

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR



Workforce Investment Board
City of Los Angeles
Charles Woo, Chair
Workforce Investment Board

ECONOMIC AND WORKFORCE DEVELOPMENT DEPARTMENT

JAN PERRY, GENERAL MANAGER
ECONOMIC AND WORKFORCE
DEVELOPMENT DEPARTMENT

February 18, 2014

Council File No.: 13-0728
Council District Nos.: All
Contact Person and Phones:
Robert Sainz, 213-744-7396

The Honorable Eric Garcetti
Mayor, City of Los Angeles
Room 303, City Hall

City Council
c/o City Clerk
Room 395, City Hall

Attention: Mandy Morales, Legislative Coordinator

COMMITTEE TRANSMITTAL: ACCEPTANCE OF PROGRAM YEAR (PY) 2013-14 WORKFORCE INVESTMENT ACT (WIA) CARRY-IN REPORT AND REQUEST FOR AUTHORITY TO MODIFY PY 2013-14 ANNUAL PLAN BUDGET; ACCEPTANCE OF FUNDING, AUTHORIZATIONS AND RELATED ACTIONS TO IMPLEMENT THE TRADE ADJUSTMENT ASSISTANCE COMMUNITY COLLEGE AND CAREER TRAINING (TAACCCT) GRANT AS PART OF THE LOS ANGELES COMMUNITY COLLEGE DISTRICT AWARD

RECOMMENDATIONS

The General Manager of the Economic and Workforce Development Department (EWDD) and the Chairman of the Workforce Investment Board (WIB) respectfully request that the Mayor and City Council:

1. ACCEPT the PY 2013-14 Carry-In Report.
2. APPROVE the proposed modifications to the PY 2013-14 Workforce Investment Board (WIB) Annual Plan budget (See Attachment 1).
3. AUTHORIZE the General Manager, EWDD, or designee, to accept on behalf of the City an additional \$150,000 in TAACCCT grant funds from the Los Angeles Community College District.

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4. AUTHORIZE the Controller to establish a new, interest-bearing fund called "Trade Adjustment Asst. Com. College & Career Training (TAACCCT) Grant" Fund No. XXX.
5. AUTHORIZE by Council Resolution authority, the employment of the following position in the EWDD for FY 2013-2014, subject to review and approval by the Personnel Department as to Civil Service classification, allocation, and as appropriate, exemption from civil service status:

<u>No. of Position</u>	<u>Class Code</u>	<u>Class Title</u>
1	1546	Senior Project Assistant (Exempt)

6. AUTHORIZE the Controller to implement the Controller Instructions (See Attachment 3).
7. AUTHORIZE the General Manager, EWDD, or designee, to prepare Controller Instructions for technical corrections that may be necessary subject to CAO review and approval and instruct the Controller to implement the instructions.

WIB ACTION

The City of Los Angeles Workforce Investment Board (WIB) approved the recommendations contained herein on December 18, 2013.

FISCAL IMPACT STATEMENT

This report discusses the WIA grant and other workforce program revenues. The EWDD budget reflects the City's preliminary CAP 35 rates for related costs (fringe benefits and central services) applicable for FY 2012-13. Previously, the Annual Plan budget for EWDD was developed based on CAP 34 rates, applicable for FY 2011-12. The adjustment, based on the modified salaries budget, resulted in a net decrease of \$866,267 in the EWDD's total related cost budget. The CAP 35 rates are pending the City's federal cognizant agency's final approval. Preliminary CAP 36 rates, applicable for FY 2013-14, have not been issued by the Office of the Controller.

BACKGROUND

The Annual Plan requires the Department to prepare a report to the WIB, City Council and Mayor that identifies all carry-in funds from the prior program year and adjustments to actual revenues received for the current program year, and to present recommendations regarding the proposed use of such funds. The new position authority will not have an impact on the City's General Fund. The position is fully funded through this authorities contained herein.

DISCUSSION

A. Carry-In Fund and New Revenues

The Department received the final allocation for all grants identified in the PY 2013-14 Annual Plan. In addition, the Department has completed the fiscal year close-out of Program Year 2012-13. Attachment 2 is a list of all funding sources and a comparison

of the projected and actual PY 2013-14 new allocations (Columns B and C, respectively) and carry-in funds from PY 2012-13 (Columns E and F, respectively).

As shown, the Department's total revenue \$67,195,934 (See Total of Column I in Attachment 2) is \$1,512,606 more than the original revenue projection of \$65,683,328 demonstrated in the PY 2013-14 Annual Plan. The net increase was a result of the following:

1. **Net Change (Increase) of \$1,192,620 in New Revenue** (See Total of Column D in Attachment 2):
 - a. Increased allocation of \$458,083 in WIA Rapid Response monies from the State of California Employment Development Department;
 - b. Additional allocation of \$463,367 in Community Challenge Planning Grant Northeast Los Angeles (NELA) monies from the Department of Water and Power/Bureau of Engineering (\$200,000) and the CRA/LA-DLA (\$263,367);
 - c. Elimination of \$300,000 in Institutional Transition Program monies from the California Department of Corrections and Rehabilitation;
 - d. Reduced allocation of \$200,000 in Los Angeles City Summer Youth Employment Program monies from the City of Los Angeles;
 - e. Additional allocation of \$21,170 in Los Angeles County Probation High Risk High Needs monies from the County of Los Angeles Probation Department;
 - f. New allocation of \$100,000 from Bank of America;
 - g. New allocation of \$500,000 from Goldman Sachs; and
 - h. New allocation of \$150,000 in TAACCCT funds from the Los Angeles Community College. The TAACCCT grant is a four year grant (three year grant implementation, with fourth year evaluation) from October 1, 2013 through September 30, 2017. Although the total actual allocation to the City is \$450,000, the City will receive the funds over the three year implementation portion of the grant period, so only \$150,000 is included for PY 2013-14 services.
2. **Net Change (Increase) of \$319,986 in Carry-In Funds from PY 2013-14** (See Total of Column G in Attachment 2):
 - a. Net increase of \$384,965 in the carry-in of WIA Adult and Dislocated Worker Formula funds;
 - b. Net decrease of \$245,793 in the carry-in of WIA Youth Formula funds;
 - c. Net increase of \$96,166 in the carry-in of WIA Rapid Response Formula funds; and

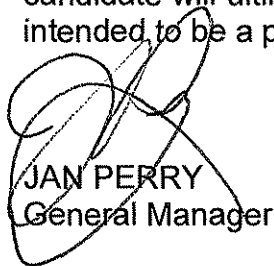
- d. Net increase of \$84,648 in the combined carry-in for the 25% Additional Assistance Dislocated Worker funds, the CA Disability Employment Initiative (DEI) – WIA and Wagner-Peyser funds; the Community Challenge Planning Grant (NELA) funds, the National Emergency Grant Multi-Sector funds, the Los Angeles Reconnections Career Academy Workforce Innovation Funds; and the National Emergency Grant On-the-Job Training funds.

B. Proposed Modifications to the Annual Plan Budget

To ensure that commitments are within the resources available from each funding source, the department modified the Annual Plan budget by reallocating staff from funding sources where revenue was lower than originally projected, specifically from the WIA Youth program. In addition, the modified Annual Plan budget reflects a net decrease of \$1,096,920, which together with the additional revenue of \$1,512,606 resulted in an overall surplus of \$2,609,526. The EWDD proposes to reserve this amount for use during PY 2014-15 (July 1, 2014 - June 30, 2015).

C. Proposed New Council Resolution Authority for the Trade Adjustment Assistance Community College & Career Training (TAACCCT) Grant

In order to implement the new TAACCCT grant, EWDD is requesting authority for one Senior Project Assistant, exempt from civil service status. The new position will be responsible for managing the TAACCCT grant to ensure compliance with contracted fiscal and/or programmatic requirements. Responsibilities will include conducting desk reviews and site visits to ensure program goals and requirements are met, using professional tools such as various software applications to generate reports and coordinating and collaborating with various workforce development partners and resources to maximize system effectiveness. This position will also be responsible for providing ongoing technical assistance and working with agencies to address performance issues or other areas needing improvement. It is expected that a qualified candidate will ultimately seek a civil service appointment, as the exempt authority is not intended to be a permanent position.



