

Budget Summary

FUNDING SOURCE A	REVENUE			ESTIMATED EXPENDITURES								Budget Surplus (Deficit) M
	New Allocation for PY 2014-15 B	Carryover from PY 2013-14 C	Total Allocation Available for PY 2014-15 D=B+C	CITY OF LOS ANGELES					Service Providers J	Supporting Program Activities K	Total Estimated Expenditures L=I+J+K	
				EWDD			Other City Depts H	Total City I=E+F+G+H				
				Admin/Prog Support E	Direct Svcs (YOM) F	WIB G						
<b>WORKFORCE INVESTMENT ACT (WIA) TITLE I:</b>												
Formula Funds:												
Adult	14,053,754	2,151,593	16,205,347	4,170,493	-	490,233	378,797	5,039,522	10,311,197	716,049	16,066,768	138,579
Dislocated Worker (DW)	10,277,370	1,261,365	11,538,735	2,183,375	-	449,632	277,791	2,910,798	7,963,803	575,877	11,450,478	88,257
Youth (1)	14,497,885	347,987	14,845,872	2,723,361	1,109,471	52,393	367,050	4,262,274	9,627,760	956,414	14,836,448	9,424
<b>Subtotal: Formula Funds</b>	<b>38,829,009</b>	<b>3,760,945</b>	<b>42,589,954</b>	<b>9,077,228</b>	<b>1,109,471</b>	<b>992,257</b>	<b>1,023,638</b>	<b>12,202,595</b>	<b>27,902,760</b>	<b>2,248,340</b>	<b>42,353,695</b>	<b>236,269</b>
% to Total Revenue				21.31%	2.61%	2.33%	2.40%	28.65%	65.51%	5.28%	99.45%	0.55%
Rapid Response	1,762,180	1,062,566	2,824,746	1,424,224	-	-	-	1,424,224	-	1,220,133	2,644,357	180,389
<b>TOTAL WIA</b>	<b>40,591,189</b>	<b>4,823,511</b>	<b>45,414,700</b>	<b>10,501,452</b>	<b>1,109,471</b>	<b>992,257</b>	<b>1,023,638</b>	<b>13,626,819</b>	<b>27,902,760</b>	<b>3,468,473</b>	<b>44,998,052</b>	<b>416,648</b>
% to Total Revenue				23.12%	2.44%	2.18%	2.25%	30.01%	61.44%	7.64%	99.08%	0.92%
<b>OTHER WORKFORCE-RELATED GRANTS:</b>												
25% Dislocated Worker Additional Assistance	300,000	(13,439)	286,561	31,561	-	-	-	31,561	255,000	-	286,561	0
AT & T	25,000	-	25,000	2,500	-	-	-	2,500	22,500	-	25,000	0
Audit Repayment Fund	29,093	-	29,093	29,093	-	-	-	29,093	-	-	29,093	-
Bank of America	100,000	-	100,000	10,000	-	-	-	10,000	90,000	-	100,000	0
CA Disability Employment Initiative	-	50,182	50,182	50,182	-	-	-	50,182	-	-	50,182	(0)
Career Pathways Trust Fund	90,000	-	90,000	23,752	66,248	-	-	90,000	-	-	90,000	0
CDBG - LITE	201,875	-	201,875	-	-	-	-	-	-	201,875	201,875	-
Citibank Summer Youth	516,235	-	516,235	63,541	101,634	-	-	165,175	35,000	316,060	516,235	(0)
Community Challenge Planning Grant (NELA)	-	230,776	230,776	79,013	72,068	-	-	151,081	-	79,695	230,776	0
Disney SYEP	480,000	-	480,000	40,000	-	-	-	40,000	360,000	80,000	480,000	(0)
DOJ Second Chance Act	750,000	-	750,000	59,266	233,066	-	-	292,332	457,668	-	750,000	(0)
EWDD SYEP - Other Sources	116,022	-	116,022	15,672	-	-	-	15,672	100,350	-	116,022	0
Goldman Sachs	250,000	182,925	432,925	103,111	43,878	-	-	146,989	104,400	181,535	432,924	1
LA City Building and Safety	40,000	-	40,000	4,000	-	-	-	4,000	19,144	16,856	40,000	0
LA City Bureau of Sanitation	50,000	-	50,000	5,000	-	-	-	5,000	27,650	17,350	50,000	0
LA City General Fund - Cash for College	49,144	-	49,144	-	-	-	-	-	-	49,144	49,144	-
LA City General Fund - Hire LA	285,000	-	285,000	-	-	-	-	-	-	285,000	285,000	-
LA City General Fund - YOM	573,050	-	573,050	100,676	363,459	-	-	464,135	-	108,915	573,050	-
LA City Summer Youth Employment Program	2,000,000	301,510	2,301,510	235,267	17,764	-	-	253,031	1,800,000	248,479	2,301,510	-
LA County High Risk High Needs	232,698	-	232,698	64,303	168,396	-	-	232,698	-	-	232,698	(0)
LA County WIA	500,000	-	500,000	-	-	-	-	-	500,000	-	500,000	-
LA County TANF	4,907,763	-	4,907,763	493,509	81,199	-	-	574,708	4,093,213	239,842	4,907,763	(0)
LA Reconnections Career Academy (LARCA-WIF)	4,000,000	1,014,377	5,014,377	851,304	510,916	-	-	1,362,220	2,634,000	1,018,157	5,014,377	(0)
LEEF-LA Engineering Internship	90,000	-	90,000	90,000	-	-	-	90,000	-	-	90,000	0
NEG Multi-Sector	-	395,480	395,480	395,480	-	-	-	395,480	-	-	395,480	(0)
TAACCTT	225,000	-	225,000	87,656	87,057	-	-	174,713	-	-	174,713	50,287
Tessoro Corp.	50,000	-	50,000	5,000	-	-	-	5,000	45,000	-	50,000	(0)
WIA 25% New Direction for the Workforce	3,000,000	-	3,000,000	444,347	-	-	-	444,347	2,490,000	-	2,934,347	65,653
Wells Fargo	10,000	-	10,000	-	-	-	-	-	10,000	-	10,000	-
Youth Career Connect	90,000	-	90,000	20,445	69,555	-	-	90,000	-	-	90,000	(0)
<b>TOTAL NON-WIA</b>	<b>18,960,880</b>	<b>2,161,811</b>	<b>21,122,691</b>	<b>3,304,678</b>	<b>1,815,240</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5,119,917</b>	<b>13,043,925</b>	<b>2,842,908</b>	<b>21,006,750</b>	<b>115,941</b>
% to Total Revenue				15.65%	8.59%	0.00%	0.00%	24.24%	61.75%	13.46%	99.45%	0.55%
<b>GRAND TOTAL</b>	<b>59,552,069</b>	<b>6,985,322</b>	<b>66,537,391</b>	<b>13,806,130</b>	<b>2,924,711</b>	<b>992,257</b>	<b>1,023,638</b>	<b>18,746,736</b>	<b>40,946,685</b>	<b>6,311,381</b>	<b>66,004,802</b>	<b>532,589</b>
% to Total Revenue				20.75%	4.40%	1.49%	1.54%	28.17%	61.54%	9.49%	99.20%	0.80%

(1) Youth New Allocation: \$14,497,885 PY 14-15 Allocation - \$3,500,000 budgeted for PY 13-14 + \$3,500,000 from PY 15-16 available as of 4/1/16.

