

CITY OF LOS ANGELES

CALIFORNIA



ERIC GARCETTI
MAYOR



Economic and Workforce
Development Department
JAN PERRY
GENERAL MANAGER



Workforce Investment Board
CHARLES WOO, CHAIR

June 5, 2015

Council File Number:
Council Districts: All
Contact Persons & Phone:
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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: APPROVAL OF THE CITY OF LOS ANGELES
WORKFORCE DEVELOPMENT BOARD YEAR 16 ANNUAL PLAN—JULY 1, 2015,
THROUGH JUNE 30, 2016—TO PROVIDE EMPLOYMENT SERVICES TO
BUSINESSES AND JOB SEEKERS**

DEADLINE FOR ACTION

The General Manager of the Economic and Workforce Development Department (EWDD) and the Chair of the Workforce Investment Board (WIB)¹ respectfully submit this transmittal for your review and approval. Approval of this item is requested no later than June 30, 2015, to ensure the uninterrupted provision of services to City residents.

BACKGROUND

The Economic and Workforce Development Department administers workforce development programs and promotes public and private investments in economic development activities. These programs and activities align with the goals of

¹ Under the Workforce Innovation and Opportunity Act, the Workforce Investment Board (WIB) will become the Workforce Development Board (WDB) on July 1, 2015. In this transmittal, the oversight board is designated as the WIB in PY 2014-15 and as the WDB in PY 2015-16.

Mayor Eric Garcetti – “to make Los Angeles the best run big city in America, promote good jobs for Angelenos all across Los Angeles, create a more livable and sustainable city, ensure our communities are the safest in the nation, and partner with residents and civic groups to build a greater city.”

The specifics of EWDD’s programs and activities are set forth in an Annual Plan, developed yearly by the Workforce Investment Board (WIB) as mandated by the WIB – Local Elected Officials Agreement (the WIB-LEO; C.F. 12-0602-S2). The Annual Plan sets out the priorities, goals, service strategies, activities, contracted service providers, funding sources, funding allocations and budget for the City’s Workforce Development System (WDS) for the coming program year.

From July 1, 2000, through June 30, 2015, the statutory authority for the EWDD’s activities (and for those of its predecessor agency, the Community Development Department) was the federal Workforce Investment Act of 1998 (WIA) (Pub.L.105–220, 29 U.S.C. § 2801, *et seq.*). The WIA has been superseded by the Workforce Innovation and Opportunity Act of 2014 (WIOA) (Pub.L.113–12), which was signed into law by President Obama on July 22, 2014, and which will go into effect on July 1, 2015. The present Year 16 Annual Plan, therefore, represents the first year of workforce development activities for the City under the new legislation.

In developing the Year 16 Annual Plan, the WIB took into consideration the changes introduced by the WIOA, the priorities established by the Mayor, City Council, and the California Workforce Investment Board (CWIB), its own priorities, the City’s current economic and educational landscape, and the available resources.

The City will receive \$40 million in WIOA Adult, Dislocated Worker, and Youth formula funds from the State of California for Program Year 2015-2016 (PY 2015-16). The funding allocation for Rapid Response services has not yet been announced, wherefore the City is assuming level funding of \$1.8 million based on the amount received in PY 2014-15. In addition to the formula allocations, the City will receive additional non-WIOA funds and competitive awards amounting to \$12.4 million in PY 2015-16. The City anticipates a carryover amount of \$9.8 million composed of WIA formula funding and other workforce related grants. In total, the amount available for WDS activities is projected to be \$64 million.

WIOA Title I formula funds represent the primary source of funding for the City’s WDS, accounting for 68 percent of its revenues and constituting the funding base for the City’s Adult WorkSource and YouthSource programs. The Adult programs provide job training and job placement assistance. The Youth programs reconnect youth to education, provide basic skills remediation, and prepare youth to enter post-secondary education or the labor market.

The Year 16 Annual Plan proposes a fully funded budget for PY 2015-16. Projections for new WIOA and carryover WIA revenues are summarized below. Please note that this table does not include other grant funding.

Workforce Investment Act Funding

| | PY 2014-15 WIA Funds | PY 2015-16 WIOA Funds | Difference |
|-------------------|---------------------------------|----------------------------------|-------------------|
| Adult | \$14,053,754 | \$14,517,847 | \$464,093 |
| Dislocated Worker | 10,277,370 | 10,503,957 | 226,587 |
| Youth | 14,497,885 | 14,987,996 | 490,111 |
| Rapid Response* | 1,762,180 | 1,762,180 | 0 |
| Carryover* | 4,823,511 | 3,746,862 | (1,076,649) |
| Total | \$45,414,700 | \$45,518,842 | \$104,142 |

*Rapid Response funds in PY 2015-16 and Carryover funds are estimated.

