL	-	-	-	-	-	-	-	-	-	1,663,504	3,452,120

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
Workforce Development Board (WDB)

Line Item	WIOA					Other Workforce Grants			Total
	Adult	DW	Youth	RR	Subtotal	WIOA Regional Plan Dev & Trng Coordination		Subtotal	
EWDD SUPPORT:									
Direct Costs:									
Salaries-Regular Employees	174,969	170,373	88,091		433,433	7,022		7,022	440,455
Salaries-As Needed Employees	5,042	4,808	2,468		12,317	21		21	12,338
Overtime	8	8	4		20	0		0	21
Printing & Binding	1,657	1,576	808		4,041	1		1	4,042
Travel	16,856	16,035	8,223		41,115	2		2	41,117
Contractual Services	12,127	11,624	5,977		29,728	158		158	29,885
Transportation Exp	824	784	402		2,010	0		0	2,010
Water & Electricity	-	-	-		-	-		-	-
Office & Admin	22,423	21,354	10,956		54,733	46		46	54,778
Operating Supplies	797	758	389		1,944	0		0	1,945
Rent	16,876	16,433	8,496		41,805	139		139	41,944
Subtotal-Direct Costs	251,578	243,753	125,814	-	621,146	7,388	-	7,388	628,534
Related Costs:									
Fringe Benefits	79,279	77,196	39,914	-	196,389	3,182	-	3,182	199,570
Central Services	32,606	31,748	16,415	-	80,769	1,306	-	1,306	82,075
Total Related Costs	111,884	108,944	56,329	-	277,157	4,488	-	4,488	281,645
Adjustment: Costs Over Grant Limitation	(19,563)	(19,049)	(9,849)	-	(48,461)			-	(48,461)
Subtotal-Related Costs	92,321	89,895	46,480	-	228,696	4,488	-	4,488	233,184
TOTAL - EWDD	343,899	333,648	172,294	-	849,842	11,876	-	11,876	861,718
MAYOR'S OFFICE:									
Salaries & Expenses:									
Executive Director	59,816	43,650	58,200		161,666			-	161,666
Workforce Development Policy Staffing	27,191	27,191	27,191		81,572			-	81,572
Expenses					-			-	-
Subtotal-Salaries:	87,007	70,841	85,391	-	243,238	-	-	-	243,238
Related Costs:									
Fringe Benefits	39,423	32,098	38,691		110,211			-	110,211
Central Services	16,183	13,176	15,883		45,242			-	45,242
Subtotal-Related Costs	55,606	45,274	54,573	-	155,453	-	-	-	155,453
TOTAL - MAYOR'S OFFICE	142,613	116,115	139,964	-	398,691	-	-	-	398,691
INNOVATION FUND:									
See Tab 3-Strategies & Activities, #29	34,610	20,725	44,665	-	100,000			-	100,000
TOTAL - INNOVATION FUND	34,610	20,725	44,665	-	100,000	-	-	-	100,000
GRAND TOTAL	521,122	470,488	356,923	-	1,348,533	11,876	-	11,876	1,360,409

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Other City Departments

CITY DEPARTMENTS	WIOA									
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal - WIOA	CA Megafires National DW Grant	CA Wildfires National DW Grant	CFE/Citi - Summer Jobs Connect	Disability Employment Accelerator & Initiative	DOJ Second Chance Act Reentry Initiative
CITY ATTORNEY:										
Direct Salaries	5,535	5,535	8,302		19,372	692		692	692	
Related Costs	3,537	3,537	5,306	-	12,381	442	-	442	442	-
Subtotal:	9,072	9,072	13,608	-	31,753	1,134	-	1,134	1,134	-
CONTROLLER:										
Direct Salaries	12,765	12,765	12,765		38,295					
Related Costs	8,158	8,158	8,158		24,474					
Subtotal:	20,923	20,923	20,923	-	62,769	-	-	-	-	-
PERSONNEL:										
Direct Salaries	57,274	67,470	61,041		185,785	12,788		1,186	477	1,447
Related Costs	36,604	43,120	39,012	-	118,735	8,173	-	758	305	925
Subtotal:	93,877	110,590	100,053	-	304,520	20,961	-	1,944	782	2,372
T O T A L	123,873	140,585	134,584	-	399,042	22,095	-	3,078	1,916	2,372

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Other City Departments

CITY DEPARTMENTS	OTHEI									
	DOL Youth Re-Entry FHI 360	EWDD SYEP- Other Sources	Gang Injunction Curfew (GIC) Settlement	LA City General Fund - Cash for College	LA City General Fund - Day Laborer Program	LA City General Fund - Hire LA	LA City General Fund - LA RISE	LA City General Fund - YSC	LA City General Fund - SYEP	LA County High Risk High Needs
CITY ATTORNEY:										
Direct Salaries	692	692	13,837			1,384	11,070		15,913	
Related Costs	442	442								-
Subtotal:	1,134	1,134	13,837	-	-	1,384	11,070	-	15,913	-
CONTROLLER:										
Direct Salaries										
Related Costs										
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	6,127	253	15,605			3,633	4,398	12,364	7,272	3,186
Related Costs	3,916	162								2,036
Subtotal:	10,043	415	15,605	-	-	3,633	4,398	12,364	7,272	5,222
T O T A L	11,177	1,549	29,442	-	-	5,017	15,468	12,364	23,185	5,222

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Other City Departments

CITY DEPARTMENTS	R WORKFORCE-RELATED GRANTS									
	LA County Juvenile Day Reporting Center (JDRC)	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest	LA County RELAY Institute	LA County Systems Involved Youth	LA County Youth@Work	LA County WIOA	LA RISE - WIF
CITY ATTORNEY:										
Direct Salaries	692	4,843	13,837		2,076	692	11,762	15,221	1,384	
Related Costs	442	3,095	8,843	-	1,327	442	7,517	9,728	885	-
Subtotal:	1,134	7,938	22,680	-	3,403	1,134	19,279	24,949	2,269	-
CONTROLLER:										
Direct Salaries										
Related Costs										
Subtotal:	-	-	-	-	-	-	-	-	-	-
PERSONNEL:										
Direct Salaries	263	505	4,114		2,356	70	2,701	11,381	301	3,047
Related Costs	168	323	2,629	-	1,506	45	1,726	7,274	192	1,947
Subtotal:	431	828	6,743	-	3,862	115	4,427	18,655	493	4,994
T O T A L	1,565	8,766	29,423	-	7,264	1,249	23,706	43,603	2,762	4,994