JAN PERRY
General Manager



CHARLES WOO
Chair
Workforce Investment Board

JP:RS:JHP

- Attachment 1: Budget Summary – Revenue and Estimated Expenditures
 - WorkSource and Youth WorkSource Centers for WIA
 - Service Providers for other Workforce-Related Grants
 - Supporting Program Activities
 - Other City Departments
 - EWDD Budget Summary–WIA and other Workforce-Related Grants
 - EWDD Budget by Funding Source
- Attachment 2: Revenue - Projected vs. Actual
- Attachment 3: Controller Instructions

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT PY 2013-2014
 MODIFIED BUDGET - Budget Summary: Revenue and Estimated Expenditures

FUNDING SOURCE	REVENUE						ESTIMATED EXPENDITURES										Budget Surplus (Deficit)	
	New Allocation for PY 2013-14	Carryover from PY 2012-13	Total Revenue Available for PY 2013-14	CITY OF LOS ANGELES			Service Providers	Supporting Program Activities	Total Estimated Expenditures	Budget Surplus (Deficit)	CITY OF LOS ANGELES							
				B	C	D=B+C					E	F	G	H	I=H+G+F	J		K
A	WIA TITLE I		EWD			Other City Deps					Total City							
WORKFORCE INVESTMENT ACT (WIA) TITLE I																		
Formula Funds:																		
Adult	14,256,598	2,347,854	16,604,452	3,689,263	-	439,837	389,585	-	-	-	-	1,166,614	4,518,886	10,157,193	1,506,761	16,182,640	421,812	
Dislocated Worker (DW)	11,051,714	1,696,895	12,748,609	2,766,944	-	395,854	285,740	-	-	-	-	1,066,367	3,448,538	7,874,012	328,122	11,648,672	1,099,937	
Youth	15,646,569	94,534	15,741,203	3,482,274	1,255,117	43,884	391,041	-	-	-	-	2,36%	5,172,416	10,396,000	1,931,587	16,600,003	(688,800)	
Subtotal: Formula Funds	40,954,881	4,139,383	45,094,264	9,938,481	1,255,117	879,675	1,066,367	13,139,640	28,427,205	63.04%	38.53%	38.53%	44,431,315	682,949				
% to Total Revenue				22.04%	2.78%	1.95%	2.36%	29.14%	63.04%	6.35%	38.53%	38.53%	44,431,315	682,949				
Rapid Response	2,260,025	96,166	2,356,191	1,166,614	-	-	-	1,166,614	590,000	-	-	1,756,614	1,756,614	599,577				
TOTAL WIA	43,214,906	4,235,549	47,450,455	11,105,095	1,255,117	879,675	1,066,367	14,306,254	28,427,205	59.97%	7.28%	97.34%	46,187,929	1,262,526				
% to Total Revenue				23.40%	2.65%	1.85%	2.25%	30.15%	59.97%	7.28%	97.34%	46,187,929	1,262,526					
OTHER WORKFORCE-RELATED GRANTS:																		
25% Additional Assistance DW	-	2,088,330	2,088,330	117,692	-	-	-	117,692	1,984,188	-	-	2,101,880	2,101,880	(3,550)				
CA Disability Employment Initiative (DEI)	-	262,385	262,385	160,883	-	-	-	160,883	90,151	-	-	250,834	250,834	11,521				
Community Challenge Planning Grant (NELA)	463,367	238,494	701,861	284,703	-	-	-	284,703	403,367	-	-	688,070	688,070	13,791				
CD8G	1,167,440	-	1,167,440	305,767	340,277	-	-	646,045	406,712	35,022	-	1,087,779	1,087,779	79,661				
NEG Multi-Sector	-	5,308,710	5,308,710	1,388,336	-	-	-	1,388,336	3,284,017	-	-	4,682,353	4,682,353	626,357				
CDQR-Institutional Transition Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
LA City General Fund Learn & Earn	191,250	-	191,250	25,062	-	-	-	25,062	172,125	-	-	197,187	197,187	(5,937)				
LA City Summer Youth Employment Program	2,943,280	-	2,943,280	217,330	67,525	-	-	284,855	2,558,800	-	-	2,843,655	2,843,655	99,625				
LA Youth Employment Program	1,186,700	-	1,186,700	92,483	-	-	-	92,483	1,087,952	-	-	1,180,435	1,180,435	26,265				
LA County Probation High Risk High Needs	232,868	-	232,868	63,787	152,884	-	-	216,671	24,163	-	-	240,834	240,834	(7,946)				
LA Reconnections Career Academy (LARCA-WIF)	4,000,000	874,391	4,874,391	504,327	282,307	-	-	786,634	2,633,332	973,334	-	4,393,300	4,393,300	481,091				
National Emergency Grant (NEG/O.IT)	-	28,294	28,294	27,362	-	-	-	27,362	-	-	-	27,362	27,362	992				
Bank of America	100,000	-	100,000	5,436	-	-	-	5,436	90,000	-	-	95,436	95,436	4,564				
Goldman Sachs	500,000	-	500,000	29,375	-	-	-	29,375	130,000	-	-	159,375	159,375	20,625				
Trade Tech	150,000	-	150,000	150,000	-	-	-	150,000	-	-	-	150,000	150,000	(0)				
TOTAL NON-WIA	10,934,905	8,810,574	19,745,479	3,382,343	842,973	-	-	4,225,316	12,820,644	1,352,519	6.85%	18,398,479	18,398,479	1,347,000				
% to Total Revenue				17.13%	4.27%	0.00%	0.00%	21.40%	64.93%	6.85%	93.16%	159,799	159,799					
GRAND TOTAL	54,149,811	13,046,123	67,195,934	14,487,438	2,098,089	879,675	1,066,367	18,531,570	41,247,849	4,806,989	7.19%	64,586,408	64,586,408	2,609,526				
% to Total Revenue				21.56%	3.12%	1.31%	1.59%	27.59%	61.35%	7.19%	96.12%	124,369	124,369					

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT PY 2013-2014
MODIFIED BUDGET - WorkSource and Youth WorkSource Centers for WIA

Attachment 1

Operator Name	Center	WorkSource			Youth WorkSource	Total PY 2013-14
		Adult	Dislocated Worker	Subtotal		
SERVICE PROVIDERS:						
WORKSOURCE CENTERS:						
Arbor E&T, LLC	Canoga Park - West Hills	675,393	523,719	1,199,112		1,199,112
Arbor E&T, LLC	Northeast Los Angeles	560,303	434,347	994,650		994,650
Arbor E&T, LLC	Van Nuys - Sherman Oaks	606,565	470,209	1,076,774		1,076,774
Build Rehabilitation Industries	Chatsworth - Northridge	748,452	580,201	1,328,653		1,328,653
Chicana Service Action Center	Downtown	445,453	345,315	790,768		790,768
Chinatown Service Center	Chinatown	370,761	287,413	658,174		658,174
City of Long Beach (1)	Harbor	452,970	351,143	804,113		804,113
Community Career Development, Inc.	Wilshire - Metro	620,312	480,865	1,101,177		1,101,177
Community Centers, Inc.	South LA	637,330	494,059	1,131,389		1,131,389
El Proyecto Del Barrio, Inc.	Sun Valley	634,323	491,728	1,126,051		1,126,051
Goodwill Industries of So CA	Metro North	513,939	398,406	912,345		912,345
Housing Authority of the City of LA	HACLA Portal	274,771	213,002	487,773		487,773
Jewish Vocational Service	Marina del Rey - Mar Vista	509,901	395,275	905,176		905,176
Los Angeles Urban League	West Adams - Baldwin Hills	669,296	518,839	1,188,135		1,188,135
Managed Career Solutions, Inc.	Hollywood	662,861	513,850	1,176,711		1,176,711
Pacific Asian Consortium in Employment	Westlake	613,131	475,299	1,088,430		1,088,430
UAW-LETC	Southeast LA - Crenshaw	632,154	490,046	1,122,200		1,122,200
Watts Labor Community Action Committee	Southeast LA - Watts	529,278	410,296	939,574		939,574
Subtotal - Worksource Centers:		10,157,193	7,874,012	18,031,205	-	18,031,205
YOUTH WORKSOURCE CENTERS:						
Catholic Charities of LA, Inc. (2)	Central LA			-	873,000	873,000
Catholic Charities of LA, Inc. (2)	South LA			-	873,000	873,000
El Proyecto Del Barrio, Inc. (3)	North Valley			-	873,000	873,000
El Proyecto Del Barrio, Inc. (4)	South Valley			-	873,000	873,000
LA Brotherhood Crusade, Inc.	South LA			-	873,000	873,000
LA Harbor College / LACCD	Harbor			-	873,000	873,000
Para Los Ninos	East LA			-	873,000	873,000
The Regents of the University of CA	Central LA			-	873,000	873,000
The Regents of the University of CA	West LA			-	873,000	873,000
Watts Labor Community Action Committee	South LA			-	873,000	873,000
Youth Policy Institute	North Valley			-	873,000	873,000
LAUSD	LAUSD Office of Pupil Svcs			-	793,000	793,000
Subtotal-Youth Service Providers		-	-	-	10,396,000	10,396,000
TOTAL - SERVICE PROVIDERS		10,157,193	7,874,012	18,031,205	10,396,000	28,427,205
CITY-MANAGED YOUTH WORKSOURCE CENTERS:						
Youth Opportunity Movement - Boyle Heights	East LA	-	-	-	873,000	873,000
Youth Opportunity Movement - Watts	South LA	-	-	-	873,000	873,000
TOTAL CITY-MANAGED YOM		-	-	-	1,746,000	1,746,000
GRAND TOTAL		10,157,193	7,874,012	18,031,205	12,142,000	30,173,205