The Annual Plan is presented in seven sections:

Tab 1 – Executive Summary provides a snapshot of the regional and local economies, the City’s workforce, and available resources.

Tab 2 – Economic Landscape sets out a detailed report on the local economy, “Los Angeles: People, Industry and Jobs,” commissioned by the City and County Workforce Investment Boards and prepared by the Los Angeles Economic Development Corporation, Institute for Applied Economics.

Tab 3 – Plan Overview provides detailed background information on the Annual Plan, including the City’s economic and educational landscapes, and funding resources. The Plan Overview provides information on the City’s Workforce Development System for adults and youth, and highlights the system’s current and planned activities.

Tab 4 - Service Strategies and Activities includes detailed descriptions of PY 2015-16 programs and strategies. The programs and strategies support the shared vision of the WIB, Mayor, and City Council to sustain and grow the WDS, and to refocus service delivery to address the region’s evolving economic and labor market conditions in a more efficient manner.

Tab 5 – Budget contains detailed budget and funding information, including allocations for service providers, funding for other City departments, and funding for authorized positions within the EWDD.

Tab 6 – Policies includes policies that govern WDS operations and policies relative to the provision of WIOA-funded services.

Tab 7 – Appendix contains Public Comments to the draft Year 16 Annual Plan and maps of WorkSource and OneSource Center locations. It will include scanned copies of this transmittal and the pending CAO report.

The draft Annual Plan was released for a thirty-day public comment period (from April 17, 2015 through May 18, 2015). The EWDD received public comments and WIB recommendations during this period. Written public comments are contained within the appendix of the Annual Plan.

WIB ACTION

In accordance with the WIB-LEO Agreement, the WIB Executive Committee approved the Year 16 Annual Plan on May 27, 2015 with the following changes:

- Reduce Strategy #9, WIOA Implementation (formerly Integrated Service Delivery System), by \$50,000 and increase Strategy #34, Promotion and Outreach, by the same amount.
- Reduce Strategy #29, Certification Requirements, by \$100,000 and increase the WIB's budget by the same amount, for a total of \$990,859.

Authorize WIB staff to utilize the services of two Community Administrative Support Workers (CASWs) to assist in performing WIB-related functions that are expected to increase under the WIOA.

- That EWDD develop a plan (with specific actions, deadlines, associated expenses, etc.) for the co-location of WorkSource Centers on Los Angeles Community College District (LACCD) campuses, and present this plan to the WIB within 90 days of the start of PY 2015-16.
- That a policy be inserted in the Annual Plan requiring the EWDD to advise the Workforce Development Board (WDB) of any unexpended workforce development funds that are returned to a grantor.
- Include the following under Strategy #24, WIB Innovation Fund:
 - Allocation of \$100,000 to support an "LA is IT" (Information Technology) Initiative to create training and employment opportunities in the region's burgeoning Information Technology sector.
 - Allocation of \$300,000 to support the development of industry sector intermediaries and industry sector initiatives that will create training and employment opportunities in the region's Information Technology, Healthcare, Advanced Manufacturing, and Bio-Technology/Pharmaceutical industry sectors.
 - Allocation of \$200,000 to create linkages between the City's Workforce Development System and existing apprenticeship programs in the state of California, and to develop new apprenticeship opportunities.

Apprenticeship is a worker-training model that combines on-the-job training with classroom-based instruction.

- That the Economic and Workforce Development Department (EWDD) report back to the WIB within 120 days from the start of PY 2015-16 with a plan to increase access to the City's Workforce Development System for underrepresented populations/communities.
- That a Taskforce of WIB members and community leaders selected by the WIB Chair be formed to assist the EWDD in the formulation of said plan, and that \$100,000 be allocated for implementation of the plan.
- Allocation of \$100,000 to continue the Transition to Work (T2W) project, funded by an Accelerator Grant from the California Workforce Investment Board (CWIB), to develop a pipeline for Los Angeles transgender youth (some of them homeless) who are ready to take advantage of post-secondary educational opportunities and/or employment in high-growth industry sectors in the Southland.
- Allocation of \$100,000 to increase the ability of the City's YouthSource Centers to provide enhanced workforce development and supportive services to homeless youth, through the establishment of partnerships with community-based organizations with existing expertise in serving this population.