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Other City Departments

CITY DEPARTMENTS								Subtotal - Other Workforce Related Grants	TOTAL
	Mayor's Fund for LA Evolve Entertainment	Prison to Employment Initiative	STEPS	Trade & Economic Transition NDWG	WIOA Regional Plan Dev & Training Coordination	Anticipated Revenue			
CITY ATTORNEY:									
Direct Salaries	692	692	692	692	6,227	692	105,858	125,230	
Related Costs	442	442	442	442	3,980	442	40,681	53,062	
Subtotal:	1,134	1,134	1,134	1,134	10,207	1,134	146,539	178,292	
CONTROLLER:									
Direct Salaries							-	38,295	
Related Costs							-	24,474	
Subtotal:	-	-	-	-	-	-	-	62,769	
PERSONNEL:									
Direct Salaries	216	4,419	447	1,190	671	12,687	113,104	298,889	
Related Costs	138	2,824	285	761	429	8,108	44,629	163,365	
Subtotal:	354	7,243	732	1,951	1,100	20,795	157,733	462,253	
TOTAL	1,488	8,377	1,866	3,085	11,307	21,930	304,272	703,314	

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
EWDD Budget Summary

Items of Cost	WIOA			OTHER WORKFORCE-RELATED			TOTAL		
	Admin & Program	YSC	Total WIOA	Admin & Program	YSC	Subtotal	Admin & Program	YSC	Grand Total
Direct Costs:									
Salaries-Regular Employees	5,481,110	588,378	6,069,488	3,025,912	985,457	4,011,368	8,507,022	1,573,835	10,080,856
Salaries-As Needed Employees	141,047	1,817	142,864	139,612	3,043	142,655	280,659	4,860	285,519
Overtime	79,826	28	79,854	23,031	47	23,077	102,856	75	102,931
Printing & Binding	55,675	5,307	60,981	3,438	95	3,533	59,113	5,401	64,514
Travel	29,740	158	29,898	7,013	3,482	10,495	36,752	3,641	40,393
Contractual Services	207,435	59,257	266,692	69,041	128,878	197,919	276,476	188,135	464,611
Transportation Exp	2,481	14	2,495	70	23	93	2,551	36	2,587
Water & Electricity	-	15,453	15,453	-	17,486	17,486	-	32,939	32,939
Office & Admin	123,397	18,012	141,409	32,794	16,441	49,235	156,191	34,452	190,644
Operating Supplies	6,147	55,672	61,818	15,791	72,612	88,403	21,938	128,284	150,222
Rent	578,347	6,613	584,961	374,030	11,076	385,106	952,377	17,690	970,067
Subtotal-Direct Costs	6,705,204	750,708	7,455,912	3,690,731	1,238,640	4,929,371	10,395,935	1,989,348	12,385,283
Related Costs: (CAP 40)									
Full Related Costs	3,504,698	376,055	3,880,753	1,281,122	300,405	1,581,527	4,785,820	676,459	5,462,280
Adjustment: Costs Over Grant Limitation	(1,817,890)	(65,676)	(1,883,567)	-	-	-	(1,817,890)	(65,676)	(1,883,567)
Subtotal-Related Costs	1,686,808	310,378	1,997,186	1,281,122	300,405	1,581,527	2,967,930	610,783	3,578,713
TOTAL	8,392,011	1,061,086	9,453,098	4,971,854	1,539,044	6,510,898	13,363,865	2,600,131	15,963,996

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget Summary: WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WIOA					CA Megafires National DW Grant	CA Wildfires National DW Grant	CFE/Citi Summer Jobs Connect	Disability Employment Acc & Init	DOJ Second Chance Act Re-Entry
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal WIOA					
Direct Costs:										
Salaries-Regular Employees	1,895,741	1,856,173	1,922,656	394,919	6,069,488	454,350	-	42,118	16,948	51,378
Salaries-As Needed Employees	38,678	22,816	80,137	1,233	142,864	1,403	-	130	52	159
Overtime	26,480	41,128	12,080	166	79,854	22	-	2	1	2
Printing & Binding	4,331	48,342	6,559	1,749	60,981	44	-	4	2	5
Travel	8,918	9,511	7,396	4,073	29,898	122	-	11	5	5,412
Contractual Services	56,527	73,141	127,917	9,108	266,692	10,374	-	2,731	387	4,031
Transportation Exp	1,201	1,241	44	9	2,495	10	-	1	0	1
Water & Electricity	-	-	15,453	-	15,453	-	-	408	-	871
Office & Admin	19,075	21,920	53,065	47,349	141,409	2,996	-	558	2,697	714
Operating Supplies	51	50	61,707	11	61,818	12	-	2,357	0	1
Rent	191,212	195,454	149,112	49,182	584,961	56,429	-	2,681	2,160	2,216
Subtotal-Direct Costs	2,242,213	2,269,776	2,436,125	507,799	7,455,912	525,762	-	51,002	22,252	64,791
Related Costs: (CAP 40)										
Full Related Costs	1,212,040	1,186,558	1,229,747	252,408	3,880,753	290,392	-	26,919	10,832	32,838
Adjustment: Costs over Grant Limitation	(553,512)	(541,588)	(744,384)	(44,082)	(1,883,567)	-	-	-	-	-
Adjusted Related Costs	658,527	644,970	485,362	208,326	1,997,186	290,392	-	26,919	10,832	32,838
T O T A L	2,900,741	2,914,746	2,921,487	716,124	9,453,098	816,155	-	77,921	33,084	97,628

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget Summary: WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	OTHER									
	DOL Youth Re-Entry FHI 360	EWDD SYEP Other Sources	Gang Injunction Curfew (GIC) Settlement	LA City GF Cash for College	LA City GF Day Laborer Program	LA City GF Hire LA	LA City GF LA RISE	LA City GF City YSC	LA City GF Summer Youth Employment	LA County High Risk High Needs
Direct Costs:										
Salaries-Regular Employees	217,691	9,000	554,425	-	-	129,092	156,265	439,267	258,346	113,215
Salaries-As Needed Employees	672	28	46,712	-	-	399	22,883	1,356	37,665	350
Overtime	10	0	7,026	-	-	6	1,822	21	12	5
Printing & Binding	21	1	3,200	-	-	12	15	42	25	11
Travel	3,276	2	149	-	-	35	42	118	70	30
Contractual Services	20,938	563	12,648	-	-	2,945	3,565	43,755	12,235	10,785
Transportation Exp	5	0	13	-	-	3	4	10	6	3
Water & Electricity	-	124	-	-	-	-	-	10,312	1,493	2,115
Office & Admin	1,435	113	3,956	-	-	851	1,030	9,744	2,697	1,659
Operating Supplies	2,221	2,318	15	-	-	5,377	4	5,012	3,444	9,904
Rent	3,419	549	68,439	-	-	16,262	18,903	5,507	22,355	2,039
Subtotal-Direct Costs	249,689	12,699	696,583	-	-	154,983	204,532	515,145	338,348	140,116
Related Costs: (CAP 40)										
Full Related Costs	139,135	5,752	-	-	-	-	-	-	-	72,360
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	139,135	5,752	-	-	-	-	-	-	-	72,360
T O T A L	388,823	18,451	696,583	-	-	154,983	204,532	515,145	338,348	212,476