- (1) City of LB - Administering entity for Pacific Gateway Workforce Investment Network
- (2) Catholic Charities - dba Archdiocese Youth Employment Services (AYE)
- (3) El Proyecto del Barrio - Van Nuys and North Hollywood
- (4) El Proyecto del Barrio - Canoga Park

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT PY 2013-2014
MODIFIED BUDGET - Service Providers for Other Workforce-Related Grants

Attachment 1

Service Provider	Activity	Amount
25% ADDITIONAL ASSISTANCE DISLOCATED WORKER		
Build Rehab		112,111
Chicana Service Action Center		150,800
Chinatown		121,800
Community Career Development		231,452
El Proyecto del Barrio		150,800
Goodwill Industries		168,200
HACLA		249,400
MCS		197,960
UAW		249,400
WLCAC		249,400
Arbor Canoga Park		33,265
Community Centers, Inc.		69,600
TOTAL		1,984,188
CA DISABILITY EMPLOYMENT INITIATIVE - WIA & WAGNER-PEYSER		
18 WorkSource Centers		90,151
TOTAL		90,151
COMMUNITY CHALLENGE PLANNING GRANT (NELA)		
Tierra West Advisors		403,367
TOTAL		403,367
CDBG		
LA Area Chamber of Commerce Foundation	Cash for College	51,730
LA Area Chamber of Commerce Foundation	Hire LA's Youth	142,482
The Skid Row Development Corp	LITE Homeless Portal	212,500
TOTAL		406,712
NEG MULTI-SECTOR		
11 WorkSource Centers		3,284,017
TOTAL		3,284,017
INSTITUTIONAL TRANSITION PROGRAM (CDCR)		
		-
TOTAL		-
LA CITY LEARN & EARN		
LA Chamber of Commerce		172,125
TOTAL		172,125
LA CITY SUMMER YOUTH EMPLOYMENT PROGRAM		
Catholic Charities		387,200
El Proyecto del Barrio		320,000
HACLA		160,000
LA Conservation Corp		196,800
LAUSD		240,000

MODIFIED BUDGET - Service Providers for Other Workforce-Related Grants

Service Provider	Activity	Amount
MCS		148,800
Para Los Ninos		240,000
UCLA		267,200
Watts Labor		240,000
YPI		548,800
Brotherhood Crusade		80,000
Less: CDBG Portion		(180,000)
Less: B of A portion		(90,000)
TOTAL		2,558,800
LA COUNTY YOUTH EMPLOYMENT PROGRAM		
Catholic Charities		140,520
El Proyecto del Barrio		152,230
HACLA		128,810
LA Conservation Corp		208,438
LAUSD		141,691
Para Los Ninos		46,840
UCLA		93,680
Watts Labor		29,275
YPI		126,468
TOTAL		1,067,952
LA COUNTY HIGH RISK HIGH NEEDS		
TOTAL		-
LA RECONNECTIONS CAREER ACADEMY (LARCA-WIF)		
CRCD		483,333
Innersight LLC		80,000
LA Conservation Corp.		483,333
LAUSD		303,333
YPI		983,333
Special Policy Research Associates		300,000
TOTAL		2,633,332
NEG/OJT		
TOTAL		-
BANK OF AMERICA		
LA City SYEP Contractors		90,000
TOTAL		90,000
GOLDMAN SACHS		
YPI		130,000
TOTAL		130,000
TRADE TECH		
TOTAL		-
GRAND TOTAL - SERVICE PROVIDERS		12,820,644

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT PY 2013-2014
 MODIFIED BUDGET - Supporting Program Activities

Activity		W I A									
Training Related:	Adult	Dislocated Worker	Youth	Rapid Response	SUBTOTAL	25% Adhlt Assista DW	CA DEI WIA & WP	CPYG (NELA)	CD8G	NEG Multi-Sector	Inst Trains Pro (CDCR)
30 WIB Innovation Fund	1,000,000				1,000,000						
Subtotal: Training Related	1,000,000				1,000,000						
Non-Training Related:	50,699	39,301	90,000		90,000						
37 Audit Fees/Fiscal Training					90,000						
38 Cash for College					90,000						
12 Coalition with LACCD: Workforce Innovation Ctr in Glassell Park											
44 Crossroads/Policy Conferences and Forums (1)	11,266	8,734			20,000						
34 Customer Satisfaction Surveys & LA Performs	88,731	65,968	85,376		240,075						
42 Exemplary Performance for High Performing Centers (2)											
23 Hire LA's Youth 16-24			75,000		75,000						
43 Information System			30,000		30,000						
26 Intensive Transitions - (\$177,000 included in YOM's budget)											
15 jobsLA.org Subscription Services											
36 Labor Market Information	15,619	11,612	15,022		42,259						
39 Performance Improvement Consultant Services											
35 Program Monitoring of Youth Opportunity Movement											
47 Promotion and Outreach	30,473	22,656	29,321		82,450						
8 Rapid Response Layoff Aversion and Business Retention (LAEDC)		58,080		551,080	609,160						
30 Sector Workforce Intermediaries		58,080		38,920	97,000						
40 Services to Vulnerable Populations	9,558	7,106	9,196		25,860						
11 Southeast Los Angeles Portal	56,332	43,668			100,000						
41 Technical Assistance	14,083	10,917			25,000						
35 Veterans WorkSource Services (3)	230,000				230,000						
46 Youth Assessment (4)			300,000		300,000						
45 Youth System Support (5)											
Subtotal: Non-Training Related	506,761	326,122	633,921	590,000	2,056,804						
Youth Opportunity Movement (YOM):											
Contractors/Vendors			134,473		134,473						
Participant Supporting Activities - #6020 Operating Supplies			81,193		81,193				20,022		
Participant Stipends/Incentives			182,000		182,000				15,000		
Subtotal: YOM			397,666		397,666				35,022		
TOTAL	1,506,761	326,122	1,031,587	590,000	3,454,470				35,022		
Youth Opportunity Movement (YOM) Revenue as a Subcontractor of YPI and El Proyecto del Barrio:											
Contractors/Vendors			215,146		215,146						
TOTAL - YOM as a Subcontractor			215,146		215,146						

(1) Formerly Veterans/Special Events

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT PY 2013-2014
MODIFIED BUDGET - Supporting Program Activities

Activity	OTHER WORKFORCE-RELATED GRANTS										Grand Total	
	LA City Learn & Earn	LA City YEP	LA City YEP	LA County YEP	LA County HRHN	LARCA (WIF)	NEG/OT	Bank of America	Goldman Sachs	Trade Tech		Total Others
Training Related:												
30 WIB Innovation Fund												1,000,000
Subtotal: Training Related												1,000,000
Non-Training Related:												
37 Audit Fees/Fiscal Training												90,000
38 Cash for College												90,000
42 Coalition with LACCD: Workforce Innovation Ctr in Glassell Park												
44 Crossroads/Policy Conferences and Forums (1)												20,000
34 Customer Satisfaction Surveys & LA Performs												240,075
42 Exemplary Performance for High Performing Centers (2)												
23 HIRE LA's Youth 16-24												75,000
43 Information System												30,000
26 Intensive Transitions - (\$177,000 included in YOM's budget)												
15 JobsLA.org Subscription Services												
36 Labor Market Information												
39 Performance Improvement Consultant Services												42,259
35 Program Monitoring of Youth Opportunity Movement												
47 Promotion and Outreach												82,450
8 Rapid Response Layoff Avoidance and Business Retention (JAEDC)												609,160
9 Rapid Response Layoff Avoidance and Business Retention (Long Beach)												97,000
30 Sector Workforce Intermediaries												
40 Services to Vulnerable Populations												25,860
11 Southeast Los Angeles Portal												100,000
41 Technical Assistance												25,000
16 Veterans WorkSource Services (3)												230,000
46 Youth Assessment (4)												300,000
45 Youth System Support (5)												
Subtotal: Non-Training Related												2,056,804
Youth Opportunity Movement (YOM):												
Contractors/Vendors												400,000
Participant Supporting Activities - #6030 Operating Supplies												266,185
Participant Stipends/Incentives												868,334
Subtotal: YOM												1,532,519
TOTAL												4,806,989
Youth Opportunity Movement (YOM) Revenue as a Subcontractor of YPI and El Pro												
Contractors/Vendors												215,146
TOTAL - YOM as a Subcontractor												215,146