FISCAL IMPACT

There is no impact on the General Fund. The recommendations contained in this report involve the allocation of approximately \$64 million to the Workforce Development Board Year 16 Annual Plan (Fiscal Year 2015-16) from various federal and state formula and competitive grants (including Workforce Innovation and Opportunity Act Title I funds) and from local sources (including City and County sources). The recommendations contained herein comply with City Financial Policies in that federal, state, and local grant sources and the PY 2015-16 Adopted Budget support budgeted costs in the Annual Plan.

RECOMMENDATIONS

The General Manager of the EWDD, or designee, and the Chair of the WIB request that the Mayor and the City Council:

1. ADOPT the Workforce Development Board (WDB) Year 16 Annual Plan for Program Year 2015-16 (Annual Plan) and its supporting budget, approve and implement all policies contained in the Annual Plan as approved by the WIB, and authorize the General Manager, EWDD, or designee, to implement the Annual Plan consistent with the recommendations contained herein.

2. AUTHORIZE the General Manager, EWDD, or designee to:
- a. Negotiate and execute agreements and amendments to agreements with public, private, non-profit and/or governmental entities with funds awarded as described in the Annual Plan, subject to the Workforce Investment Board-Local Elected Officials (WIB-LEO) agreement (C.F. 12-0602-S2). Per the WIB-LEO, any agreements and amendments to agreements identified and previously approved in the Annual Plan require no further action from the Mayor, City Council, or WDB.² Any amendments to agreements resulting in a policy change or in the purpose of the agreement, or a change in funding in excess of \$250,000 (in one year), requires approval of the Mayor, the City Council, and the WIB. Any amendment in an amount from \$25,000 to \$250,000 requires approval only from the WIB. All amendments are subject to approval of the City Attorney as to form and legality.³

With respect to Workforce Innovation and Opportunity Act (WIOA) Authorities:

- b. Accept U.S. Department of Labor (DOL) WIOA grant funds, assist the Controller in depositing and transferring WIOA funds as appropriate within established WIOA trust funds, and expend such funds upon proper demand in accordance with the directions in the Annual Plan.
- c. Accept funds and execute Subgrant Agreements and any unilateral agreements to Subgrant Agreements, including amendments thereto, between the State of California and the City of Los Angeles, between the DOL and the City of Los Angeles for WIA/WIOA funds (including federal and state Discretionary awards, and other WIA/WIOA competitive grants), between the County of Los Angeles and the City of Los Angeles for WIA/WIOA funds, and between other Local Workforce Development Areas (LWDA) and the City of Los Angeles for WIA/WIOA, subject to review and approval of the City Attorney as to form and legality, and in compliance with Los Angeles Administrative Code §14.8 *et seq.* (City grant regulations). The receipt of such funds shall be reported to the WDB within 30 days.

² WIB-LEO Agreement, Section 3.E.3. "Therefore, upon approval of the Local Annual Plan, the WIA Administrative Entity is authorized to take all steps necessary to implement the Local Annual Plan. No further Mayor, City Council or WIB approval shall be required to execute contracts, amendments to contracts, leases or other commitments described in and consistent with the Local Annual Plan."

³ WIB-LEO Agreement, Section 3.E.3.d. "Negotiate and execute amendments to the agreements mentioned above, provided that no amendment to a program agreement shall change the policy or purpose of the agreement or increase or decrease the funding level of any agreement in an amount in excess of two hundred and fifty thousand dollars (\$250,000) in one year, without the approval of the Mayor, the City Council and the WIB, or in an amount from twenty-five thousand dollars to two hundred fifty thousand dollars (\$25,000 to \$250,000) without the approval of the WIB and subject to the approval of the City Attorney as to form and legality."

With respect to solicitation authorities:

- d. Develop and submit proposals and applications to secure additional WIOA funds and available non-WIOA funds to any public, private, nonprofit, or governmental entity for workforce development-related activities in accordance with City grant regulations. All applications and their status shall be reported to the WDB within 30 days after submission.
- e. Develop and submit proposals or applications representing the WDB, subject to approval of the WDB, to any public, private, nonprofit, or governmental entity for workforce development-related activities. If the application period is less than 60 days from the notice of the Request for Proposals (RFP), then the EWDD may submit proposals concurrently to the funding source and to the WDB. Approval of the WDB is required before acceptance of an award.
- f. Accept funds and execute grant award agreements, subject to the review and approval of the City Attorney as to form and legality, in the event any proposals and/or applications are selected by any public, private, nonprofit, or governmental entity for funding (in accordance with City grant regulations). In accordance with the WIB-LEO agreement, Mayor, Council, and WDB approval is required prior to acceptance of and/or expenditure of any awards in excess of \$250,000. Award amounts between \$25,000 and \$250,000 are subject to approval by the WDB only.
- g. Negotiate and execute agreements and amendments to agreements with funds awarded, as described in the Annual Plan, subject to approval as authorized in the WIB-LEO.