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget Summary: WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs	WORKFORCE-RELATED GRANTS									
	LA County JDRC	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest	LA County RELAY Institute	LA County Systems Involved Youth	LA County Youth@Work	LA County WIOA	LA:RISE WIF
Direct Costs:										
Salaries-Regular Employees	9,342	17,950	146,181	-	83,702	2,100	95,975	404,331	10,686	108,243
Salaries-As Needed Employees	29	55	451	-	258	8	296	27,249	33	334
Overtime	2,387	546	7	-	4	0	5	11,019	1	145
Printing & Binding	1	2	14	-	8	0	9	39	1	10
Travel	3	5	39	-	23	1	26	109	3	29
Contractual Services	213	409	3,335	-	1,909	57	3,141	45,431	244	2,469
Transportation Exp	0	0	3	-	2	0	2	9	0	3
Water & Electricity	-	-	-	-	-	-	303	1,860	-	-
Office & Admin	62	478	1,264	-	2,856	16	763	4,492	2,334	714
Operating Supplies	0	0	4	-	2	0	30,696	27,014	0	3
Rent	1,127	2,216	18,499	-	10,474	226	7,836	40,362	1,206	13,872
Subtotal-Direct Costs	13,164	21,662	169,797	-	99,239	2,409	139,052	561,914	14,508	125,823
Related Costs: (CAP 40)										
Full Related Costs	5,971	11,472	93,430	-	53,497	1,342	61,341	258,740	6,830	69,182
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	-	-	-
Adjusted Related Costs	5,971	11,472	93,430	-	53,497	1,342	61,341	258,740	6,830	69,182
T O T A L	19,135	33,135	263,227	-	152,736	3,751	200,394	820,654	21,338	195,005

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget Summary: WIOA Funding Streams and Other Workforce-Related Grants

Items of Costs								TOTAL
	Mayor's Fund Evolve Entertainment	Prison to Employment Initiative	STEPS	Trade & Econ Transition NDWG	WIOA Reg Plan Dev & Trng	Anticipated Revenues	Subtotal	
Direct Costs:								
Salaries-Regular Employees	7,189	157,865	15,869	42,269	16,804	450,767	4,011,368	10,080,856
Salaries-As Needed Employees	24	485	49	131	52	1,392	142,655	285,519
Overtime	0	7	1	2	1	21	23,077	102,931
Printing & Binding	1	15	2	4	2	43	3,533	64,514
Travel	2	42	804	11	5	121	10,495	40,393
Contractual Services	175	3,582	362	964	386	10,283	197,919	464,611
Transportation Exp	0	4	0	1	0	10	93	2,587
Water & Electricity	-	-	-	-	-	-	17,486	32,939
Office & Admin	51	1,410	105	1,337	1,930	2,972	49,235	190,644
Operating Supplies	0	4	0	1	0	12	88,403	150,222
Rent	974	19,628	1,599	5,179	2,898	58,050	385,106	970,067
Subtotal-Direct Costs	8,417	183,043	18,791	49,899	22,077	523,673	4,929,371	12,385,283
Related Costs: (CAP 40)								
Full Related Costs	4,595	100,897	10,143	27,016	10,740	288,102	1,581,527	5,462,280
Adjustment: Costs over Grant Limitation	-	-	-	-	-	-	-	(1,883,567)
Adjusted Related Costs	4,595	100,897	10,143	27,016	10,740	288,102	1,581,527	3,578,713
T O T A L	13,012	283,941	28,934	76,915	32,817	811,775	6,510,898	15,963,996

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	WIOA ADULT				WIOA DISLOCATED WORKER				WIOA YOUTH			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	754,060	1,141,681		1,895,741	520,879	1,335,294		1,856,173	795,647	538,631	588,378	1,922,656
Salaries-As Needed Employees	11,505	27,173		38,678	7,947	14,869		22,816	12,140	66,180	1,817	80,137
Overtime	8,047	18,433		26,480	5,559	35,569		41,128	8,491	3,561	28	12,080
Printing & Binding	279	4,053		4,331	192	48,150		48,342	294	958	5,307	6,559
Travel	3,103	5,815		8,918	2,144	7,367		9,511	3,274	3,963	158	7,396
Contractual Services	20,047	36,479		56,527	13,848	59,293		73,141	21,153	47,507	59,257	127,917
Transportation Exp	17	1,183		1,201	12	1,229		1,241	18	13	14	44
Water & Electricity	-	-		-	-	-		-	-	-	15,453	15,453
Office & Admin	9,344	9,730		19,075	6,455	15,465		21,920	9,860	25,194	18,012	53,065
Operating Supplies	20	31		51	14	36		50	21	6,015	55,672	61,707
Rent	73,382	117,830		191,212	50,690	144,765		195,454	77,429	65,070	6,613	149,112
Subtotal-Direct Costs	879,805	1,362,409	-	2,242,213	607,738	1,662,037	-	2,269,776	928,326	757,090	750,708	2,436,125
Related Costs: (CAP 40)												
Fringe Benefits	341,665	517,295	-	858,960	236,010	605,022	-	841,032	360,508	244,054	266,594	871,155
Central Services	140,396	212,684	-	353,080	96,980	248,546	-	345,527	148,138	100,993	109,461	358,592
Total Related Costs	482,060	729,980	-	1,212,040	332,990	853,568	-	1,186,558	508,646	345,046	376,055	1,229,747
Adjustment: Costs over Grant Limitation	(425,902)	(127,610)	-	(553,512)	(294,198)	(247,390)	-	(541,588)	(618,113)	(60,596)	(65,676)	(744,384)
Adjusted Related Costs	56,158	602,369	-	658,527	38,792	606,178	-	644,970	(109,467)	284,451	310,378	485,362
T O T A L	935,963	1,964,778	-	2,900,741	646,531	2,268,215	-	2,914,746	818,859	1,041,541	1,061,086	2,921,487
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	WIOA RAPID RESPONSE			TOTAL WIOA			
	Program	YSC	Subtotal	Admin	Program	YSC	Total WIOA
Direct Costs:							
Salaries-Regular Employees	394,919		394,919	2,070,585	3,410,525	588,378	6,069,488
Salaries-As Needed Employees	1,233		1,233	31,592	109,455	1,817	142,864
Overtime	166		166	22,096	57,729	28	79,854
Printing & Binding	1,749		1,749	765	54,909	5,307	60,981
Travel	4,073		4,073	8,521	21,219	158	29,898
Contractual Services	9,108		9,108	55,049	152,387	59,257	266,692
Transportation Exp	9		9	47	2,434	14	2,495
Water & Electricity	-		-	-	-	15,453	15,453
Office & Admin	47,349		47,349	25,659	97,738	18,012	141,409
Operating Supplies	11		11	54	6,093	55,672	61,818
Rent	49,182		49,182	201,501	376,847	6,613	584,961
Subtotal-Direct Costs	507,799	-	507,799	2,415,869	4,289,335	750,708	7,455,912
Related Costs: (CAP 40)							
Fringe Benefits	178,938	-	178,938	938,182	1,545,309	266,594	2,750,085
Central Services	73,470	-	73,470	385,514	635,693	109,461	1,130,668
Total Related Costs	252,408	-	252,408	1,323,696	2,181,002	376,055	3,880,753
Adjustment: Costs over Grant Limitation	(44,082)	-	(44,082)	(1,338,213)	(479,678)	(65,676)	(1,883,567)
Adjusted Related Costs	208,326	-	208,326	(14,516)	1,701,324	310,378	1,997,186
T O T A L	716,124	-	716,124	2,401,353	5,990,659	1,061,086	9,453,098
% to Total Budget				25.40%	63.37%	11.22%	100.00%