(1) Formerly Veterans/Special Events

Attachment 1

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT FY 2013-2014
 MODIFIED BUDGET - Other City Departments

CITY DEPARTMENT	BUDGET				WIA					OTHER WORKFORCE-RELATED GRANTS				TOTAL
	Direct Costs		Subtotal	Related Costs	TOTAL	Adult	Dislocated Worker	Youth	Rapid Response	SUBTOTAL			SUBTOTAL	
	Salaries	Expenses												
CITY ATTORNEY:	149,285	-	149,285	70,492	219,777	81,339	59,933	78,505	-	219,777	-	-	-	219,777
Subtotal:	149,285	-	149,285	70,492	219,777	81,339	59,933	78,505	-	219,777	-	-	-	219,777
CONTROLLER:	44,708	-	44,708	21,111	65,819	24,359	17,949	23,511	-	65,819	-	-	-	65,819
Subtotal:	44,708	-	44,708	21,111	65,819	24,359	17,949	23,511	-	65,819	-	-	-	65,819
GENERAL SERVICES (VOM):	-	13,580	13,580	-	13,580	-	-	13,580	-	13,580	-	-	-	13,580
Subtotal:	-	13,580	13,580	-	13,580	-	-	13,580	-	13,580	-	-	-	13,580
ITA :	-	29,148	29,148	-	29,148	10,788	7,949	10,411	-	29,148	-	-	-	29,148
Subtotal:	-	29,148	29,148	-	29,148	10,788	7,949	10,411	-	29,148	-	-	-	29,148
MAYOR:	160,399	-	160,399	75,740	236,139	87,395	64,395	84,349	-	236,139	-	-	-	236,139
Subtotal:	160,399	-	160,399	75,740	236,139	87,395	64,395	84,349	-	236,139	-	-	-	236,139
PERSONNEL:	361,603	-	361,603	140,302	501,905	185,704	135,514	180,685	-	501,904	-	-	-	501,904
Subtotal:	361,603	-	361,603	140,302	501,905	185,704	135,514	180,685	-	501,904	-	-	-	501,904
TOTAL	715,995	42,728	758,723	307,645	1,066,368	389,585	285,740	391,041	-	1,066,367	-	-	-	1,066,367

Attachment 1

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT FY 2013-2014
 MODIFIED BUDGET - EWDD Budget Summary: WIA and Other Workforce-Related Grants

Items of Cost	WIA				OTHER WORKFORCE-RELATED				TOTAL			
	Prog & Admin Support	YOM	WIB	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	WIB	Grand Total	
Direct Costs:												
Salaries-Regular Employees	6,726,902	812,524	482,566	8,021,992	2,044,285	557,839	2,602,124	8,771,187	1,370,363	482,566	10,624,116	
Salaries-As Needed Employees	187,584	40,232	34,900	262,716	101,557	7,008	108,565	289,141	47,240	34,900	371,281	
Overtime	18,479	-	-	18,479	914	-	914	19,393	-	-	19,393	
Printing & Binding	62,593	2,907	10,000	75,500	6,276	1,800	8,076	68,869	4,707	10,000	83,576	
Travel	24,894	3,000	20,000	47,894	17,848	-	17,848	42,742	3,000	20,000	65,742	
Contractual Services	347,063	60,437	45,000	452,500	80,462	76,100	156,562	427,525	136,537	45,000	609,062	
Transportation Exp	17,502	500	-	18,002	2,624	-	2,624	20,126	500	-	20,626	
Water & Electricity	1,384	-	-	1,384	-	-	-	1,384	-	-	1,384	
Office & Admin	414,296	18,479	49,000	481,775	86,246	4,454	90,700	500,542	22,933	49,000	572,475	
Operating Supplies	15,000	-	6,000	21,000	-	-	-	15,000	-	6,000	21,000	
Rent	671,069	-	43,431	714,500	311,489	-	311,489	982,558	-	43,431	1,025,989	
Subtotal-Direct Costs	8,486,766	938,079	690,897	10,115,742	2,651,701	647,201	3,298,902	11,138,467	1,585,280	690,897	13,414,644	
Related Costs:												
Fringe Benefits	2,179,062	263,980	157,267	2,600,309	608,268	162,876	771,143	2,787,330	426,855	157,267	3,371,452	
Central Services	439,267	53,058	31,512	523,836	122,374	32,896	155,270	561,641	85,954	31,512	679,107	
Subtotal-Related Costs	2,618,329	317,038	188,778	3,124,145	730,642	195,772	926,414	3,348,971	512,809	188,778	4,050,559	
TOTAL	11,105,095	1,255,117	879,675	13,239,887	3,382,343	842,973	4,225,316	14,487,438	2,098,089	879,675	17,465,203	

WIB Yr. 14 Carry-ih Report PY 13-14
 MODIFIED BUDGET - EWDD Budget:
 By Funding Source

Items of Costs	WIA ADULT				WIA DISLOCATED WORKER				WIA YOUTH				Subtotal		
	WIA		WIA		WIA		WIA		WIA		WIA				
	Admin Support	Program Support	YOM	WIB	Subtotal	Admin Support	Program Support	YOM	WIB	Subtotal	Admin Support	Program Support		YOM	WIB
Direct Costs:															
Salaries-Regular Employees	417,188	1,796,340	-	241,283	2,454,811	363,331	1,307,965	-	217,655	1,898,451	1,411,898	790,153	811,524	24,128	3,039,703
Salaries-As Needed Employees	9,698	79,482	-	37,469	306,540	8,388	9,070	-	15,705	93,143	31,378	9,675	40,232	1,745	89,089
Overtime	2,478	353	-	-	2,831	2,158	263	-	-	2,421	8,094	280	-	-	8,374
Printing & Binding	942	16,457	-	5,000	22,999	821	24,005	-	4,500	29,326	3,077	2,761	2,907	500	9,205
Travel	2,205	4,599	-	10,000	16,804	1,920	5,758	-	9,000	16,678	7,201	1,604	3,000	1,000	12,805
Contractual Services	13,899	87,762	-	21,500	124,161	12,105	79,543	-	20,500	111,698	45,591	50,439	69,437	2,750	158,537
Transportation Exp	564	4,991	-	-	5,555	491	6,012	-	-	6,503	1,842	1,949	500	-	4,291
Water & Electricity	-	764	-	-	764	-	570	-	-	570	-	50	-	-	50
Office & Admin	11,124	152,401	-	24,500	188,025	9,688	119,105	-	22,050	150,843	36,319	22,841	18,479	2,450	80,099
Operating Supplies	-	-	-	3,000	3,000	-	-	-	2,700	2,700	-	-	-	300	300
Rent	42,100	183,220	-	21,715	247,035	36,665	129,872	-	19,544	186,081	143,624	57,655	-	2,172	209,254
Subtotal-Direct Costs	500,108	2,376,369	-	345,448	3,171,925	439,547	1,692,463	-	310,804	2,438,614	1,686,634	937,430	938,079	34,545	3,596,638
Related Costs:															
Fringe Benefits	135,051	583,192	-	78,633	796,877	117,617	422,481	-	70,770	610,868	457,066	255,410	263,980	7,863	984,259
Central Services	27,242	117,301	-	15,795	160,299	25,726	85,410	-	14,180	123,316	92,197	51,957	55,056	1,576	198,427
Subtotal-Related Costs	162,294	700,493	-	94,428	957,176	141,342	507,891	-	84,950	734,184	549,263	307,007	317,038	9,439	1,182,667
TOTAL	662,402	3,076,862	-	439,877	4,129,101	576,889	2,190,354	-	395,854	3,162,798	2,237,897	1,244,437	1,255,117	43,984	4,781,374