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**WorkSource and YouthSource Centers for WIA**

Operator Name	Center	WorkSource			Youth WorkSource	Total PY 2014-15
		Adult	Dislocated Worker	Subtotal		
<b>SERVICE PROVIDERS:</b>						
<b>WORKSOURCE CENTERS:</b>						
Arbor E&T, dba Rescare Workforce Services	Canoga Park-West Hills	606,541	468,459	1,075,000		1,075,000
Asian American Drug Abuse Program	West Adams-Baldwin Hills	606,541	468,459	1,075,000		1,075,000
Build Rehabilitation Industries	Chatsworth-Northridge	606,541	468,459	1,075,000		1,075,000
Chicana Service Action Center	Boyle Heights	606,541	468,459	1,075,000		1,075,000
City of Long Beach	Harbor	606,541	468,459	1,075,000		1,075,000
Coalition for Responsible Community Development	Vernon-Central	606,541	468,459	1,075,000		1,075,000
Community Career Development, Inc.	Wilshire-Metro	606,541	468,459	1,075,000		1,075,000
El Proyecto del Barrio, Inc.	Sun Valley	606,541	468,459	1,075,000		1,075,000
Goodwill Industries of Southern California	Metro North	606,541	468,459	1,075,000		1,075,000
Housing Authority of the City of Los Angeles	Watts	606,541	468,459	1,075,000		1,075,000
Jewish Vocational Service	Marina del Rey-Mar Vista	606,541	468,459	1,075,000		1,075,000
Los Angeles Urban League	Crenshaw	606,541	468,459	1,075,000		1,075,000
Managed Career Solutions, Inc.	Hollywood	606,541	468,459	1,075,000		1,075,000
Pacific Asian Consortium in Employment	Westlake	606,541	468,459	1,075,000		1,075,000
UAW-Labor Employment and Training Corporation	Southeast Los Angeles-Crenshaw	606,541	468,459	1,075,000		1,075,000
Watts Labor Community Action Committee	Southeast Los Angeles- Watts	606,541	468,459	1,075,000		1,075,000
Youth Policy Institute	Arlleta-Pacoima	606,541	468,459	1,075,000		1,075,000
				-		-
				-		-
<b>Subtotal - Worksource Centers:</b>		<b>10,311,197</b>	<b>7,963,803</b>	<b>18,275,000</b>	<b>-</b>	<b>18,275,000</b>
<b>YOUTHSOURCE CENTERS:</b>						
Catholic Charities of Los Angeles	Central LA			-	803,160	803,160
Catholic Charities of Los Angeles	South LA			-	803,160	803,160
El Proyecto Del Barrio	North Valley			-	803,160	803,160
El Proyecto Del Barrio	South Valley			-	803,160	803,160
Los Angeles Brotherhood Crusade	South LA			-	803,160	803,160
Los Angeles Harbor College	Harbor			-	803,160	803,160
Para Los Ninos	East LA			-	803,160	803,160
The Regents of the University of CA	Central LA			-	803,160	803,160
The Regents of the University of CA	West LA			-	803,160	803,160
WLCAC	South LA			-	803,160	803,160
Youth Policy Institute	North Valley			-	803,160	803,160
LAUSD				-	793,000	793,000
<b>Subtotal-Youth Service Providers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9,627,760</b>	<b>9,627,760</b>
<b>TOTAL - SERVICE PROVIDERS</b>		<b>10,311,197</b>	<b>7,963,803</b>	<b>18,275,000</b>	<b>9,627,760</b>	<b>27,902,760</b>
<b>CITY-MANAGED YOUTH WORKSOURCE CENTERS:</b>						
Youth Opportunity Movement - Boyle Heights	East LA	-	-	-	803,160	803,160
Youth Opportunity Movement - Watts	South LA	-	-	-	803,160	803,160
<b>TOTAL CITY-MANAGED YOM</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,606,320</b>	<b>1,606,320</b>
<b>GRAND TOTAL</b>		<b>10,311,197</b>	<b>7,963,803</b>	<b>18,275,000</b>	<b>11,234,080</b>	<b>29,509,080</b>

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Service Providers for Other Workforce-Related Grants**

Service Provider	Activity	Amount
<b>25% DISLOCATED WORKER ADDITIONAL ASSISTANCE</b>		
To Be Determined		255,000
<b>TOTAL</b>		<b>255,000</b>
<b>AT &amp; T</b>		
All People Community Center		22,500
<b>TOTAL</b>		<b>22,500</b>
<b>BANK OF AMERICA</b>		
LA Brotherhood Crusade		90,000
<b>TOTAL</b>		<b>90,000</b>
<b>CA DISABILITY EMPLOYMENT INITIATIVE</b>		
<b>TOTAL</b>		-
<b>CAREER PATHWAYS TRUST FUND</b>		
<b>TOTAL</b>		-
<b>CDBG - LITE</b>		
<b>TOTAL</b>		-
<b>CITIBANK SUMMER YOUTH</b>		
Evaluator		35,000
<b>TOTAL</b>		<b>35,000</b>
<b>COMMUNITY CHALLENGE PLANNING GRANT</b>		
<b>TOTAL</b>		-
<b>DISNEY SYEP</b>		
All People Community Center		40,520
Catholic Charities of Los Angeles		119,148
Coalition for Responsible Community Development		72,013
LA Brotherhood Crusade		22,500
LA Conservation Corp.		45,000
Managed Career Solutions, Inc.		60,819
<b>TOTAL</b>		<b>360,000</b>
<b>DOJ SECOND CHANCE ACT</b>		
Coalition for Responsible Community Development		395,218
LAUSD		62,450
<b>TOTAL</b>		<b>457,668</b>
<b>EWDD SYEP - OTHER SOURCES</b>		
Various		100,350
<b>TOTAL</b>		<b>100,350</b>
<b>GOLDMAN SACHS</b>		
Catholic Charities of Los Angeles		52,200
Watts Labor Community Action Committee		52,200
<b>TOTAL</b>		<b>104,400</b>
<b>LA CITY BUILDING &amp; SAFETY</b>		
Community Career Development, Inc.		19,144
<b>TOTAL</b>		<b>19,144</b>
<b>LA CITY BUREAU OF SANITATION</b>		
Community Career Development, Inc.		27,650
<b>TOTAL</b>		<b>27,650</b>

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Service Providers for Other Workforce-Related Grants**

Service Provider	Activity	Amount
<b>LA CITY GENERAL FUND - CASH FOR COLLEGE</b>		
TOTAL		-
<b>LA CITY GENERAL FUND - HIRE LA</b>		
TOTAL		-
<b>LA CITY GENERAL FUND - YOM</b>		
TOTAL		-
<b>LA CITY GENERAL FUND - SYEP</b>		
Catholic Charities of Los Angeles		6,875
El Proyecto del Barrio		214,239
HACLA		342,062
LAUSD		361,866
Los Angeles Harbor College		138,625
Para Los Ninos		162,029
The Regents of the University of CA		187,234
Watts Labor Community Action Committee		144,026
Youth Policy Institute		243,044
TOTAL		1,800,000
<b>LA COUNTY HIGH RISK HIGH NEEDS</b>		
TOTAL		-
<b>LA COUNTY WIA</b>		
TBD		500,000
TOTAL		500,000
<b>LA COUNTY TANF</b>		
Catholic Charities of Los Angeles		340,687
Community Career Development		46,683
Coalition for Responsible Community Development		103,740
El Proyecto del Barrio		582,897
HACLA		688,199
LA Brotherhood Crusade		86,450
LA Conservation Corp.		43,225
LAUSD		605,151
Managed Career Solutions, Inc.		122,815
Para Los Ninos		311,294
The Regents of the University of CA		420,219
UAW-Labor Employment and Training Corporation		48,412
Watts Labor Community Action Committee		138,320
Youth Policy Institute		555,121
TOTAL		4,093,213
<b>LA RECONNECTIONS CAREER ACADEMY (WIF)</b>		
Coalition for Responsible Community Development		484,001
Innersight		80,000
LA Conservation Corp.		483,333
LAUSD		303,333
Special Policy Research Associated		300,000
Youth Policy Institute		983,333
TOTAL		2,634,000

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Service Providers for Other Workforce-Related Grants**

Service Provider	Activity	Amount
<b>LEEF-LA ENGINEERING INTERNSHIP</b>		
TOTAL		-
<b>NEG MULTI-SECTOR</b>		
TOTAL		-
<b>TAACCCT</b>		
TOTAL		-
<b>TESSORO CORP</b>		
All People Community Center		45,000
TOTAL		45,000
<b>WIA 25% NEW DIRECTION FOR THE WORKFORCE</b>		
Arbor E&T, dba Rescare Workforce Services		263,610
Build Rehabilitation		117,510
Chicana Service Action Center		263,610
Community Career Development, Inc.		263,610
El Proyecto del Barrio		263,610
HACLA		263,610
Managed Career Solutions, Inc.		263,610
UAW-Labor Employment and Training Corporation		263,610
Watts Labor Community Action Committee		263,610
Youth Policy Institute		263,610
TOTAL		2,490,000
<b>WELLS FARGO</b>		
Robert Reich & Public Consulting Group		10,000
TOTAL		10,000
<b>YOUTH CAREER CONNECT</b>		
TOTAL		-
<b>GRAND TOTAL - SERVICE PROVIDERS</b>		<b>13,043,925</b>

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Supporting Program Activities**