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	CA MEGAFIRES NATIONAL DW GRANT				CA WILDFIRES NATIONAL DW GRANT				CFE/CITI - SUMMER JOBS CONNECT			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	135,264	319,086		454,350			-	-	3,907	15,383	22,829	42,118
Salaries-As Needed Employees	407	996		1,403			-	-	12	48	70	130
Overtime	6	15		22			-	-	0	1	1	2
Printing & Binding	13	31		44			-	-	0	1	2	4
Travel	35	87		122			-	-	1	4	6	11
Contractual Services	3,006	7,368		10,374			-	-	85	355	2,291	2,731
Transportation Exp	3	7		10			-	-	0	0	1	1
Water & Electricity	-	-		-			-	-	-	-	408	408
Office & Admin	869	2,127		2,996			-	-	129	103	327	558
Operating Supplies	3	9		12			-	-	0	2,356	1	2,357
Rent	14,887	41,543		56,429			-	-	422	2,003	257	2,681
Subtotal-Direct Costs	154,493	371,269	-	525,762	-	-	-	-	4,556	20,254	26,192	51,002
Related Costs: (CAP 40)												
Fringe Benefits	61,288	144,578	-	205,866	-	-	-	-	1,770	6,970	10,344	19,084
Central Services	25,164	59,362	-	84,526	-	-	-	-	727	2,862	4,247	7,836
Total Related Costs	86,452	203,940	-	290,392	-	-	-	-	2,497	9,832	14,591	26,919
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	86,452	203,940	-	290,392	-	-	-	-	2,497	9,832	14,591	26,919
T O T A L	240,946	575,209	-	816,155	-	-	-	-	7,052	30,086	40,783	77,921
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	DISABILITY EMPLOYMENT ACCELERATOR & INITIATIVE				DOJ SECOND CHANCE ACT REENTRY INITIATIVE				DOL YOUTH RE-ENTRY FHI 360			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	1,565	15,383	-	16,948	5,156	9,466	36,756	51,378	9,569		208,122	217,691
Salaries-As Needed Employees	4	48	-	52	16	30	114	159	30		643	672
Overtime	0	1	-	1	0	0	2	2	0		10	10
Printing & Binding	0	1	-	2	0	1	4	5	1		20	21
Travel	0	4	-	5	1	5,401	10	5,412	3		3,273	3,276
Contractual Services	32	355	-	387	115	218	3,698	4,031	218		20,720	20,938
Transportation Exp	0	0	-	0	0	0	1	1	0		5	5
Water & Electricity	-	-	-	-	-	-	871	871	-		-	-
Office & Admin	9	2,688	-	2,697	33	63	618	714	63		1,372	1,435
Operating Supplies	0	0	-	0	0	0	1	1	0		2,221	2,221
Rent	158	2,003	-	2,160	570	1,232	413	2,216	1,080		2,339	3,419
Subtotal-Direct Costs	1,769	20,483	-	22,252	5,893	16,412	42,486	64,791	10,964	-	238,724	249,689
Related Costs: (CAP 40)												
Fringe Benefits	709	6,970	-	7,679	2,336	4,289	16,654	23,279	4,336	-	94,300	98,636
Central Services	291	2,862	-	3,153	959	1,761	6,838	9,558	1,780	-	38,719	40,499
Total Related Costs	1,000	9,832	-	10,832	3,296	6,050	23,492	32,838	6,116	-	133,019	139,135
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	1,000	9,832	-	10,832	3,296	6,050	23,492	32,838	6,116	-	133,019	139,135
T O T A L	2,769	30,315	-	33,084	9,189	22,462	65,977	97,628	17,080	-	371,743	388,823
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	EWDD SYEP - OTHER SOURCES				GANG INJUNCTION CURFEW (GIC) SETTLEMENT				LA CITY GF - CASH FOR COLLEGE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	4,405		4,594	9,000	217,300	337,125	-	554,425			-	-
Salaries-As Needed Employees	14		14	28	660	46,052	-	46,712			-	-
Overtime	0		0	0	10	7,016	-	7,026			-	-
Printing & Binding	0		0	1	21	3,180	-	3,200			-	-
Travel	1		1	2	57	92	-	149			-	-
Contractual Services	100		463	563	4,873	7,775	-	12,648			-	-
Transportation Exp	0		0	0	5	8	-	13			-	-
Water & Electricity	-		124	124	-	-	-	-			-	-
Office & Admin	29		84	113	1,708	2,247	-	3,956			-	-
Operating Supplies	0		2,318	2,318	6	9	-	15			-	-
Rent	497		52	549	24,548	43,891	-	68,439			-	-
Subtotal-Direct Costs	5,047	-	7,652	12,699	249,188	447,395	-	696,583	-	-	-	-
Related Costs: (CAP 40)												
Fringe Benefits	1,996	-	2,082	4,078				-				-
Central Services	820	-	855	1,674				-				-
Total Related Costs	2,816	-	2,936	5,752	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	2,816	-	2,936	5,752	-	-	-	-	-	-	-	-
T O T A L	7,863	-	10,588	18,451	249,188	447,395	-	696,583	-	-	-	-
<i>% to Total Budget</i>												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	LA CITY GF - DAY LABORER PROGRAM				LA CITY GF - HIRE LA				LA CITY GF - LA RISE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees			-	-	23,865	105,227	-	129,092	92,767	63,498	-	156,265
Salaries-As Needed Employees			-	-	70	329	-	399	284	22,598	-	22,883
Overtime			-	-	1	5	-	6	4	1,818	-	1,822
Printing & Binding			-	-	2	10	-	12	9	6	-	15
Travel			-	-	6	29	-	35	25	17	-	42