WIB Yr 14 Carry-in Report PY 13-14
 MODIFIED BUDGET - EWDD Budget:
 By Funding Source

Items of Costs	W I A										25% ADDTL ASSISTANCE DW						
	W I A					TOTAL W I A					TOTAL	Prog & Admin Support	YOM	Subtotal			
	Program Support	YOM	WIB	Subtotal	Admin Support	Program Support	YOM	WIB	Subtotal								
Direct Costs:																	
Salaries-Regular Employees	640,027	-	-	640,027	2,192,417	4,534,485	812,524	482,586	8,021,592	71,638	-	-	71,638	-	-	-	71,638
Salaries-As Needed Employees	40,003	-	-	40,003	49,354	139,230	40,232	34,900	262,716	3,263	-	-	3,263	-	-	-	3,263
Overtime	4,853	-	-	4,853	12,730	5,749	-	-	18,479	176	-	-	176	-	-	-	176
Printing & Binding	14,550	-	-	14,550	4,840	57,753	2,907	10,000	75,500	98	-	-	98	-	-	-	98
Travel	1,607	-	-	1,607	11,325	13,568	3,000	20,000	47,884	80	-	-	80	-	-	-	80
Contractual Services	57,904	-	-	57,904	71,395	275,668	60,437	45,000	452,500	3,250	-	-	3,250	-	-	-	3,250
Transportation Exp	1,653	-	-	1,653	2,897	14,605	500	-	18,002	165	-	-	165	-	-	-	165
Water & Electricity						1,384	-	-	1,384	-	-	-	-	-	-	-	-
Office & Admin	62,808	-	-	62,808	57,141	357,155	18,479	49,000	481,775	2,621	-	-	2,621	-	-	-	2,621
Operating Supplies	15,000	-	-	15,000	-	15,000	-	6,000	21,000	-	-	-	-	-	-	-	-
Rent	78,130	-	-	78,130	222,183	448,880	-	43,431	714,500	8,378	-	-	8,378	-	-	-	8,378
	916,515	-	-	916,515	2,624,189	5,862,477	938,079	690,897	10,115,742	85,729	-	-	85,729	-	-	-	85,729
Related Costs:																	
Fringe Benefits	208,305	-	-	208,305	709,674	1,469,388	283,960	157,267	2,600,309	23,281	-	-	23,281	-	-	-	23,281
Central Services	41,794	-	-	41,794	143,165	295,102	55,058	31,512	523,856	4,682	-	-	4,682	-	-	-	4,682
Subtotal-Related Costs	250,099	-	-	250,099	852,839	1,764,490	317,038	188,778	3,124,145	27,963	-	-	27,963	-	-	-	27,963
TOTAL	1,166,614	-	-	1,166,614	3,477,128	7,627,967	1,255,117	879,675	13,238,887	117,692	-	-	117,692	-	-	-	117,692

WIB Yr 14 Carry-in Report PY 13-14
 MODIFIED BUDGET - EWDD Budget:
 By Funding Source

Items of Costs	CA DEI-WIA & WP			COM CHALLENG PLANNING GR (NELA)			CDBG			NEG MULTI-SECTOR		
	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal
Direct Costs:												
Salaries-Regular Employees	99,210	-	99,210	139,145	-	139,145	171,556	219,653	394,613	888,782	-	888,782
Salaries-As Needed Employees	590	-	590	58,288	-	58,288	2,323	7,698	9,281	10,516	-	10,516
Overtime	17	-	17	24	-	24	67	-	67	468	-	468
Printing & Binding	44	-	44	61	-	61	171	1,800	1,971	490	-	490
Travel	5,034	-	5,034	5,102	-	5,102	287	-	287	654	-	654
Contractual Services	2,958	-	2,958	4,148	-	4,148	11,647	24,108	35,747	26,500	-	26,500
Transportation Exp	94	-	94	132	-	132	372	-	372	969	-	969
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	2,286	-	2,286	4,746	-	4,746	4,994	3,000	7,994	18,570	-	18,570
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Rent	11,930	-	11,930	16,491	-	16,491	47,684	-	47,684	106,125	-	106,125
Subtotal-Direct Costs	122,163	-	122,163	228,138	-	228,138	238,191	254,371	694,972	1,053,024	-	1,053,024
Related Costs:												
Fringe Benefits	32,041	-	32,041	47,478	-	47,478	55,464	71,001	126,465	287,275	-	287,275
Central Services	6,478	-	6,478	9,086	-	9,086	11,703	14,305	25,507	58,037	-	58,037
Subtotal-Related Costs	38,520	-	38,520	56,565	-	56,565	66,666	85,306	151,972	345,312	-	345,312
TOTAL	160,683	-	160,683	284,703	-	284,703	304,757	340,177	846,945	1,398,336	-	1,398,336

WIB Yr 14 Carry-In Report PY 13-14
 MODIFIED BUDGET - EWDD Budget:
 By Funding Source

Items of Costs	INSTITUTIONAL TRANSITION PROG (CDCR)						OTHER WORKFORCE-RELATED GRANTS					
	LA CITY LEARN & EARN			LA COUNTY YEP			LA CITY STEP			LA COUNTY YEP		
	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal
Direct Costs:												
Salaries-Regular Employees	-	-	14,449	-	-	14,449	155,802	54,071	209,873	59,321	-	59,321
Salaries-As Needed Employees	-	-	64	-	-	64	21,924	-	21,924	353	-	353
Overtime	-	-	2	-	-	2	27	-	27	10	-	10
Printing & Binding	-	-	5	-	-	5	5,088	-	5,088	26	-	26
Travel	-	-	8	-	-	8	114	-	114	44	-	44
Contractual Services	-	-	4,219	-	-	4,219	4,651	12,500	16,651	1,769	-	1,769
Transportation Exp	-	-	10	-	-	10	148	-	148	56	-	56
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	-	-	4,471	-	-	4,471	4,688	1,454	6,142	1,043	-	1,043
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Rent	-	-	1,734	-	-	1,734	24,928	-	24,928	6,829	-	6,829
Subtotal-Direct Costs	-	-	25,092	-	-	25,092	217,330	67,525	284,855	69,451	-	69,451
Related Costs:												
Fringe Benefits	-	-	-	-	-	-	-	-	-	19,158	-	19,158
Central Services	-	-	-	-	-	-	-	-	-	3,874	-	3,874
Subtotal-Related Costs	-	-	-	-	-	-	-	-	-	23,032	-	23,032
TOTAL	-	-	25,092	-	-	25,092	217,330	67,525	284,855	92,483	-	92,483

WIB Yr 14 Carry-In Report PY 13-14
 MODIFIED BUDGET - EWDD Budget:
 By Funding Source

Items of Costs	LA CO HIGH RISK HIGH NEEDS			LARICA (WIF)			NEG/OTI			BANK OF AMERICA		
	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal
Direct Costs:												
Salaries-Regular Employees	29,484	81,314	104,798	283,220	203,351	487,311	17,559	-	17,559	3,507	-	3,507
Salaries-As Needed Employees	623	-	623	2,898	-	2,898	105	-	105	21	-	21
Overtime	18	-	18	84	-	84	3	-	3	1	-	1
Printing & Binding	46	-	46	214	-	214	8	-	8	2	-	2
Travel	77	-	77	6,359	-	6,359	13	-	13	3	-	3
Contractual Services	3,125	40,000	43,125	14,530	-	14,530	524	-	524	105	-	105
Transportation Exp	100	-	100	464	-	464	17	-	17	3	-	3
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	14,431	-	14,431	27,259	-	27,259	176	-	176	35	-	35
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Rent	12,744	-	12,744	58,310	-	58,310	2,098	-	2,098	397	-	397
Subtotal-Direct Costs	54,648	171,314	175,962	394,038	203,351	597,429	20,533	-	20,533	4,074	-	4,074
Related Costs:												
Fringe Benefits	7,606	26,240	33,846	91,749	65,634	157,833	5,681	-	5,681	1,133	-	1,133
Control Services	1,524	5,310	6,833	18,540	13,281	31,821	1,149	-	1,149	229	-	229
Subtotal-Related Costs	9,130	31,550	40,679	110,289	78,915	189,654	6,829	-	6,829	1,362	-	1,362
T O T A L	63,777	152,864	216,641	504,327	282,267	786,934	27,362	-	27,362	5,436	-	5,436