Activity		WIA Adult	WIA Dislocated Worker	WIA Youth	WIA Rapid Response	Subtotal WIA	25% Dislocated Worker	AT&T	Audit Repayment Fund
<b>Training Related:</b>									
26	WIB Innovation Fund	200,000	100,000		700,000	1,000,000			
						-			
	<b>Subtotal: Training Related</b>	<b>200,000</b>	<b>100,000</b>	<b>-</b>	<b>700,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Training Related:</b>									
6	Rapid Response Required Strategies				500,133	500,133			
7	Rapid Response Allowable Strategies					-			
8	Living Independently Through Employment (LITE) Project					-			
9	Southeast Los Angeles Portal	56,332	43,668			100,000			
10	Integrated Service Delivery System	50,000	50,000			100,000			
11	WorkSource Center-JobsLA Online Portal	40,000	40,000			80,000			
12	Veterans WorkSource Services	-				-			
19	Cash for College			90,000		90,000			
20	HIRE LA's Youth 16-24			75,000		75,000			
23	Intensive Transitions - YOM			177,000		177,000			
26	Sector Workforce Intermediaries					-			
28	Program Evaluation and Customer Satisfaction Surveys	69,300	55,300	15,400		140,000			
29	LA Performs	48,500	38,500	13,000		100,000			
30	Labor Market Information	32,625	31,875	10,500		75,000			
31	Audit Fees/Fiscal Training	44,000	43,000	13,000		100,000			
32	Certification Requirements for WorkSource and YouthSource Centers	32,625	31,875	10,500		75,000			
33	Performance Improvement Consultant Services	43,875	43,125	13,000		100,000			
34	Services to Vulnerable Populations	8,792	8,534	8,534		25,860			
35	Crossroads/Policy Conferences and Forums	10,000	10,000			20,000			
36	Youth Assessment			275,000		275,000			
37	Promotion and Outreach	80,000	80,000	20,000	20,000	200,000			
						-			
						-			
	<b>Subtotal: Non-Training Related</b>	<b>516,049</b>	<b>475,877</b>	<b>720,934</b>	<b>520,133</b>	<b>2,232,993</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Youth Opportunity Movement (YOM):</b>									
	Contractors/Vendors			37,480		37,480			
	Participant Stipends/Incentives			183,000		183,000			
	General Services - YOM Maintenance			15,000		15,000			
	<b>Subtotal: YOM</b>	<b>-</b>	<b>-</b>	<b>235,480</b>	<b>-</b>	<b>235,480</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>TOTAL</b>	<b>716,049</b>	<b>575,877</b>	<b>956,414</b>	<b>1,220,133</b>	<b>3,468,473</b>	<b>-</b>	<b>-</b>	<b>-</b>

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Supporting Program Activities**

Activity	Bank of America	CA DEI	Career Pathways Trust	CDBG LITE	Citibank Summer Youth	CCPG NELA	Disney SYEP	DOJ Second Chance
<b>Training Related:</b>								
26 WIB Innovation Fund								
<b>Subtotal: Training Related</b>	-	-	-	-	-	-	-	-
<b>Non-Training Related:</b>								
6 Rapid Response Required Strategies								
7 Rapid Response Allowable Strategies								
8 Living Independently Through Employment (LITE) Project				201,875				
9 Southeast Los Angeles Portal								
10 Integrated Service Delivery System								
11 WorkSource Center-JobsLA Online Portal								
12 Veterans WorkSource Services								
19 Cash for College								
20 HIRE LA's Youth 16-24								
23 Intensive Transitions - YOM								
26 Sector Workforce Intermediaries								
28 Program Evaluation and Customer Satisfaction Surveys							80,000	
29 LA Performs								
30 Labor Market Information								
31 Audit Fees/Fiscal Training								
32 Certification Requirements for WorkSource and YouthSource Centers								
33 Performance Improvement Consultant Services								
34 Services to Vulnerable Populations								
35 Crossroads/Policy Conferences and Forums								
36 Youth Assessment								
37 Promotion and Outreach								
<b>Subtotal: Non-Training Related</b>	-	-	-	201,875	-	-	80,000	-
<b>Youth Opportunity Movement (YOM):</b>								
Contractors/Vendors								
Participant Stipends/Incentives					316,060	79,695		
General Services - YOM Maintenance								
<b>Subtotal: YOM</b>	-	-	-	-	316,060	79,695	-	-
<b>TOTAL</b>	-	-	-	201,875	316,060	79,695	80,000	-

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Supporting Program Activities**

Activity	EWDD SYEP Others	Goldman Sachs	LA City Bldg & Safety	LA City Bureau of Sanitation	LA City GF Cash for College	LA City GF Hire LA	LA City GF YOM	LA City GF SYEP
<b>Training Related:</b>								
26 WIB Innovation Fund								
<b>Subtotal: Training Related</b>	-	-	-	-	-	-	-	-
<b>Non-Training Related:</b>								
6 Rapid Response Required Strategies								
7 Rapid Response Allowable Strategies								
8 Living Independently Through Employment (LITE) Project								
9 Southeast Los Angeles Portal								
10 Integrated Service Delivery System								
11 WorkSource Center-JobsLA Online Portal								
12 Veterans WorkSource Services								
19 Cash for College					49,144			
20 HIRE LA's Youth 16-24						285,000		
23 Intensive Transitions - YOM								
26 Sector Workforce Intermediaries								
28 Program Evaluation and Customer Satisfaction Surveys								
29 LA Performs								
30 Labor Market Information								
31 Audit Fees/Fiscal Training								
32 Certification Requirements for WorkSource and YouthSource Centers								
33 Performance Improvement Consultant Services								
34 Services to Vulnerable Populations								
35 Crossroads/Policy Conferences and Forums								
36 Youth Assessment								
37 Promotion and Outreach								
<b>Subtotal: Non-Training Related</b>	-	-	-	-	49,144	285,000	-	-
<b>Youth Opportunity Movement (YOM):</b>								
Contractors/Vendors								
Participant Stipends/Incentives		181,535	16,856	17,350			108,915	248,479
General Services - YOM Maintenance								
<b>Subtotal: YOM</b>	-	181,535	16,856	17,350	-	-	108,915	248,479
<b>TOTAL</b>	-	181,535	16,856	17,350	49,144	285,000	108,915	248,479



**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Supporting Program Activities**

Activity	LA County High Risk High Needs	LA County WIA	LA County TANF	LA Reconnect WIF	LEEF LA Engineering Internship	NEG Multi Sector	TAACCCT	Tessoro Corp
<b>Training Related:</b>								
26 WIB Innovation Fund								
<b>Subtotal: Training Related</b>	-	-	-	-	-	-	-	-
<b>Non-Training Related:</b>								
6 Rapid Response Required Strategies								
7 Rapid Response Allowable Strategies								
8 Living Independently Through Employment (LITE) Project								
9 Southeast Los Angeles Portal								
10 Integrated Service Delivery System								
11 WorkSource Center-JobsLA Online Portal								
12 Veterans WorkSource Services								
19 Cash for College								
20 HIRE LA's Youth 16-24								
23 Intensive Transitions - YOM								
26 Sector Workforce Intermediaries								
28 Program Evaluation and Customer Satisfaction Surveys			104,000					
29 LA Performs								
30 Labor Market Information								
31 Audit Fees/Fiscal Training								
32 Certification Requirements for WorkSource and YouthSource Centers								
33 Performance Improvement Consultant Services								
34 Services to Vulnerable Populations								
35 Crossroads/Policy Conferences and Forums								
36 Youth Assessment								
37 Promotion and Outreach								
<b>Subtotal: Non-Training Related</b>	-	-	104,000	-	-	-	-	-
<b>Youth Opportunity Movement (YOM):</b>								
Contractors/Vendors				669,581				
Participant Stipends/Incentives			135,842	348,576				
General Services - YOM Maintenance								
<b>Subtotal: YOM</b>	-	-	135,842	1,018,157	-	-	-	-
<b>TOTAL</b>	-	-	239,842	1,018,157	-	-	-	-

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Supporting Program Activities**