Contractual Services			-	-	518	2,427	-	2,945	2,100	1,464	-	3,565
Transportation Exp			-	-	1	2	-	3	2	1	-	4
Water & Electricity			-	-	-	-	-	-	-	-	-	-
Office & Admin			-	-	150	701	-	851	607	423	-	1,030
Operating Supplies			-	-	1	5,377	-	5,377	2	2	-	4
Rent			-	-	2,563	13,700	-	16,262	10,636	8,267	-	18,903
Subtotal-Direct Costs	-	-	-	-	27,176	127,807	-	154,983	106,437	98,096	-	204,532
Related Costs: (CAP 40)												
Fringe Benefits				-				-				-
Central Services				-				-				-
Total Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	-	-	-	-
T O T A L	-	-	-	-	27,176	127,807	-	154,983	106,437	98,096	-	204,532
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	LA CITY GF - YSC				LA CITY GF - SYEP				LA COUNTY HIGH RISK HIGH NEEDS			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	5,607		433,660	439,267	88,617	87,948	81,781	258,346	7,543		105,672	113,215
Salaries-As Needed Employees	17		1,339	1,356	8,138	29,275	253	37,665	23		326	350
Overtime	0		21	21	4	4	4	12	0		5	5
Printing & Binding	1		42	42	8	9	8	25	1		10	11
Travel	2		117	118	24	24	22	70	2		28	30
Contractual Services	128		43,627	43,755	2,000	2,028	8,208	12,235	172		10,613	10,785
Transportation Exp	0		10	10	2	2	2	6	0		2	3
Water & Electricity	-		10,312	10,312	-	-	1,493	1,493	-		2,115	2,115
Office & Admin	37		9,707	9,744	928	586	1,183	2,697	50		1,609	1,659
Operating Supplies	0		5,012	5,012	2	2	3,439	3,444	0		9,904	9,904
Rent	633		4,874	5,507	9,986	11,450	919	22,355	851		1,188	2,039
Subtotal-Direct Costs	6,424	-	508,721	515,145	109,708	131,328	97,311	338,348	8,642	-	131,474	140,116
Related Costs: (CAP 40)												
Fringe Benefits				-				-	3,418	-	47,880	51,298
Central Services				-				-	1,403	-	19,659	21,062
Total Related Costs	-	-	-	-	-	-	-	-	4,821	-	67,539	72,360
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	-	-	-	-	-	-	-	-	4,821	-	67,539	72,360
T O T A L	6,424	-	508,721	515,145	109,708	131,328	97,311	338,348	13,463	-	199,013	212,476
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	LA COUNTY JDRC				LA COUNTY JJCPA PROBATION				LA COUNTY LA RISE MEASURE H			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	4,797	4,545	-	9,342	6,117	11,833	-	17,950	24,214	121,967	-	146,181
Salaries-As Needed Employees	15	14	-	29	18	37	-	55	71	381	-	451
Overtime	971	1,416	-	2,387	545	1	-	546	1	6	-	7
Printing & Binding	0	0	-	1	1	1	-	2	2	12	-	14
Travel	1	1	-	3	2	3	-	5	6	33	-	39
Contractual Services	108	105	-	213	137	273	-	409	522	2,813	-	3,335
Transportation Exp	0	0	-	0	0	0	-	0	1	3	-	3
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	31	30	-	62	39	439	-	478	451	813	-	1,264
Operating Supplies	0	0	-	0	0	0	-	0	1	3	-	4
Rent	536	592	-	1,127	676	1,541	-	2,216	2,619	15,879	-	18,499
Subtotal-Direct Costs	6,460	6,704	-	13,164	7,535	14,128	-	21,662	27,887	141,910	-	169,797
Related Costs: (CAP 40)												
Fringe Benefits	2,174	2,059	-	4,233	2,772	5,361	-	8,133	10,971	55,263	-	66,235
Central Services	892	845	-	1,738	1,138	2,201	-	3,339	4,505	22,690	-	27,195
Total Related Costs	3,066	2,905	-	5,971	3,909	7,563	-	11,472	15,476	77,954	-	93,430
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	3,066	2,905	-	5,971	3,909	7,563	-	11,472	15,476	77,954	-	93,430
T O T A L	9,526	9,608	-	19,135	11,444	21,691	-	33,135	43,364	219,863	-	263,227
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	LA COUNTY P3				LA COUNTY PROJECT INVEST				LA COUNTY RELAY INSTITUTE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees			-	-	30,912	52,790	-	83,702	2,100		-	2,100
Salaries-As Needed Employees			-	-	94	165	-	258	8		-	8
Overtime			-	-	1	3	-	4	0		-	0
Printing & Binding			-	-	3	5	-	8	0		-	0
Travel			-	-	8	14	-	23	1		-	1
Contractual Services			-	-	692	1,217	-	1,909	57		-	57
Transportation Exp			-	-	1	1	-	2	0		-	0
Water & Electricity			-	-	-	-	-	-	-		-	-
Office & Admin			-	-	500	2,356	-	2,856	16		-	16
Operating Supplies			-	-	1	1	-	2	0		-	0
Rent			-	-	3,601	6,873	-	10,474	226		-	226
Subtotal-Direct Costs	-	-	-	-	35,814	63,425	-	99,239	2,409	-	-	2,409
Related Costs: (CAP 40)												
Fringe Benefits	-	-	-	-	14,006	23,919	-	37,925	952	-	-	952
Central Services	-	-	-	-	5,751	9,821	-	15,572	391	-	-	391
Total Related Costs	-	-	-	-	19,757	33,740	-	53,497	1,342	-	-	1,342
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	-	-	-	-	19,757	33,740	-	53,497	1,342	-	-	1,342