WIB Yr 14 Carry-in Report PY 13-14
 MODIFIED BUDGET - EWDD Budget:
 By Funding Source

Items of Costs	GOLDMAN SACHS				TRADE TECH				TOTAL OTHERS				ALL GRANTS							
	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	Subtotal	Grand Total	
Direct Costs:																				
Salaries-Regular Employees	18,914	-	18,914	96,908	-	96,908	2,044,285	557,839	2,602,124	8,771,187	1,370,363	482,566	10,624,116							
Salaries-As Needed Employees	112	-	112	477	-	477	101,557	7,098	108,565	289,141	47,240	34,990	371,281							
Overtime	3	-	3	14	-	14	914	-	914	19,393	-	-	19,393							
Printing & Binding	8	-	8	35	-	35	6,276	1,800	8,076	68,869	4,707	10,000	83,576							
Travel	14	-	14	59	-	59	17,848	-	17,848	42,742	3,000	20,000	65,742							
Contractual Services	564	-	564	2,391	-	2,391	80,462	76,100	156,562	427,255	136,537	45,000	609,062							
Transportation Exp	18	-	18	76	-	76	2,624	-	2,624	20,126	500	-	20,626							
Water & Electricity	-	-	-	-	-	-	-	-	-	1,384	-	-	1,384							
Office & Admin	186	-	186	790	-	790	86,246	4,454	90,700	500,542	22,933	49,000	572,475							
Operating Supplies	-	-	-	-	-	-	-	-	-	15,000	-	6,000	21,000							
Rent	2,212	-	2,212	11,629	-	11,629	311,489	-	311,489	982,558	-	43,431	1,025,989							
Subtotal-Direct Costs	22,031	-	22,031	112,379	-	112,379	2,651,701	647,201	3,298,902	11,138,467	1,585,280	690,897	13,415,644							
Related Costs:																				
Fringe Benefits	6,108	-	6,108	31,293	-	31,293	606,268	162,876	771,143	2,787,330	426,855	157,267	3,371,452							
Contract Services	1,235	-	1,235	6,328	-	6,328	122,374	32,896	155,270	561,641	85,954	31,512	679,107							
Subtotal-Related Costs	7,344	-	7,344	37,621	-	37,621	730,642	195,772	926,414	3,348,971	512,809	188,778	4,050,559							
TOTAL	29,375	-	29,375	150,000	-	150,000	3,382,343	842,973	4,225,316	14,487,438	2,098,089	879,675	17,465,203							

Attachment 2

WIB YEAR 14 ANNUAL PLAN CARRY-IN REPORT PY 2013-2014
REVENUE - Projected vs Actual

Funding Source (A)	NEW ALLOCATION			CARRYOVER			TOTAL		
	Projected (B)	Actual (C)	Difference (D) = (C-B)	Projected (E)	Actual (F)	Difference (G) = (F-E)	Projected (H) = (B+E)	Actual (I) = (C + F)	Difference (K) = (I-H)
WORKFORCE INVESTMENT ACT (WIA) TITLE I:									
Adult	14,256,598	14,256,598	-	2,358,666	2,347,854	(10,802)	16,615,254	16,604,452	(10,802)
Dislocated Worker	11,051,714	11,051,714	-	1,301,128	1,696,895	395,767	12,352,842	12,748,609	395,767
Youth *	15,646,569	15,646,569	-	340,427	94,634	(245,793)	15,986,996	15,741,203	(245,793)
Rapid Response	1,801,942	2,260,025	458,083	-	96,166	96,166	1,801,942	2,356,191	554,249
TOTAL WIA	42,756,823	43,214,906	458,083	4,000,211	4,235,549	235,338	46,757,034	47,450,455	693,421
OTHER WORKFORCE-RELATED GRANTS:									
25% Additional Assistance DW				2,121,426	2,086,330	(23,096)	2,121,426	2,086,330	(23,096)
CA Disability Employment Initiative (DEI) - WIA & WP				213,492	262,355	48,863	213,492	262,355	48,863
Community Challenge Planning Grant (NELA)		483,367	483,367	138,826	238,494	99,668	138,826	701,861	563,035
CDBG	1,167,440	1,167,440	-				1,167,440	1,167,440	-
NEG Multi-Sector				6,086,086	5,308,710	(777,376)	6,086,086	5,308,710	(777,376)
CDQR-Institutional Transition Program	300,000		(300,000)				300,000		(300,000)
LA City General Fund Learn & Earn	191,250	191,250	-				191,250	191,250	-
LA City Summer Youth Employment Program	3,143,280	2,943,280	(200,000)				3,143,280	2,943,280	(200,000)
LA Youth Employment Program	1,186,700	1,186,700	-				1,186,700	1,186,700	-
LA County Probation High Risk High Needs	211,698	232,868	21,170				211,698	232,868	21,170
LA Reconnections Career Academy (LARCA-WIF)	4,000,000	4,000,000	-	151,000	874,391	723,391	4,151,000	4,874,391	723,391
National Emergency Grant (NEG/OUT)				15,096	28,294	13,198	15,096	28,294	13,198
Bank of America		100,000	100,000					100,000	100,000
Goldman Sachs		500,000	500,000					500,000	500,000
Trade Tech		150,000	150,000					150,000	150,000
TOTAL NON-WIA	10,200,368	10,934,905	734,537	8,725,926	8,810,574	84,648	18,926,294	19,745,479	819,185
GRAND TOTAL	52,957,191	54,149,811	1,192,620	12,726,137	13,046,123	319,986	65,683,328	67,195,934	1,512,606

* Youth New Allocation: \$14,646,569 New Revenue - \$2,500,000 used for PY 12-13 + \$3,500,000 advanced from PY 14-15

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A. WORKFORCE INVESTMENT ACT (WIA) TITLE I FORMULA - Adult, Dislocated Worker, Youth & Rapid Response (Fund No. 44A)

- 1a. Increase receivable from the State of California within the Workforce Investment Act (WIA) Fund No. 44A for \$458,083. *(Additional new Rapid Response award.)*
- 1b. Establish new account within the WIA Fund No. 44A and appropriate as follows:

Account	Title	Amount
22K727	WIA Rapid Response	458,083

- 2a. Transfer appropriations within the WIA Fund No. 44A as follows: *(Adjustments to EWDD Admin/Program Support budget.)*

Account	Title	Amount
From:		
22K299	Related Costs	502,149
22K703	WIA Youth	595,773
	Total	1,097,922
To:		
22K122	EWDD	259,623
22K704	WIA Adult	449,456
22K707	WIA Dislocated Worker	343,513
22K727	WIA Rapid Response	45,330
	Total	1,097,922

- 2b. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	125,666
001070	Salaries-As Needed	(7,464)
001090	Overtime	2,076
002120	Printing & Binding	216
002130	Travel	6,485
003040	Contractual Services	(524)
003310	Transportation	923
006010	Office & Admin Expense	29,770
006030	Rent	102,475
	Total	259,623

3. Transfer appropriations within the WIA Fund No. 44A as follows: *(Adjustments to WIB budget.)*

Account	Title	Amount
From:		
22K299	Related Costs	39,695
22K707	WIA Dislocated Worker	74,075
	Total	113,770

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To:		
22K704	WIA Adult	111,785
22K703	WIA Youth	1,985
	Total	113,770

4a. Transfer appropriations within the WIA Fund No. 44A as follows: *(Adjustments to YOM budget.)*

Account	Title	Amount
From:		
22K122	EWDD	210,762
22K299	Related Costs	127,012
	Total	337,774
To:		
22K703	WIA Youth	337,774
	Total	337,774

4b. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	(126,321)
001070	Salaries-As Needed	(1,816)
003040	Contractual Services	20,637
006010	Office & Admin Expense	11
006030	Rent	(103,273)
	Total	(210,762)

5a. Transfer appropriations within the WIA Fund No. 44A as follows: *(Adjustments to City Dept-ITA allocation/budget.)*

Account	Title	Amount
From:		
22K293	Related Costs - ITA	9,348
	Total	9,348
To:		
22K132	ITA	8,618
22K703	WIA Youth	263
22K704	WIA Adult	270
22K707	WIA Dislocated Worker	197
	Total	9,348

5b. Increase (Decrease) appropriations within Fund 100/32 as follows:

Account	Title	Amount
009350	Communications Services	8,618
	Total	8,618

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5c. Transfer appropriations within Fund 100/32 as follows:

Account	Title	Amount
From:		
001010	Salaries-General	19,799
	Total	19,799
To:		
009350	Communications Services	19,799
	Total	19,799

6a. Increase appropriations within the WIA Fund No. 44A as follows: *(Adjustments to City Dept-Personnel allocation/budget.)*

Account	Title	Amount
22K166	Personnel	105,607
22K297	Related Costs - Personnel	19,421
	Total	125,028

6b. Increase (Decrease) appropriations within Fund 100/66 as follows:

Account	Title	Amount
001010	Salaries-General	105,607
	Total	105,607

7a. Increase appropriations within the WIA Fund No. 44A as follows: *(Adjustments to YOM supporting activities.)*

Account	Title	Amount
22K122	EWDD	13,533
22K703	WIA Youth	27,000
	Total	40,533

7b. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
006020	Operating Supplies	13,533
	Total	13,533

7c. Expend up to \$182,000 within the WIA Fund No. 44A for participant stipends and incentives, upon presentation of proper documentation.