Activity	WIA 25% New Direction	Wells Fargo	Youth Career Connect	Subtotal Other Grants	TOTAL
<b>Training Related:</b>					
26 WIB Innovation Fund				-	1,000,000
				-	-
<b>Subtotal: Training Related</b>	-	-	-	-	1,000,000
<b>Non-Training Related:</b>					
6 Rapid Response Required Strategies				-	500,133
7 Rapid Response Allowable Strategies				-	-
8 Living Independently Through Employment (LITE) Project				201,875	201,875
9 Southeast Los Angeles Portal				-	100,000
10 Integrated Service Delivery System				-	100,000
11 WorkSource Center-JobsLA Online Portal				-	80,000
12 Veterans WorkSource Services				-	-
19 Cash for College				49,144	139,144
20 HIRE LA's Youth 16-24				285,000	360,000
23 Intensive Transitions - YOM				-	177,000
26 Sector Workforce Intermediaries				-	-
28 Program Evaluation and Customer Satisfaction Surveys				184,000	324,000
29 LA Performs				-	100,000
30 Labor Market Information				-	75,000
31 Audit Fees/Fiscal Training				-	100,000
32 Certification Requirements for WorkSource and YouthSource Centers				-	75,000
33 Performance Improvement Consultant Services				-	100,000
34 Services to Vulnerable Populations				-	25,860
35 Crossroads/Policy Conferences and Forums				-	20,000
36 Youth Assessment				-	275,000
37 Promotion and Outreach				-	200,000
				-	-
				-	-
<b>Subtotal: Non-Training Related</b>	-	-	-	720,019	2,953,012
<b>Youth Opportunity Movement (YOM):</b>					
Contractors/Vendors				669,581	707,061
Participant Stipends/Incentives				1,453,308	1,636,308
General Services - YOM Maintenance				-	15,000
<b>Subtotal: YOM</b>	-	-	-	2,122,889	2,358,369
<b>TOTAL</b>	-	-	-	<b>2,842,908</b>	<b>6,311,381</b>

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**Other City Departments**

CITY DEPARTMENT	W I A				
	Adult	Dislocated Worker	Youth	Rapid Response	Total
<b>CITY ATTORNEY:</b>					
Direct Salaries	58,595	43,175	56,554		158,324
Related Costs	22,744	16,758	21,951		61,453
<b>Subtotal:</b>	<b>81,339</b>	<b>59,933</b>	<b>78,505</b>	-	<b>219,777</b>
<b>CONTROLLER:</b>					
Direct Salaries	18,194	13,406	17,560		49,160
Related Costs	6,165	4,543	5,951		16,659
<b>Subtotal:</b>	<b>24,359</b>	<b>17,949</b>	<b>23,511</b>	-	<b>65,819</b>
<b>MAYOR:</b>					
Direct Salaries	51,944	38,274	50,133		140,351
Related Costs	35,451	26,121	34,216		95,788
<b>Subtotal:</b>	<b>87,395</b>	<b>64,395</b>	<b>84,349</b>	-	<b>236,139</b>
<b>PERSONNEL:</b>					
Direct Salaries	134,684	98,283	131,044		364,011
Related Costs	51,020	37,231	49,641		137,892
<b>Subtotal:</b>	<b>185,704</b>	<b>135,514</b>	<b>180,685</b>	-	<b>501,903</b>
<b>TOTAL</b>	<b>378,797</b>	<b>277,791</b>	<b>367,050</b>	-	<b>1,023,638</b>

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

**EWDD Budget Summary**

Items of Cost	W I A				OTHER WORKFORCE-RELATED			T O T A L			
	Prog & Admin Support	YOM	WIB	Subtotal	Prog & Admin Support	YOM	Subtotal	Prog & Admin Support	YOM	WIB	Grand Total
<b>Direct Costs:</b>											
Salaries-Regular Employees	6,614,104	640,942	542,574	<b>7,797,620</b>	2,026,488	997,385	<b>3,023,874</b>	<b>8,640,592</b>	<b>1,638,327</b>	<b>542,574</b>	<b>10,821,494</b>
Salaries-As Needed Employees	125,495	22,685	37,433	<b>185,613</b>	66,905	45,845	<b>112,750</b>	<b>192,400</b>	<b>68,530</b>	<b>37,433</b>	<b>298,363</b>
Overtime	15,986	108	91	<b>16,185</b>	326	159	<b>485</b>	<b>16,312</b>	<b>267</b>	<b>91</b>	<b>16,670</b>
Printing & Binding	18,848	3,186	10,242	<b>32,276</b>	7,162	3,907	<b>11,069</b>	<b>26,010</b>	<b>7,093</b>	<b>10,242</b>	<b>43,345</b>
Travel	25,989	675	20,568	<b>47,232</b>	8,043	12,996	<b>21,039</b>	<b>34,032</b>	<b>13,671</b>	<b>20,568</b>	<b>68,271</b>
Contractual Services	269,109	71,387	57,203	<b>397,699</b>	119,139	92,406	<b>211,545</b>	<b>388,248</b>	<b>163,793</b>	<b>57,203</b>	<b>609,244</b>
Transportation Exp	14,908	485	409	<b>15,802</b>	1,468	718	<b>2,186</b>	<b>16,376</b>	<b>1,203</b>	<b>409</b>	<b>17,988</b>
Water & Electricity	1,384	-	-	<b>1,384</b>	-	-	<b>-</b>	<b>1,384</b>	<b>-</b>	<b>-</b>	<b>1,384</b>
Office & Admin	217,580	25,487	55,685	<b>298,752</b>	52,027	37,768	<b>89,794</b>	<b>269,607</b>	<b>63,255</b>	<b>55,685</b>	<b>388,546</b>
Operating Supplies	12,074	82,006	6,005	<b>100,085</b>	20	334,840	<b>334,860</b>	<b>12,094</b>	<b>416,846</b>	<b>6,005</b>	<b>434,945</b>
Rent	614,156	12,822	49,874	<b>676,852</b>	320,504	19,461	<b>339,965</b>	<b>934,660</b>	<b>32,283</b>	<b>49,874</b>	<b>1,016,817</b>
<b>Subtotal-Direct Costs</b>	<b>7,929,633</b>	<b>859,783</b>	<b>780,084</b>	<b>9,569,500</b>	<b>2,602,082</b>	<b>1,545,485</b>	<b>4,147,567</b>	<b>10,531,715</b>	<b>2,405,268</b>	<b>780,084</b>	<b>13,717,067</b>
<b>Related Costs:</b>											
Fringe Benefits	2,139,918	207,835	176,743	<b>2,524,496</b>	584,683	224,636	<b>809,319</b>	<b>2,724,601</b>	<b>432,471</b>	<b>176,743</b>	<b>3,333,815</b>
Central Services	431,901	41,854	35,430	<b>509,185</b>	117,912	45,119	<b>163,031</b>	<b>549,813</b>	<b>86,972</b>	<b>35,430</b>	<b>672,216</b>
<b>Subtotal-Related Costs</b>	<b>2,571,819</b>	<b>249,688</b>	<b>212,173</b>	<b>3,033,681</b>	<b>702,595</b>	<b>269,755</b>	<b>972,350</b>	<b>3,274,415</b>	<b>519,443</b>	<b>212,173</b>	<b>4,006,031</b>
<b>T O T A L</b>	<b>10,501,452</b>	<b>1,109,471</b>	<b>992,257</b>	<b>12,603,181</b>	<b>3,304,678</b>	<b>1,815,240</b>	<b>5,119,917</b>	<b>13,806,130</b>	<b>2,924,711</b>	<b>992,257</b>	<b>17,723,098</b>