T O T A L	-	-	-	-	55,571	97,165	-	152,736	3,751	-	-	3,751
<i>% to Total Budget</i>												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	LA COUNTY SYSTEMS INVOLVED YOUTH				LA COUNTY YOUTH@WORK				LA COUNTY WIOA			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	24,428	59,326	12,221	95,975	163,003	161,507	79,821	404,331	10,686	-	-	10,686
Salaries-As Needed Employees	73	185	38	296	6,498	20,504	246	27,249	33	-	-	33
Overtime	1	3	1	5	6,008	5,008	4	11,019	1	-	-	1
Printing & Binding	2	6	1	9	16	16	8	39	1	-	-	1
Travel	6	16	3	26	43	44	21	109	3	-	-	3
Contractual Services	542	1,368	1,230	3,141	3,678	3,725	38,029	45,431	244	-	-	244
Transportation Exp	1	1	0	2	4	4	2	9	0	-	-	0
Water & Electricity	-	-	303	303	-	-	1,860	1,860	-	-	-	-
Office & Admin	157	395	211	763	1,372	1,791	1,329	4,492	2,334	-	-	2,334
Operating Supplies	1	2	30,693	30,696	4	7,985	19,024	27,014	0	-	-	0
Rent	1,721	5,978	137	7,836	18,439	21,025	897	40,362	1,206	-	-	1,206
Subtotal-Direct Costs	26,933	67,280	44,839	139,052	199,065	221,608	141,241	561,914	14,508	-	-	14,508
Related Costs: (CAP 40)												
Fringe Benefits	11,068	26,881	5,537	43,486	73,856	73,179	36,167	183,202	4,842	-	-	4,842
Central Services	4,545	11,037	2,274	17,855	30,398	30,290	14,850	75,538	1,988	-	-	1,988
Total Related Costs	15,613	37,917	7,811	61,341	104,254	103,469	51,016	258,740	6,830	-	-	6,830
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	15,613	37,917	7,811	61,341	104,254	103,469	51,016	258,740	6,830	-	-	6,830
T O T A L	42,546	105,198	52,650	200,394	303,319	325,078	192,258	820,654	21,338	-	-	21,338
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	LA:RISE - WIF				MAYOR'S FUND - EVOLVE ENTERTAINMENT				PRISON TO EMPLOYMENT INITIATIVE			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	5,342	102,901	-	108,243	1,749	5,440	-	7,189	38,436	119,429	-	157,865
Salaries-As Needed Employees	13	321	-	334	5	19	-	24	115	370	-	485
Overtime	0	145	-	145	0	0	-	0	2	6	-	7
Printing & Binding	0	10	-	10	0	1	-	1	4	12	-	15
Travel	1	28	-	29	0	2	-	2	10	32	-	42
Contractual Services	96	2,373	-	2,469	38	137	-	175	847	2,735	-	3,582
Transportation Exp	0	2	-	3	0	0	-	0	1	3	-	4
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	28	686	-	714	11	40	-	51	245	1,165	-	1,410
Operating Supplies	0	3	-	3	0	0	-	0	1	3	-	4
Rent	475	13,397	-	13,872	190	784	-	974	4,190	15,438	-	19,628
Subtotal-Direct Costs	5,956	119,867	-	125,823	1,995	6,422	-	8,417	43,850	139,193	-	183,043
Related Costs: (CAP 40)												
Fringe Benefits	2,420	46,625	-	49,045	793	2,465	-	3,257	17,415	54,113	-	71,529
Central Services	994	19,144	-	20,137	325	1,012	-	1,338	7,151	22,218	-	29,369
Total Related Costs	3,414	65,768	-	69,182	1,118	3,477	-	4,595	24,566	76,332	-	100,897
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	3,414	65,768	-	69,182	1,118	3,477	-	4,595	24,566	76,332	-	100,897
T O T A L	9,370	185,635	-	195,005	3,113	9,899	-	13,012	68,416	215,524	-	283,941
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	STEPS				TRADE & ECONOMIC TRANSITION NDWG				WIOA REGIONAL PLAN DEV & TRNG			
	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal	Admin	Program	YSC	Subtotal
Direct Costs:												
Salaries-Regular Employees	5,220	10,650	-	15,869	16,835	25,434	-	42,269	258	16,545	-	16,804
Salaries-As Needed Employees	16	33	-	49	51	79	-	131	-	52	-	52
Overtime	0	1	-	1	1	1	-	2	-	1	-	1
Printing & Binding	0	1	-	2	2	2	-	4	-	2	-	2
Travel	1	803	-	804	4	7	-	11	-	5	-	5
Contractual Services	116	246	-	362	378	587	-	964	-	386	-	386
Transportation Exp	0	0	-	0	0	1	-	1	-	0	-	0
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	34	71	-	105	109	1,228	-	1,337	-	1,930	-	1,930
Operating Supplies	0	0	-	0	0	1	-	1	-	0	-	0
Rent	576	1,023	-	1,599	1,868	3,311	-	5,179	-	2,898	-	2,898
Subtotal-Direct Costs	5,964	12,828	-	18,791	19,249	30,651	-	49,899	258	21,819	-	22,077
Related Costs: (CAP 40)												
Fringe Benefits	2,365	4,825	-	7,190	7,628	11,524	-	19,152	117	7,497	-	7,614
Central Services	971	1,981	-	2,952	3,132	4,732	-	7,864	48	3,078	-	3,126
Total Related Costs	3,336	6,807	-	10,143	10,760	16,256	-	27,016	165	10,575	-	10,740
Adjustment: Costs over Grant Limitati				-				-				-
Adjusted Related Costs	3,336	6,807	-	10,143	10,760	16,256	-	27,016	165	10,575	-	10,740
T O T A L	9,300	19,634	-	28,934	30,008	46,907	-	76,915	423	32,394	-	32,817
% to Total Budget												