7d. Expend up to \$81,200 within Fund No. 100/22, Account No. 006020-Operating Supplies, for participant supportive services provided to WIA participants, upon presentation of proper documentation.

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B. B2W 25% WIA DISLOCATED WORKER ADDITIONAL ASSISTANCE FUND (Fund No. 55M)

1. Decrease appropriations within the B2W 25% Additional Assistance Project Fund No. 55M as follows:

Account	Title	Amount
22K122	EWDD	(104,329)
	Total	(104,329)

2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	(95,771)
001070	Salaries-As Needed	(238)
001090	Overtime	(7)
002120	Printing & Binding	(17)
002130	Travel	(30)
003040	Contractual Services	(1,190)
003310	Transportation	(38)
006010	Office and Admin Expense	(441)
006030	Rent	(6,597)
	Total	(104,329)

3. Establish new accounts within the B2W 25% Additional Assistance Project Fund No. 55M and appropriate as follows:

Account	Title	Amount
22K450	Program Income	3,000
22K622	EWDD Oversight Prior Years	121,000

4. Transfer up to \$121,000 prior year EWDD expenditures from the WIA Fund No. 44A to the B2W 25% Additional Assistance Project Fund No. 55M, Acct. # 22K622.

C. CALIFORNIA DISABILITY EMPLOYMENT INITIATIVE PROJECT (Fund No. 54N)

1. Increase (Decrease) appropriations within the California Disability Employment Initiative Project Fund No. 54N as follows:

Account	Title	Amount
22K122	CDD	(32,188)
22K299	Related Costs - CDD	(20,621)
	Total	(52,809)

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2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	(31,660)
001070	Salaries-As Needed	(102)
001090	Overtime	(3)
002120	Printing & Binding	(6)
002130	Travel	(52)
003040	Contractual Services	(510)
003310	Transportation	(16)
006010	Office and Admin Expense	(168)
006030	Rent	329
	Total	(32,188)

3. Establish new account 22K744, titled "SSA Ticket-to-Work Program", within the California Disability Employment Initiative Project Fund No. 54N and appropriate based on the receipts deposited to the same fund, Revenue Source Code #3684 and Departmental Revenue Source Code #3684S0.
4. Establish new account within the California Disability Employment Initiative Project Fund No. 54N as follows:

Account	Title	Amount
22K450	Program Income	2,000

D. COMMUNITY CHALLENGE GRANT (NELA, Fund No. 53W)

- 1a. Increase appropriations within the Community Challenge Grant Fund No. 53W as follows: (*Adjustments to EWDD budget.*)

Account	Title	Amount
22K122	EWDD	73,428
22K299	Related Costs	18,447
	Total	91,875

- 1b. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	56,709
001070	Salaries-As Needed	4,770
001090	Overtime	11
002120	Printing & Binding	29

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002130	Travel	48
003040	Contractual Services	1,968
003310	Transportation	62
006010	Office and Admin Expense	625
006030	Rent	9,206
	Total	73,428

2. Establish a new account within the Community Challenge Grant Fund No. 53W as follows:

Account	Title	Amount
22K450	Program Income	2,000

- 3a. Establish new accounts and transfer appropriations within the Community Challenge Grant Fund No. 53W as follows: (*City Planning budget.*)

Account	Title	Amount
From:		
22J168	Planning Department	133,166
22J628	Planning Costs	146,678
	Total	279,844
To:		
22K168	Planning Department	133,166
22K628	Planning Costs	146,678
	Total	279,844

- 3b. Increase appropriations within Fund 100/68 as follows:

Account	Title	Amount
001010	Salaries-General	126,466
001090	Overtime	6,700
	Total	133,166

E. GETTING LA BACK TO WORK NEG MULTI-SECTOR (Fund 54T)

1. Transfer appropriations within the NEG Multi-Sector Fund No. 54T as follows:

Account	Title	Amount
From:		
22K122	EWDD	4,285
22K299	Related Costs	71,106
	Total	75,391
To:		
22J710	WIA NEG Multi-Sector	75,391

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2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	7,341
001070	Salaries-As Needed	(1,110)
001090	Overtime	(32)
002120	Printing & Binding	(82)
002130	Travel	(137)
003040	Contractual Services	(5,568)
003310	Transportation	(177)
006010	Office and Admin Expense	(2,184)
006030	Rent	(2,336)
	Total	(4,285)

3. Establish a new account within the NEG Multi-Sector Fund No. 54T as follows:

Account	Title	Amount
22K450	Program Income	10,000

F. CDCR (Fund 54P)

1. Increase (Decrease) appropriations within the New Start CDCR Fund No. 54P as follows:

Account	Title	Amount
22K122	EWDD	(22,352)
22K299	Related Costs	(7,648)
22K784	CDCR Institutional Transition Program	(270,000)
	Total	(300,000)

2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	(16,987)
001070	Salaries-As Needed	(89)
001090	Overtime	(3)
002120	Printing & Binding	(7)
002130	Travel	(11)
003040	Contractual Services	(448)
003310	Transportation	(14)
006010	Office and Admin Expense	(3,307)
006030	Rent	(1,486)
	Total	(22,352)

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G. LA CITY SYEP and LEARN AND EARN PROGRAMS (Fund No. 551)

1. Decrease Acct. #22K122-EWDD appropriations within the General Fund-Variou Program Fund No. 551 by \$3,536.
2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	25,598
001070	Salaries-As Needed	(1,017)
001090	Overtime	(29)
002120	Printing & Binding	(75)
002130	Travel	(126)
003040	Contractual Services	(5,103)
003310	Transportation	(163)
006010	Office and Admin Expense	(4,629)
006030	Rent	(17,992)
	Total	(3,536)

H. LA COUNTY PROBATION HIGH RISK/HIGH NEEDS (Fund 45D)

1. Increase the receivable within the LA County Probation High Risk/High Needs Services Program Fund No. 45D for \$21,170.
- 2a. Increase (Decrease) appropriations within the LA County Probation High Risk/High Needs Services Program Fund No. 45D as follows: *(Adjustments to EWDD budget.)*

Account	Title	Amount
22K122	CDD	14,354
22K299	Related Costs - CDD	(6,911)
	Total	7,443

- 2b. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	4,018
001070	Salaries-As Needed	(38)
001090	Overtime	18
002120	Printing and Binding	46
002130	Travel	77
003040	Contractual Services	3,125
003310	Transportation	100
006010	Office and Admin Expense	6,433
006030	Rent	575
	Total	14,354

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- 3a. Increase appropriations within the LA County Probation High Risk/High Needs Services Program Fund No. 45D as follows: *(YOM supporting activity adjustment.)*

Account	Title	Amount
22K122	EWDD	21,673

- 3b. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
006020	Operating Supplies	21,673

I. LA COUNTY YOUTH EMPLOYMENT PROGRAM (Fund 45L)

1. Decrease appropriations within the Miscellaneous Fund No. 45L as follows:

Account	Title	Amount
22K122	EWDD	(15,497)
22K299	Related Costs - EWDD	(10,690)
	Total	(26,187)

2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	(15,219)
001070	Salaries-As Needed	(41)
002120	Printing & Binding	(4)
002130	Travel	(5)
003040	Contractual Services	(208)
003310	Transportation	(7)
006010	Office and Admin Expense	(90)
006030	Rent	77
	Total	(15,497)

J. WORKFORCE INNOVATION FUND (Fund 54R)

1. Increase (Decrease) appropriations within the Workforce Innovation Fund No. 54R as follows:

Account	Title	Amount
22K122	EWDD	(13,990)
22K299	Related Costs - CDD	(43,709)
	Total	(57,699)

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2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	(28,188)
001070	Salaries-As Needed	174
001090	Overtime	5
002120	Printing & Binding	13
002130	Travel	22
003040	Contractual Services	874
003310	Transportation	28
006010	Office and Admin Expense	137
006030	Rent	12,945
	Total	(13,990)

3. Establish a new account within the Workforce Innovation Fund No. 54R as follows:

Account	Title	Amount
22K450	Program Income	3,000

4. Expend up to \$424,000 within the Workforce Innovation Fund No. 54R for participant stipends and/or incentives, upon presentation of proper documentation.
5. Expend up to \$150,000 within Fund 100/22, Account No. 006020-Operating Supplies for supportive services provided for WIF participants, upon presentation of proper documentation.