**WIB YEAR 15 ANNUAL PLAN CARRY-IN REPORT PY 2014-2015**

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

Items of Costs	W I A					25% Dislocated Worker	AT&T	Audit Repayment Fund	Bank of America	CA DEI	Career Pathways Trust
	Adult	Dislocated Worker	Youth	Rapid Response	Subtotal						
<b>Direct Costs:</b>											
Salaries-Regular Employees	2,892,644	1,608,356	2,446,598	850,022	7,797,620	23,966	1,663	-	6,653	32,914	56,230
Salaries-As Needed Employees	75,480	29,731	53,652	26,750	185,613	112	8	-	31	154	263
Overtime	3,647	2,461	7,421	2,656	16,185	4	-	-	1	6	9
Printing & Binding	8,485	10,158	8,751	4,882	32,276	11	1	-	3	15	25
Travel	18,630	17,058	9,512	2,032	47,232	25	2	-	7	35	59
Contractual Services	120,213	94,865	124,253	58,368	397,699	551	38	-	153	757	1,293
Transportation Exp	5,448	5,929	2,738	1,687	15,802	18	1	-	5	25	43
Water & Electricity	764	570	50	-	1,384	-	-	-	-	-	-
Office & Admin	108,518	80,107	75,692	34,435	298,752	278	56	-	224	2,163	3,958
Operating Supplies	3,027	2,715	82,324	12,019	100,085	-	-	-	-	-	1
Rent	298,187	155,701	122,582	100,382	676,852	2,608	191	7,940	765	3,707	6,576
<b>Subtotal-Direct Costs</b>	<b>3,535,043</b>	<b>2,007,651</b>	<b>2,933,573</b>	<b>1,093,233</b>	<b>9,569,500</b>	<b>27,573</b>	<b>1,960</b>	<b>7,940</b>	<b>7,842</b>	<b>39,776</b>	<b>68,457</b>
<b>Related Costs:</b>											
Fringe Benefits	936,792	520,331	791,889	275,484	2,524,496	2,423	431	21,153	1,723	8,257	17,871
Central Services	188,890	105,026	159,763	55,506	509,185	1,565	109	-	434	2,149	3,672
<b>Subtotal-Related Costs</b>	<b>1,125,682</b>	<b>625,356</b>	<b>951,651</b>	<b>330,991</b>	<b>3,033,681</b>	<b>3,988</b>	<b>540</b>	<b>21,153</b>	<b>2,158</b>	<b>10,406</b>	<b>21,543</b>
<b>T O T A L</b>	<b>4,660,725</b>	<b>2,633,007</b>	<b>3,885,224</b>	<b>1,424,224</b>	<b>12,603,181</b>	<b>31,561</b>	<b>2,500</b>	<b>29,093</b>	<b>10,000</b>	<b>50,182</b>	<b>90,000</b>

**WIB YEAR 15 ANNUAL PLAN CARR**  
**EWDD Budget Summary: WIA Fundi**

Items of Costs											OTHER
	CDBG LITE	Citibank Summer Youth	CCPG NELA	Disney SYEP	DOJ Second Chance	EWDD SYEP Others	Goldman Sachs	LA City Bldg & Safety	LA City Bureau of Sanitation	LA City GF Cash for College	LA City GF Hire LA
<b>Direct Costs:</b>											
Salaries-Regular Employees	-	78,631	97,376	32,489	172,711	10,027	35,084	2,661	2,830	-	-
Salaries-As Needed Employees	-	368	839	152	802	47	34,133	12	44	-	-
Overtime	-	13	-	5	29	2	5	-	2	-	-
Printing & Binding	-	35	4,298	15	1,851	4	13	1	4	-	-
Travel	-	83	-	34	12,180	11	30	3	10	-	-
Contractual Services	-	1,808	-	747	3,938	231	50,654	61	214	-	-
Transportation Exp	-	60	-	25	130	8	22	2	7	-	-
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	-	10,913	2,816	1,426	12,130	1,937	330	90	313	-	-
Operating Supplies	-	33,692	649	-	1,441	-	8,375	-	-	-	-
Rent	-	9,047	7,284	-	20,073	1,152	3,222	306	1,071	-	-
Subtotal-Direct Costs	-	134,650	113,262	34,893	225,285	13,419	131,868	3,136	4,495	-	-
<b>Related Costs:</b>											
Fringe Benefits	-	25,390	31,460	2,986	55,769	1,598	12,830	690	320	-	-
Central Services	-	5,135	6,359	2,122	11,278	655	2,291	174	185	-	-
Subtotal-Related Costs	-	30,525	37,819	5,107	67,047	2,253	15,121	864	505	-	-
<b>TOTAL</b>	-	165,175	151,081	40,000	292,332	15,672	146,989	4,000	5,000	-	-

**WIB YEAR 15 ANNUAL PLAN CARR**  
**EWDD Budget Summary: WIA Fundii**

Items of Costs	WORKFORCE-RELATED										
	LA City GF YOM	LA City GF SYEP	LA County High Risk High Needs	LA County WIA	LA County TANF	LA Reconnect WIF	LEEF LA Engineering Internship	NEG Multi Sector	TAACCT	Tessoro Corp	WIA 25% New Direction
<b>Direct Costs:</b>											
Salaries-Regular Employees	354,525	172,703	101,684	-	331,785	726,419	59,154	260,423	112,238	3,326	287,839
Salaries-As Needed Employees	8,319	21,809	476	-	38,295	3,404	275	1,044	526	16	1,337
Overtime	60	29	17	-	56	122	10	37	19	1	48
Printing & Binding	1,868	2,077	45	-	148	324	26	100	50	1	127
Travel	373	182	107	-	349	6,765	62	235	118	4	301
Contractual Services	31,048	28,972	42,338	-	14,953	16,705	1,349	5,124	2,581	76	6,562
Transportation Exp	268	131	77	-	251	550	44	169	85	3	216
Water & Electricity	-	-	-	-	-	-	-	-	-	-	-
Office & Admin	7,573	5,164	3,180	-	4,368	22,048	1,781	2,586	2,332	112	3,313
Operating Supplies	19,024	2,377	33,408	-	15,878	220,007	1	2	1	-	3
Rent	41,077	19,587	11,892	-	38,200	83,875	6,862	24,670	13,191	382	32,860
<b>Subtotal-Direct Costs</b>	<b>464,135</b>	<b>253,031</b>	<b>193,224</b>	<b>-</b>	<b>444,283</b>	<b>1,080,219</b>	<b>69,564</b>	<b>294,390</b>	<b>131,141</b>	<b>3,921</b>	<b>332,606</b>
<b>Related Costs:</b>											
Fringe Benefits	-	-	32,834	-	108,760	234,566	16,573	84,085	36,242	862	92,945
Central Services	-	-	6,640	-	21,666	47,435	3,863	17,006	7,329	217	18,796
<b>Subtotal-Related Costs</b>	<b>-</b>	<b>-</b>	<b>39,474</b>	<b>-</b>	<b>130,425</b>	<b>282,001</b>	<b>20,436</b>	<b>101,090</b>	<b>43,572</b>	<b>1,079</b>	<b>111,741</b>
<b>T O T A L</b>	<b>464,135</b>	<b>253,031</b>	<b>232,698</b>	<b>-</b>	<b>574,708</b>	<b>1,362,220</b>	<b>90,000</b>	<b>395,480</b>	<b>174,713</b>	<b>5,000</b>	<b>444,347</b>

**WIB YEAR 15 ANNUAL PLAN CARR**  
**EWDD Budget Summary: WIA Fundii**

Items of Costs								TOTAL
	Wells Fargo	Youth Career Connect	New #1	New #2	New #3	New #4	Subtotal	
<b>Direct Costs:</b>								
Salaries-Regular Employees	-	60,543	-	-	-	-	3,023,874	10,821,494
Salaries-As Needed Employees	-	284	-	-	-	-	112,750	298,363
Overtime	-	10	-	-	-	-	485	16,670
Printing & Binding	-	27	-	-	-	-	11,069	43,345
Travel	-	64	-	-	-	-	21,039	68,271
Contractual Services	-	1,392	-	-	-	-	211,545	609,244
Transportation Exp	-	46	-	-	-	-	2,186	17,988
Water & Electricity	-	-	-	-	-	-	-	1,384
Office & Admin	-	703	-	-	-	-	89,794	388,546
Operating Supplies	-	1	-	-	-	-	334,860	434,945
Rent	-	3,427	-	-	-	-	339,965	1,016,817
<b>Subtotal-Direct Costs</b>	-	66,497	-	-	-	-	4,147,567	13,717,067
<b>Related Costs:</b>								
Fringe Benefits	-	19,550	-	-	-	-	809,319	3,333,815
Central Services	-	3,953	-	-	-	-	163,031	672,216
<b>Subtotal-Related Costs</b>	-	23,503	-	-	-	-	972,350	4,006,031
<b>TOTAL</b>	-	90,000	-	-	-	-	5,119,917	17,723,098