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

EWDD Budget by Funding Source

Items of Costs	ANTICIPATED REVENUES				TOTAL OTHER WORKFORCE-RELATED				TOTAL ALL GRANTS			
	Admin	Program	YSC	Subtotal	Admin Support	Program Support	YSC	Subtotal	Admin Support	Program Support	YSC	Grand Total
Direct Costs:												
Salaries-Regular Employees	4,888	445,879	-	450,767	934,550	2,091,361	985,457	4,011,368	3,005,136	5,501,886	1,573,835	10,080,856
Salaries-As Needed Employees	-	1,392	-	1,392	16,683	122,929	3,043	142,655	48,275	232,383	4,860	285,519
Overtime	-	21	-	21	7,559	15,471	47	23,077	29,655	73,201	75	102,931
Printing & Binding	-	43	-	43	88	3,350	95	3,533	853	58,260	5,401	64,514
Travel	-	121	-	121	245	6,767	3,482	10,495	8,767	27,986	3,641	40,393
Contractual Services	-	10,283	-	10,283	20,804	48,237	128,878	197,919	75,852	200,624	188,135	464,611
Transportation Exp	-	10	-	10	21	49	23	93	68	2,483	36	2,587
Water & Electricity	-	-	-	-	-	-	17,486	17,486	-	-	32,939	32,939
Office & Admin	-	2,972	-	2,972	9,940	22,854	16,441	49,235	35,599	120,592	34,452	190,644
Operating Supplies	-	12	-	12	24	15,767	72,612	88,403	78	21,860	128,284	150,222
Rent	-	58,050	-	58,050	103,152	270,878	11,076	385,106	304,653	647,725	17,690	970,067
Subtotal-Direct Costs	4,888	518,785	-	523,673	1,093,067	2,597,664	1,238,640	4,929,371	3,508,936	6,886,999	1,989,348	12,385,283
Related Costs: (CAP 40)												
Fringe Benefits	2,215	202,028	-	204,242	229,448	678,546	212,964	1,120,958	1,167,630	2,223,855	479,558	3,871,042
Central Services	909	82,950	-	83,860	94,281	278,848	87,441	460,570	479,795	914,541	196,901	1,591,237
Total Related Costs	3,124	284,978	-	288,102	323,729	957,394	300,405	1,581,527	1,647,425	3,138,395	676,459	5,462,280
Adjustment: Costs over Grant Limitati				-	-	-	-	-	(1,338,213)	(479,678)	(65,676)	(1,883,567)
Adjusted Related Costs	3,124	284,978	-	288,102	323,729	957,394	300,405	1,581,527	309,212	2,658,718	610,783	3,578,713
T O T A L	8,012	803,763	-	811,775	1,416,796	3,555,058	1,539,044	6,510,898	3,818,149	9,545,717	2,600,131	15,963,996
% to Total Budget					21.76%	54.60%	23.64%	100.00%	23.92%	59.80%	16.29%	100.00%

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
City Direct Services - YSC Budget

	WIOA - YouthSource Center			WIOA - Intensive Transitions Supporting Activity			Total - WIOA		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
CITY-EWDD COSTS:									
SALARIES & EXPENSES:									
Salaries - Regular Employee	510,579	77,800	588,378	84,990	12,950	97,941	595,569	90,750	686,319
Salaries - As Needed Employees	-	1,817	1,817	-	302	302	-	2,119	2,119
Overtime	-	28	28	-	5	5	-	33	33
Printing & Binding	5,250	57	5,307	-	9	9	5,250	66	5,316
Travel	-	158	158	-	26	26	-	185	185
Contractual Services	45,835	13,422	59,257	7,607	2,234	9,841	53,442	15,657	69,098
Transportation	-	14	14	-	2	2	-	16	16
Water & Electricity	15,453	-	15,453	2,061	-	2,061	17,514	-	17,514
Office & Admin	14,132	3,880	18,012	889	646	1,535	15,021	4,525	19,546
Operating Supplies	55,656	16	55,672	-	3	3	55,656	18	55,674
Rent & Parking	5,661	952	6,613	942	158	1,101	6,604	1,111	7,714
Subtotal: Salaries & Expenses	652,565	98,143	750,708	96,490	16,337	112,826	749,055	114,480	863,534
RELATED COSTS (CAP 41):									
Fringe Benefits	231,343	35,251	266,594	38,509	5,868	44,377	269,852	41,119	310,971
Central Services	94,968	14,493	109,461	15,808	2,412	18,221	110,776	16,905	127,681
Total Related Costs	326,311	49,744	376,055	54,317	8,280	62,598	380,628	58,024	438,652
Adjustment: Costs over Grant Limitation	(65,676)		(65,676)			-	(65,676)	-	(65,676)
Adjusted Related Costs	260,634	49,744	310,378	54,317	8,280	62,598	314,952	58,024	372,976
SUBTOTAL: CITY-EWDD	913,200	147,887	1,061,086	150,807	24,617	175,424	1,064,007	172,504	1,236,510
SPECIAL FUND:									
Contractors	50,000		50,000			-	50,000	-	50,000
Participant Stipends	84,004		84,004			-	84,004	-	84,004
General Services - Maintenance	15,000		15,000			-	15,000	-	15,000
SUBTOTAL: SPECIAL FUND	149,004	-	149,004	-	-	-	149,004	-	149,004
T O T A L	1,062,204	147,887	1,210,090	150,807	24,617	175,424	1,213,011	172,504	1,385,514

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
City Direct Services - YSC Budget

	CFE / CITI - SUMMER JOBS CONNECT			DOJ SECOND CHANCE ACT REENTRY			DOL YOUTH RE-ENTRY FHI 360		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
CITY-EWDD COSTS:									
SALARIES & EXPENSES:									
Salaries - Regular Employee	19,811	3,019	22,829	31,896	4,860	36,756	180,603	27,519	208,122
Salaries - As Needed Employees	-	70	70	-	114	114	-	643	643
Overtime	-	1	1	-	2	2	-	10	10
Printing & Binding	-	2	2	-	4	4	-	20	20
Travel	-	6	6	-	10	10	3,217	56	3,273
Contractual Services	1,770	521	2,291	2,859	838	3,698	15,972	4,748	20,720
Transportation	-	1	1	-	1	1	-	5	5
Water & Electricity	408	-	408	871	-	871	-	-	-
Office & Admin	176	151	327	376	242	618	-	1,372	1,372
Operating Supplies	-	1	1	-	1	1	2,215	6	2,221
Rent & Parking	220	37	257	354	59	413	2,002	337	2,339
Subtotal: Salaries & Expenses	22,384	3,808	26,192	36,355	6,131	42,486	204,009	34,715	238,724
RELATED COSTS (CAP 41):									
Fringe Benefits	8,976	1,368	10,344	14,452	2,202	16,654	81,831	12,469	94,300
Central Services	3,685	562	4,247	5,933	905	6,838	33,592	5,126	38,719
Total Related Costs	12,661	1,930	14,591	20,384	3,107	23,492	115,423	17,595	133,019
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	12,661	1,930	14,591	20,384	3,107	23,492	115,423	17,595	133,019
SUBTOTAL: CITY-EWDD	35,045	5,738	40,783	56,739	9,238	65,977	319,432	52,311	371,743
SPECIAL FUND:									
Contractors	-	-	-	-	-	-	-	-	-
Participant Stipends	319,000	-	319,000	-	-	-	-	-	-
General Services - Maintenance	-	-	-	-	-	-	-	-	-
SUBTOTAL: SPECIAL FUND	319,000	-	319,000	-	-	-	-	-	-
T O T A L	354,045	5,738	359,783	56,739	9,238	65,977	319,432	52,311	371,743