K. NEG/OJT (Fund 51G)

1. Increase appropriations within the WIA ARRA Fund No. 51G as follows:

Account	Title	Amount
22K122	CDD	9,745
22K299	Related Costs - CDD	2,522
	Total	12,267

2. Increase appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	8,070
001070	Salaries-As Needed	55
002120	Printing & Binding	6
002130	Travel	7
003040	Contractual Services	271
003310	Transportation	9
006010	Office and Admin Expense	87
006030	Rent	1,240
	Total	9,745

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3. Establish a new account within the WIA ARRA Fund No. 51G as follows:

Account	Title	Amount
22K450	Program Income	1,000

L. BANK OF AMERICA (Fund 45L)

1. Transfer appropriations within the Miscellaneous Fund No. 45L as follows:

Account	Title	Amount
From:		
22K219	Bank of America - SYEP	5,436
To:		
22K122	EWDD	4,074
22K299	Related Costs	1,362
	Total	5,436

2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	3,507
001070	Salaries-As Needed	22
003040	Contractual Services	105
006010	Office and Admin Expense	43
006030	Rent	397
	Total	4,074

M. GOLDMAN SACHS (Fund 45L)

1. Transfer appropriations within the Miscellaneous Fund No. 45L as follows:

Account	Title	Amount
From:		
22K122	EWDD	13,261
22K299	Related Costs	7,364
	Total	20,625
To:		
22K843	Goldman Sachs Donation	20,625

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2. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	(12,231)
001070	Salaries-As Needed	54
003040	Contractual Services	564
006010	Office and Admin Expense	(435)
006030	Rent	(1,213)
	Total	(13,261)

N. TAACCCT GRANT (New Fund No.)

1. Establish an interest-bearing fund called Trade Adjustment Asst Com College & Career Training (TAACCCT) Grant Fund No. XXX.
2. Establish a receivable within the newly established TAACCCT Grant Fund No. XXX from the Los Angeles Community College for \$150,000.
3. Establish new accounts within the newly established TAACCCT Grant Fund No. XXX and appropriate as follows:

Account	Title	Amount
22K122	EWDD	112,379
22K299	Related Costs	37,621
	Total	150,000

4. Increase (Decrease) appropriations within Fund 100/22 as follows:

Account	Title	Amount
001010	Salaries-General	96,908
001070	Salaries-As Needed	477
001090	Overtime	14
002120	Printing & Binding	35
002130	Travel	59
003040	Contractual Services	2,391
003310	Transportation	76
006010	Office & Admin Expense	790
006030	Rent	11,629
	Total	112,379

**POSITION DESCRIPTION
CITY OF LOS ANGELES**

DO NOT USE THIS SPACE

PDES 3 (REV/ 9/12/03)

1. Name of Employee:	2. Employee's Present Class Title/Code: Sr. Project Assistant / 1546	3. Present Salary or Wage Rate:
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4. Reason for Preparing Description: <input type="checkbox"/> X New Position Change in Existing Position	Routine Report of Duties Review for Proper Allocation
---	--

5. Location of office or place of work: 1200 W. 7th. Street, 6th Floor, Los Angeles, CA 90017	6. Name of Department: <u>Economic and Workforce Development Department</u> Division: Workforce Development Section: Operations
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:
Name: Gerardo Ruvalcaba Title: Senior Management Analyst II

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
-----------------	--------

SEE ATTACHMENT

9. How long have the duties been substantially as described above?
Effective March 1, 2014

10. List any machinery or equipment operated and any unusual or hazardous working conditions.
Computer work station, fax machine, office copier and other electronic devices

11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work).
0%

12. Indicate the number of employees supervised by class titles.
N/A

13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature _____ Date: _____ Extension: _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described.

Duties and responsibilities are sufficiently and accurately described.

15. SUPERVISION RECEIVED. Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed.

Assignments are given both verbally and written. The position is responsible for following guidelines and producing completed staff work. Supervision received consist of a review of the results of assigned duties and responsibilities.

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position :

(a) Education (include specific subject matter).

Per Bulletin

(b) Experience (type and length; list appropriate city classes, if any).

Per Bulletin

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

Hours per
____ week

Strength to: Lift Push Pull

SPECIAL NEED FOR:

EXTENSIVE USE OF:

5 Average weight 20 Heaviest weight

Vision, to read fine print/numbers

Legs, for walking/standing

____ Climbing stairs, ladders, poles

Hearing, for telephone/alarms

Hands and fingers

How far _____

____ Balance for working heights

____ Back, for strenuous labor

____ Face severe work conditions

Other/explain _____

Other/explain _____

Outdoors _____ on/near water _____

other/explain _____

(a) list any alternative methods or devises that can be used to aide in meeting the physical requirements checked above.

18. RESPONSIBILITIES.

(a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required.

Responsible for ensuring business representatives understand the economic development incentives administered by the Program Operations Division, and interpreting and enforcing administrative methods and implementing Department policies.

(b) Materials or Products: Describe the responsibility and opportunity for bringing about economies and/or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with the same.

Responsible for the efficient, effective and prudent use and allocation of supplies and equipment used by Operations staff.

(c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies.

Operates computer, monitors office machines for breakdown or malfunction and reports problems to supervisor or other appropriate staff.

(d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handles each month, or the amounts which are authorized to be expended each month.

Is position bonded? No

amount of bond\$ _____

(e) Personal Contacts: Describe the purpose and frequency of personal contacts with others, both within and outside of the organization; indicate the type of contacts, purpose thereof, and the importance of persons contacted.

Constant contact with the public, business representatives, Departmental staff and management, and other City officials and public agencies.

(f) Records and Reports: Describe the responsibility for records and reports, indicating the kind value of records or reports in descriptive terms, and the action employee takes in respect thereto.

Monitors records and prepares records as indicated under duties.

Signature of the immediate supervisor _____ Date _____

Class Title _____ Extension _____

Signature of department head _____ Date _____

JOB TASKS
SENIOR PROJECT ASSISTANT
Workforce Development Division

- 30%** Manages workforce related grants, including TACCCT program, to ensure compliance with contracted fiscal and/or programmatic requirements. Conduct desk reviews and site visits to ensure program goals and requirements are met. Use professional tools such as various software applications to generate reports. Coordinate and collaborate with various workforce development partners and resources to maximize system effectiveness.
- 30%** Provides ongoing technical assistance by telephone, written correspondence, and/or in person on program activities and services, documents required, cash requests and/or adjustments, procurement standards and documentation, and contractor documents required for contract execution. Responds to questions concerning clients; interprets agreement provisions, departmental procedures, City policies, forms and reporting requirements. Works with agencies to address performance issues or other areas needing improvement.
- 20%** Prepares and submits, for review and approval, routine correspondence, statistical and narrative reports, program reviews, survey results, query responses, and budget approvals. Reports and documents information relating to discussion, non-compliance issues, etc. that affect contractor performance.
- 10%** Participates in workshops, training, community events and meetings relating to contract administration and management functions. May assist in researching, developing and assembling materials, planning and scheduling, identifying and coordinating of presenters, securing visual aids and performing other tasks necessary to provide or organize training, workshops and/or other meetings.
- 5%** Consistent with the procurement guidelines of the City, monitors contractors' compliance with securing, storing, and safekeeping inventory assets and properties of the City by inventorying new purchases and checking existing inventory at least once annually or as required by the contract.
- 5%** Assists the Chief Management Analyst. Establishes professional working relationships with community leaders, local schools, business, elected officials and other entities to ensure that the local constituents are aware of the program.