Items of Costs	WIA ADULT					WIA DISLOCATED WORKER					WIA YOUTH				
	Admin Support	Program Support	YOM	WIB	Subtotal	Admin Support	Program Support	YOM	WIB	Subtotal	Admin Support	Program Support	YOM	WIB	Subtotal
<b>Direct Costs:</b>															
Salaries-Regular Employees	456,125	2,169,297		267,222	2,892,644	316,218	1,045,831		246,307	1,608,356	1,011,613	764,998	640,942	29,045	2,446,598
Salaries-As Needed Employees	11,498	45,285		18,697	75,480	7,971	4,905		16,855	29,731	25,500	3,586	22,685	1,881	53,652
Overtime	3,237	365		45	3,647	2,244	176		41	2,461	7,180	128	108	5	7,421
Printing & Binding	1,201	2,165		5,119	8,485	832	4,716		4,610	10,158	2,663	2,389	3,186	513	8,751
Travel	2,973	5,377		10,280	18,630	2,061	5,739		9,258	17,058	6,594	1,213	675	1,030	9,512
Contractual Services	13,256	78,447		28,510	120,213	9,190	59,885		25,790	94,865	29,399	20,564	71,387	2,903	124,253
Transportation Exp	564	4,683		201	5,448	391	5,352		186	5,929	1,252	979	485	22	2,738
Water & Electricity	-	764		-	764	-	570		-	570	-	50	-	-	50
Office & Admin	14,511	66,215		27,792	108,518	10,060	44,962		25,085	80,107	32,195	15,202	25,487	2,808	75,692
Operating Supplies	4	20		3,003	3,027	3	10		2,702	2,715	10	8	82,006	300	82,324
Rent	42,924	230,408		24,855	298,187	29,758	103,457		22,486	155,701	95,199	12,028	12,822	2,533	122,582
<b>Subtotal-Direct Costs</b>	<b>546,293</b>	<b>2,603,026</b>		<b>385,724</b>	<b>3,535,043</b>	<b>378,728</b>	<b>1,275,603</b>		<b>353,320</b>	<b>2,007,651</b>	<b>1,211,605</b>	<b>821,145</b>	<b>859,763</b>	<b>41,040</b>	<b>2,933,573</b>
<b>Related Costs:</b>															
Fringe Benefits	147,700	702,034	-	87,059	936,792	102,396	337,706	-	80,228	520,331	327,575	247,023	207,835	9,456	791,889
Central Services	29,785	141,655	-	17,450	188,890	20,649	68,293	-	16,084	105,026	66,058	49,954	41,854	1,897	159,763
<b>Subtotal-Related Costs</b>	<b>177,485</b>	<b>843,689</b>		<b>104,509</b>	<b>1,125,682</b>	<b>123,045</b>	<b>405,999</b>		<b>96,312</b>	<b>625,356</b>	<b>393,633</b>	<b>296,978</b>	<b>249,688</b>	<b>11,353</b>	<b>951,651</b>
<b>TOTAL</b>	<b>723,778</b>	<b>3,446,715</b>		<b>490,233</b>	<b>4,660,725</b>	<b>501,773</b>	<b>1,681,602</b>		<b>449,632</b>	<b>2,633,007</b>	<b>1,605,238</b>	<b>1,118,123</b>	<b>1,109,471</b>	<b>52,393</b>	<b>3,885,224</b>

Items of Costs	WIA RAPID RESPONSE				TOTAL WIA					25% DISLOCATED WORKER			
	Program Support	YOM	WIB	Subtotal	Admin Support	Program Support	YOM	WIB	Total WIA	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>													
Salaries-Regular Employees	850,022			850,022	1,783,956	4,830,148	640,942	542,574	7,797,620		23,966		23,966
Salaries-As Needed Employees	26,750			26,750	44,969	80,526	22,685	37,433	185,613		112		112
Overtime	2,656			2,656	12,661	3,325	108	91	16,185		4		4
Printing & Binding	4,882			4,882	4,696	14,152	3,186	10,242	32,276		11		11
Travel	2,032			2,032	11,628	14,361	675	20,568	47,232		25		25
Contractual Services	58,368			58,368	51,845	217,264	71,387	57,203	397,699		551		551
Transportation Exp	1,687			1,687	2,207	12,701	485	409	15,802		18		18
Water & Electricity	-			-	-	1,384	-	-	1,384		-		-
Office & Admin	34,435			34,435	56,766	160,814	25,487	55,685	298,752		278		278
Operating Supplies	12,019			12,019	17	12,057.00	82,006	6,005	100,085		-		-
Rent	100,382			100,382	167,881	446,275	12,822	49,874	676,852		2,608		2,608
Subtotal-Direct Costs	1,093,233			1,093,233	2,136,626	5,793,007	859,783	780,084	9,569,500		27,573		27,573
<b>Related Costs:</b>													
Fringe Benefits	275,484			275,484	577,670	1,562,248	207,835	176,743	2,524,496		2,423		2,423
Central Services	55,506			55,506	116,492	315,409	41,854	35,430	509,185		1,565		1,565
Subtotal-Related Costs	330,991			330,991	694,163	1,877,657	249,688	212,173	3,033,681		3,988		3,988
<b>TOTAL</b>	<b>1,424,224</b>			<b>1,424,224</b>	<b>2,830,789</b>	<b>7,670,664</b>	<b>1,109,471</b>	<b>992,257</b>	<b>12,603,181</b>		<b>31,561</b>		<b>31,561</b>

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Items of Costs	AT & T				AUDIT REPAYMENT FUND				BANK OF AMERICA			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		1,663		1,663				-		6,653		6,653
Salaries-As Needed Employees		8		8				-		31		31
Overtime		-		-				-		1		1
Printing & Binding		1		1				-		3		3
Travel		2		2				-		7		7
Contractual Services		38		38				-		153		153
Transportation Exp		1		1				-		5		5
Water & Electricity		-		-				-		-		-
Office & Admin		56		56				-		224		224
Operating Supplies		-		-				-		-		-
Rent		191		191		7,940		7,940		765		765
<b>Subtotal-Direct Costs</b>		1,960		1,960		7,940		7,940		7,842		7,842
<b>Related Costs:</b>												
Fringe Benefits		431		431		21,153		21,153		1,723		1,723
Central Services		109		109		-		-		434		434
<b>Subtotal-Related Costs</b>		540		540		21,153		21,153		2,158		2,158
<b>TOTAL</b>		2,500		2,500		29,093		29,093		10,000		10,000

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Items of Costs	CA DEI				CAREER PATHWAYS TRUST				CDBG LITE			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		32,914		32,914		10,576	45,654	56,230				-
Salaries-As Needed Employees		154		154		49	214	263				-
Overtime		6		6		1	8	9				-
Printing & Binding		15		15		5	20	25				-
Travel		35		35		11	48	59				-
Contractual Services		757		757		224	1,069	1,293				-
Transportation Exp		25		25		8	35	43				-
Water & Electricity		-		-		-	-	-				-
Office & Admin		2,163		2,163		3,394	564	3,958				-
Operating Supplies		-		-		1	-	1				-
Rent		3,707		3,707		5,663	913	6,576				-
Subtotal-Direct Costs		39,776		39,776		19,932	48,525	68,457				-
<b>Related Costs:</b>												
Fringe Benefits		8,257		8,257		3,129	14,742	17,871				-
Central Services		2,149		2,149		691	2,881	3,672				-
Subtotal-Related Costs		10,406		10,406		3,820	17,723	21,543				-
<b>TOTAL</b>		<b>50,182</b>		<b>50,182</b>		<b>23,752</b>	<b>66,248</b>	<b>90,000</b>				-

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Items of Costs	CITIBANK SUMMER YOUTH				COMMUNITY CHALLENGE PLANNING				DISNEY SYEP			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		38,701	39,930	78,631		47,867	49,508	97,376		32,489		32,489
Salaries-As Needed Employees		181	187	368		94	745	839		152		152
Overtime		6	7	13						5		5
Printing & Binding		17	18	35		4,298	-	4,298		15		15
Travel		41	42	83						34		34
Contractual Services		873	935	1,808						747		747
Transportation Exp		30	30	60						25		25
Water & Electricity		-	-	-						-		-
Office & Admin		419	10,494	10,913		1,390	1,427	2,816		1,426		1,426
Operating Supplies		1	33,691	33,692			649	649		-		-
Rent		8,248	799	9,047		6,787	497	7,284		-		-
Subtotal-Direct Costs		48,517	86,133	134,650		60,436	52,826	113,262		34,893		34,893
<b>Related Costs:</b>												
Fringe Benefits		12,497	12,894	25,390		15,451	16,009	31,460		2,986		2,986
Central Services		2,527	2,607	5,135		3,126	3,233	6,359		2,122		2,122
Subtotal-Related Costs		15,024	15,501	30,525		18,577	19,242	37,819		5,107		5,107
<b>TOTAL</b>		<b>63,541</b>	<b>101,634</b>	<b>165,175</b>		<b>79,013</b>	<b>72,068</b>	<b>151,081</b>		<b>40,000</b>		<b>40,000</b>