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

City Direct Services - YSC Budget

	EWDD SYEP - OTHER SOURCES			GANG INJUNCTION CURFEW SETTLEMENT			LA CITY GF - YSC		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
CITY-EWDD COSTS:									
SALARIES & EXPENSES:									
Salaries - Regular Employee	3,987	608	4,594			-	376,318	57,342	433,660
Salaries - As Needed Employees	-	14	14			-	-	1,339	1,339
Overtime	-	0	0			-	-	21	21
Printing & Binding	-	0	0			-	-	42	42
Travel	-	1	1			-	-	117	117
Contractual Services	358	105	463			-	33,735	9,893	43,627
Transportation	-	0	0			-	-	10	10
Water & Electricity	124	-	124			-	10,312	-	10,312
Office & Admin	54	30	84			-	6,848	2,859	9,707
Operating Supplies	2,318	0	2,318			-	5,000	12	5,012
Rent & Parking	44	7	52			-	4,173	702	4,874
Subtotal: Salaries & Expenses	6,885	766	7,652	-	-	-	436,386	72,335	508,721
RELATED COSTS (CAP 41):									
Fringe Benefits	1,806	275	2,082			-			-
Central Services	742	113	855			-			-
Total Related Costs	2,548	388	2,936	-	-	-	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	2,548	388	2,936	-	-	-	-	-	-
SUBTOTAL: CITY-EWDD	9,433	1,155	10,588	-	-	-	436,386	72,335	508,721
SPECIAL FUND:									
Contractors	-		-	-		-	-		-
Participant Stipends	180,000		180,000	23,975		23,975	17,411		17,411
General Services - Maintenance	-		-	-		-	28,080		28,080
SUBTOTAL: SPECIAL FUND	180,000	-	180,000	23,975	-	23,975	45,491	-	45,491
T O T A L	189,433	1,155	190,588	23,975	-	23,975	481,877	72,335	554,212

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
City Direct Services - YSC Budget

	LA CITY - SYEP			LA COUNTY HIGH RISK HIGH NEEDS			LA COUNTY LA RISE MEASURE H		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Subtotal
CITY-EWDD COSTS:									
SALARIES & EXPENSES:									
Salaries - Regular Employee	70,968	10,814	81,781	91,700	13,973	105,672			-
Salaries - As Needed Employees	-	253	253	-	326	326			-
Overtime	-	4	4	-	5	5			-
Printing & Binding	-	8	8	-	10	10			-
Travel	-	22	22	-	28	28			-
Contractual Services	6,342	1,866	8,208	8,203	2,411	10,613			-
Transportation	-	2	2	-	2	2			-
Water & Electricity	1,493	-	1,493	2,115	-	2,115			-
Office & Admin	644	539	1,183	912	697	1,609			-
Operating Supplies	3,437	2	3,439	9,901	3	9,904			-
Rent & Parking	787	132	919	1,017	171	1,188			-
Subtotal: Salaries & Expenses	83,670	13,641	97,311	113,847	17,626	131,474	-	-	-
RELATED COSTS (CAP 41):									
Fringe Benefits			-	41,549	6,331	47,880	-	-	-
Central Services			-	17,056	2,603	19,659	-	-	-
Total Related Costs	-	-	-	58,605	8,934	67,539	-	-	-
Adjustment: Costs over Grant Limitation			-			-			-
Adjusted Related Costs	-	-	-	58,605	8,934	67,539	-	-	-
SUBTOTAL: CITY-EWDD	83,670	13,641	97,311	172,452	26,560	199,013	-	-	-
SPECIAL FUND:									
Contractors	-		-	-		-	-		-
Participant Stipends	152,777		152,777	15,000		15,000	107,349		107,349
General Services - Maintenance	-		-	-		-	-		-
SUBTOTAL: SPECIAL FUND	152,777	-	152,777	15,000	-	15,000	107,349	-	107,349
T O T A L	236,447	13,641	250,088	187,452	26,560	214,013	107,349	-	107,349

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
City Direct Services - YSC Budget

	LA COUNTY SYSTEMS INVOLVED YOUTH			LA COUNTY YOUTH@WORK			TOTAL		
	Direct	GASP	Subtotal	Direct	GASP	Subtotal	Direct	GASP	Total
CITY-EWDD COSTS:									
SALARIES & EXPENSES:									
Salaries - Regular Employee	10,605	1,616	12,221	69,266	10,554	79,821	1,450,721	221,054	1,671,776
Salaries - As Needed Employees	-	38	38	-	246	246	-	5,163	5,163
Overtime	-	1	1	-	4	4	-	79	79
Printing & Binding	-	1	1	-	8	8	5,250	161	5,411
Travel	-	3	3	-	21	21	3,217	450	3,667
Contractual Services	951	279	1,230	36,208	1,821	38,029	159,839	38,137	197,976
Transportation	-	0	0	-	2	2	-	39	39
Water & Electricity	303	-	303	1,860	-	1,860	35,000	-	35,000
Office & Admin	131	81	211	803	526	1,329	24,964	11,023	35,987
Operating Supplies	30,693	0	30,693	19,022	2	19,024	128,242	44	128,286
Rent & Parking	118	20	137	768	129	897	16,085	2,705	18,791
Subtotal: Salaries & Expenses	42,800	2,038	44,839	127,927	13,314	141,241	1,823,318	278,856	2,102,174
RELATED COSTS (CAP 41):									
Fringe Benefits	4,805	732	5,537	31,385	4,782	36,167	454,657	69,279	523,935
Central Services	1,973	301	2,274	12,884	1,966	14,850	186,639	28,483	215,122
Total Related Costs	6,778	1,033	7,811	44,268	6,748	51,016	641,296	97,761	739,057
Adjustment: Costs over Grant Limitation			-			-	(65,676)	-	(65,676)
Adjusted Related Costs	6,778	1,033	7,811	44,268	6,748	51,016	575,619	97,761	673,381
SUBTOTAL: CITY-EWDD	49,578	3,072	52,650	172,195	20,063	192,258	2,398,938	376,617	2,775,555
SPECIAL FUND:									
Contractors	-	-	-	-	-	-	50,000	-	50,000
Participant Stipends	153,900	-	153,900	510,012	-	510,012	1,563,428	-	1,563,428
General Services - Maintenance	-	-	-	-	-	-	43,080	-	43,080
SUBTOTAL: SPECIAL FUND	153,900	-	153,900	510,012	-	510,012	1,656,508	-	1,656,508
T O T A L	203,478	3,072	206,550	682,207	20,063	702,270	4,055,446	376,617	4,432,063