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Items of Costs	DOJ SECOND CHANCE ACT				EWDD SYEP - OTHER SOURCES				GOLDMAN SACHS			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		29,021	143,690	172,711		10,027		10,027		35,084	-	35,084
Salaries-As Needed Employees		129	673	802		47		47		133	34,000	34,133
Overtime		5	24	29		2		2		5	-	5
Printing & Binding		12	1,839	1,851		4		4		13	-	13
Travel		29	12,151	12,180		11		11		30	-	30
Contractual Services		575	3,363	3,938		231		231		50,654	-	50,654
Transportation Exp		21	109	130		8		8		22	-	22
Water & Electricity		-	-	-		-		-		-	-	-
Office & Admin		1,009	11,121	12,130		1,937		1,937		330	-	330
Operating Supplies		1	1,440	1,441		-		-		-	8,375	8,375
Rent		17,198	2,875	20,073		1,152		1,152		3,222	-	3,222
Subtotal-Direct Costs		48,000	177,285	225,285		13,419		13,419		89,493	42,375	131,868
<b>Related Costs:</b>												
Fringe Benefits		9,371	46,399	55,769		1,598		1,598		11,327	1,503	12,830
Central Services		1,895	9,383	11,278		655		655		2,291	-	2,291
Subtotal-Related Costs		11,266	55,781	67,047		2,253		2,253		13,618	1,503	15,121
<b>TOTAL</b>		<b>59,266</b>	<b>233,066</b>	<b>292,332</b>		<b>15,672</b>		<b>15,672</b>		<b>103,111</b>	<b>43,878</b>	<b>146,989</b>

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 EWDD Budget: By Funding Source

Items of Costs	LA CITY BLDG & SAFETY				LA CITY BUREAU OF SANITATION				LA CITY GF CASH FOR COLLEGE			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		2,661		2,661		2,830		2,830				-
Salaries-As Needed Employees		12		12		44		44				-
Overtime		-		-		2		2				-
Printing & Binding		1		1		4		4				-
Travel		3		3		10		10				-
Contractual Services		61		61		214		214				-
Transportation Exp		2		2		7		7				-
Water & Electricity		-		-		-		-				-
Office & Admin		90		90		313		313				-
Operating Supplies		-		-		-		-				-
Rent		306		306		1,071		1,071				-
Subtotal-Direct Costs	-	3,136	-	3,136	-	4,495	-	4,495	-	-	-	-
<b>Related Costs:</b>												
Fringe Benefits	-	690	-	690	-	320	-	320	-	-	-	-
Central Services	-	174	-	174	-	185	-	185	-	-	-	-
Subtotal-Related Costs	-	864	-	864	-	505	-	505	-	-	-	-
<b>TOTAL</b>	-	<b>4,000</b>	-	<b>4,000</b>	-	<b>5,000</b>	-	<b>5,000</b>	-	-	-	-

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Items of Costs	LA CITY GF HIRE LA				LA CITY GF YOM				LA CITY GF SYEP			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees				-	62,563	291,962		354,525		158,224	14,479	172,703
Salaries-As Needed Employees				-	293	8,026		8,319		21,741	68	21,809
Overtime				-	11	49		60		27	2	29
Printing & Binding				-	28	1,840		1,868		2,071	6	2,077
Travel				-	66	307		373		167	15	182
Contractual Services				-	1,319	29,729		31,048		28,633	339	28,972
Transportation Exp				-	47	221		268		120	11	131
Water & Electricity				-	-	-		-		-	-	-
Office & Admin				-	1,113	6,460		7,573		4,985	179	5,164
Operating Supplies				-	-	19,024		19,024		2	2,375	2,377
Rent				-	35,236	5,841		41,077		19,297	290	19,587
Subtotal-Direct Costs	-	-	-	-	100,676	363,459		464,135	-	235,267	17,764	253,031
<b>Related Costs:</b>												
Fringe Benefits	-	-	-	-	-	-		-	-	-	-	-
Central Services	-	-	-	-	-	-		-	-	-	-	-
Subtotal-Related Costs	-	-	-	-	-	-		-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	100,676	363,459		464,135	-	235,267	17,764	253,031



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Items of Costs	LA COUNTY HIGH RISK HIGH NEEDS				LA COUNTY WIA				LA COUNTY TANF			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		36,225.00	65,459	101,684						291,855	39,930	331,785
Salaries-As Needed Employees		169	307	476						38,108	187	38,295
Overtime		6	11	17						49	7	56
Printing & Binding		16	29	45						130	18	148
Travel		38	69	107						307	42	349
Contractual Services		806	41,532	42,338						6,695	8,258	14,953
Transportation Exp		27	50	77						221	30	251
Water & Electricity		-	-	-						-	-	-
Office & Admin		2,371	809	3,180						3,816	552	4,368
Operating Supplies		-	33,408	33,408						3	15,875	15,878
Rent		10,582	1,310	11,892						37,401	799	38,200
Subtotal-Direct Costs		50,240	142,984	193,224						378,585	65,698	444,283
<b>Related Costs:</b>												
Fringe Benefits		11,697	21,137	32,834						95,866	12,894	108,760
Central Services		2,365	4,274	6,640						19,058	2,607	21,666
Subtotal-Related Costs		14,063	25,412	39,474						114,924	15,501	130,425
<b>TOTAL</b>		<b>64,303</b>	<b>168,396</b>	<b>232,698</b>						<b>493,509</b>	<b>81,199</b>	<b>574,708</b>

Items of Costs	LA RECONNECTIONS (WIF)				LEEF-LA ENGINEERING INTERNSHIP				NEG MULTI SECTOR			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		527,474	198,945	726,419		59,154		59,154		260,423		260,423
Salaries-As Needed Employees		2,472	932	3,404		275		275		1,044		1,044
Overtime		89	33	122		10		10		37		37
Printing & Binding		235	89	324		26		26		100		100
Travel		6,556	209	6,765		62		62		235		235
Contractual Services		12,048	4,657	16,705		1,349		1,349		5,124		5,124
Transportation Exp		399	151	550		44		44		169		169
Water & Electricity		-	-	-		-		-		-		-
Office & Admin		17,362	4,686	22,048		1,781		1,781		2,586		2,586
Operating Supplies		5	220,002	220,007		1		1		2		2
Rent		79,895	3,980	83,875		6,862		6,862		24,670		24,670
Subtotal-Direct Costs	-	646,535	433,684	1,080,219	-	69,564	-	69,564	-	294,390	-	294,390
<b>Related Costs:</b>												
Fringe Benefits	-	170,325	64,241	234,566	-	16,573	-	16,573	-	84,085	-	84,085
Central Services	-	34,444	12,991	47,435	-	3,863	-	3,863	-	17,006	-	17,006
Subtotal-Related Costs	-	204,769	77,232	282,001	-	20,436	-	20,436	-	101,090	-	101,090
<b>TOTAL</b>	-	<b>851,304</b>	<b>510,916</b>	<b>1,362,220</b>	-	<b>90,000</b>	-	<b>90,000</b>	-	<b>395,480</b>	-	<b>395,480</b>

Items of Costs	TAACCT				TESSORO CORP				WIA 25% NEW DIRECTION FOR THE WORKFORCE			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees		52,343	59,895	112,238		3,326		3,326		287,839		287,839
Salaries-As Needed Employees		245	281	526		16		16		1,337		1,337
Overtime		9	10	19		1		1		48		48
Printing & Binding		23	27	50		1		1		127		127
Travel		55	63	118		4		4		301		301
Contractual Services		1,179	1,402	2,581		76		76		6,562		6,562
Transportation Exp		40	45	85		3		3		216		216
Water & Electricity		-	-	-		-		-		-		-
Office & Admin		1,449	883	2,332		112		112		3,313		3,313
Operating Supplies		-	1	1		-		-		3		3
Rent		11,993	1,198	13,191		382		382		32,860		32,860
Subtotal-Direct Costs		67,336	63,805	131,141		3,921		3,921		332,606		332,606
<b>Related Costs:</b>												
Fringe Benefits		16,902	19,341	36,242		862		862		92,945		92,945
Central Services		3,418	3,911	7,329		217		217		18,796		18,796
Subtotal-Related Costs		20,320	23,252	43,572		1,079		1,079		111,741		111,741
<b>TOTAL</b>		<b>87,656</b>	<b>87,057</b>	<b>174,713</b>		<b>5,000</b>		<b>5,000</b>		<b>444,347</b>		<b>444,347</b>

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Items of Costs	WELLS FARGO				YOUTH CAREER CONNECT				TOTAL OTHER WORKFORCE			
	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal	Admin Support	Program Support	YOM	Subtotal
<b>Direct Costs:</b>												
Salaries-Regular Employees				-		12,610	47,933	60,543	-	2,026,488	997,385	3,023,874
Salaries-As Needed Employees				-		59	225	284	-	66,905	45,845	112,750
Overtime				-		2	8	10	-	326	159	485
Printing & Binding				-		6	21	27	-	7,162	3,907	11,069
Travel				-		14	50	64	-	8,043	12,996	21,039
Contractual Services				-		270	1,122	1,392	-	119,139	92,406	211,545
Transportation Exp				-		10	36	46	-	1,468	718	2,186
Water & Electricity				-		-	-	-	-	-	-	-
Office & Admin				-		110	593	703	-	52,027	37,768	89,794
Operating Supplies				-		1	-	1	-	20	334,840	334,860
Rent				-		2,468	959	3,427	-	320,504	19,461	339,965
Subtotal-Direct Costs	-	-	-	-	-	15,550	50,947	66,497	-	2,602,082	1,545,485	4,147,567
<b>Related Costs:</b>												
Fringe Benefits	-	-	-	-	-	4,072	15,478	19,550	-	584,683	224,636	809,319
Central Services	-	-	-	-	-	623	3,130	3,953	-	117,912	45,119	163,031
Subtotal-Related Costs	-	-	-	-	-	4,895	18,608	23,503	-	702,595	269,755	972,350
<b>TOTAL</b>	-	-	-	-	-	<b>20,445</b>	<b>69,555</b>	<b>90,000</b>	-	<b>3,304,678</b>	<b>1,815,240</b>	<b>5,119,917</b>

Items of Costs	TOTAL ALL GRANTS				
	Admin Support	Program Support	YOM	WIB	Grand Total
<b>Direct Costs:</b>					
Salaries-Regular Employees	1,783,956	6,856,636	1,638,327	542,574	10,821,494
Salaries-As Needed Employees	44,969	147,431	68,530	37,433	298,363
Overtime	12,661	3,651	267	91	16,670
Printing & Binding	4,696	21,314	7,093	10,242	43,345
Travel	11,628	22,404	13,671	20,568	68,271
Contractual Services	51,845	336,403	163,793	57,203	609,244
Transportation Exp	2,207	14,169	1,203	409	17,988
Water & Electricity	-	1,384	-	-	1,384
Office & Admin	56,766	212,841	63,255	55,685	388,546
Operating Supplies	17	12,077	416,846	6,005	434,945
Rent	167,881	766,779	32,283	49,874	1,016,817
Subtotal-Direct Costs	2,136,626	8,395,089	2,405,268	780,084	13,717,067
<b>Related Costs:</b>					
Fringe Benefits	577,670	2,146,931	432,471	176,743	3,333,815
Central Services	116,492	433,321	86,972	35,430	672,216
Subtotal-Related Costs	694,163	2,580,252	519,443	212,173	4,006,031
<b>TOTAL</b>	<b>2,830,789</b>	<b>10,975,341</b>	<b>2,924,711</b>	<b>992,257</b>	<b>17,723,098</b>

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)
<b>WORKFORCE INVESTMENT ACT (WIA) TITLE I:</b>									
Adult	14,061,014	14,053,754	(7,260)	1,271,812	2,151,593	879,781	15,332,826	16,205,347	872,521
Dislocated Worker (1)	10,282,273	10,277,370	(4,903)	2,099,937	1,261,365	(838,572)	12,382,210	11,538,735	(843,475)
Youth (2)	14,497,885	14,497,885	-	500,000	347,987	(152,013)	14,997,885	14,845,872	(152,013)
Rapid Response (1)	2,300,000	1,762,180	(537,820)		1,062,566	1,062,566	2,300,000	2,824,746	524,746
<b>TOTAL: WIA</b>	<b>41,141,172</b>	<b>40,591,189</b>	<b>(549,983)</b>	<b>3,871,749</b>	<b>4,823,511</b>	<b>951,762</b>	<b>45,012,921</b>	<b>45,414,700</b>	<b>401,779</b>
<b>OTHER WORKFORCE-RELATED GRANTS:</b>									
25% Dislocated Worker Additional Assistance	300,000	300,000	-	-	(13,439)	(13,439)	300,000	286,561	(13,439)
AT & T	25,000	25,000	-			-	25,000	25,000	-
Audit Repayment Fund	500,000	29,093	(470,907)			-	500,000	29,093	(470,907)
Bank of America		100,000	100,000			-	-	100,000	100,000
CA Disability Employment Initiative			-	42,724	50,182	7,458	42,724	50,182	7,458
Career Pathways Trust Fund	225,000	90,000	(135,000)			-	225,000	90,000	(135,000)
CDBG - LITE	201,875	201,875	-			-	201,875	201,875	-
Citibank Summer Youth	516,000	516,235	235			-	516,000	516,235	235
Community Challenge Planning Grant (NELA)			-	74,038	230,776	156,738	74,038	230,776	156,738
Disney SYEP	480,000	480,000	-			-	480,000	480,000	-
DOJ Second Chance Act		750,000	750,000			-	-	750,000	750,000
EWDD SYEP - Other Sources	70,535	116,022	45,487			-	70,535	116,022	45,487
Goldman Sachs		250,000	250,000		182,925	182,925	-	432,925	432,925
LA City Building and Safety		40,000	40,000			-	-	40,000	40,000
LA City Bureau of Sanitation	50,000	50,000	-			-	50,000	50,000	-
LA City General Fund - Cash for College	49,144	49,144	-			-	49,144	49,144	-
LA City General Fund - Hire LA	285,000	285,000	-			-	285,000	285,000	-
LA City General Fund - YOM	573,050	573,050	-			-	573,050	573,050	-
LA City Summer Youth Employment Program	2,000,000	2,000,000	-		301,510	301,510	2,000,000	2,301,510	301,510
LA County High Risk High Needs	232,698	232,698	-			-	232,698	232,698	-
LA County WIA	500,000	500,000	-			-	500,000	500,000	-
LA County TANF	4,200,000	4,907,763	707,763			-	4,200,000	4,907,763	707,763
LA Reconnections Career Academy (LARCA-WIF)	4,000,000	4,000,000	-	914,609	1,014,377	99,768	4,914,609	5,014,377	99,768
LEEF-LA Engineering Internship	90,000	90,000	-			-	90,000	90,000	-
NEG Multi-Sector			-	341,849	395,480	53,631	341,849	395,480	53,631
TAACCCT	150,000	225,000	75,000	75,000	-	(75,000)	225,000	225,000	-
Tessoro Corp.	50,000	50,000	-			-	50,000	50,000	-
WIA 25% New Direction for the Workforce		3,000,000	3,000,000			-	-	3,000,000	3,000,000
Wells Fargo		10,000	10,000			-	-	10,000	10,000
Youth Career Connect	225,000	90,000	(135,000)			-	225,000	90,000	(135,000)
<b>TOTAL: OTHERS</b>	<b>14,723,302</b>	<b>18,960,880</b>	<b>4,237,578</b>	<b>1,448,220</b>	<b>2,161,811</b>	<b>713,591</b>	<b>16,171,522</b>	<b>21,122,691</b>	<b>4,951,169</b>
<b>GRAND TOTAL</b>	<b>55,864,474</b>	<b>59,552,069</b>	<b>3,687,595</b>	<b>5,319,969</b>	<b>6,985,322</b>	<b>1,665,353</b>	<b>61,184,443</b>	<b>66,537,391</b>	<b>5,352,948</b>

(1) Dislocated Carryover: Original estimated carryover of \$2,099,937 included an additional \$900,000 estimated carryover if Rapid Response had to be spent by 6/30/2014. State EDD subsequently extended RR by one year to 6/30/15.  
 (2) Youth New Allocation: \$14,497,885 PY 14-15 Allocation - \$3,500,000 budgeted for PY 13-14 + \$3,500,000 from PY 15-16 available as of 4/1/16.