With respect to procurement authorities:

- h. Issue Small Bid Purchases, Requests for Proposal (RFPs) or Requests for Qualifications (RFQs) in accordance with City procurement and Charter Section 1022 requirements (where applicable), subject to the approval of the City Attorney as to form and legality. Anticipated service procurements related to items that are listed in the Service Strategies and Activities section of the Annual Plan include, but are not limited to:
 - Assessment services for youth, adult and dislocated workers
 - Auditors/Fiscal Consultants
 - Customer Satisfaction Survey; Evaluation Service Providers; and Certification and Performance Improvement Services
 - Business Services
 - Capacity Building and Training Academy initiatives (including Fiscal and Integrated Services Delivery training providers)
 - Consulting Services for Veterans and Persons with Disabilities
 - Consulting Services for the WDB
 - Crossroads policy symposium

- Institutions of higher learning
- Labor Market Analysis
- Los Angeles Library System Strategic Partnership
- Promotion and Outreach Services (including marketing plan activities, communications, and publication services)
- Rapid Response enhancement and expansion, including lay-off aversion and business retention
- Sector Intermediaries
- Services related to the implementation of the Los Angeles YouthSource Program, including the Los Angeles Youth Opportunity Movement program
- Services to, and assessments of, vulnerable populations (e.g., returning veterans, individual with disabilities, English Language Learners, individuals experiencing homelessness, mature/older workers, ex-offenders, and non-custodial parents)
- Services related to the continuation of the Southeast Los Angeles Portal
- Summer Youth Employment Program
- Trade Adjustment Assistance Community College and Career Training
- Services provided through the WIB Innovation Fund
- WorkSource Center-JobsLA.org and JobsLA.org Mobile Application
- WorkSource System Enhancements
- WorkSource Integrated Delivery System providers
- Youth and Young Adult System Support Service providers
- YouthSource System providers

With respect to contracting authorities:

- i. Negotiate and execute agreements and amendments to agreements with public, private, nonprofit, and/or governmental entities with funds awarded as a result of a Small Bid Purchase, RFP, or RFQ, related to activities listed in Recommendation No. 2(h), subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements.
- j. Negotiate and execute agreements and amendments to agreements, where appropriate, with entities on a sole source basis, subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements. Anticipated service providers, as listed in the Service Strategies and Activities section of the Annual Plan include, but are not limited to, the following:
 - FutureWork Systems LLC for the LA Performs online performance management system
 - Geographic Solutions to maintain a local portal to the State system (CalJOBSsm) and to expand integrated workforce development services via the Internet
 - Master of Social Work students to staff WSC for services related to Veterans

- Service providers for Hire LA's Youth and Cash for College programs
 - Los Angeles Unified School District
- k. Negotiate and execute agreements, and amendments to agreements, subject to City Attorney approval as to form and legality, with service providers and other organizations, in accordance with the City Procurement Policy and Charter Section 1022 (where applicable), and in compliance with the City's contracting requirements. Anticipated service providers and/or activities, as listed in the Service Strategies and Activities section of the Annual Plan, include, but are not limited to:
- Audit Fees and Fiscal Training
 - Automated data collection and reporting system providers
 - Federal and State discretionary awards
 - California State University Northridge (The University Corporation) for performance evaluation, customer satisfaction, and program evaluation
 - Certification requirements for WorkSource and YouthSource Centers
 - Dun and Bradstreet for services relative to layoff aversion
 - Economic Development Corporation of Los Angeles County (LAEDC) for services to businesses relative to layoff aversion
 - FutureWork Systems LLC, for access and support to the LA Performs website
 - Geographic Solutions Inc., for the maintenance of the WorkSource Center-JobsLA.org and JobsLA.org Mobile Application
 - National Emergency Grant Multi-Sector Funds for WorkSource Center operators
 - Hire LA's Youth providers
 - InnerSight LLC for the provision of assessments
 - Intensive Transitions service providers
 - Labor market information/analysis providers
 - Launchpad for IT services relative to layoff aversion
 - Leadership training, mentoring, and systems support to youth and young adults providers
 - Los Angeles Area Chamber of Commerce Foundation
 - Los Angeles Community College District
 - Employment services at the Los Angeles Public Library (Pacific Asian Consortium in Employment and Managed Career Solutions, Inc.)
 - Los Angeles Unified School District
 - Los Angeles Youth Opportunity Movement contractors
 - Manuel R. Bagaoisan, for technical support in the continued implementation of the CalJOBSsm data collection and reporting system
 - Pamela Williams, for WIB consulting services
 - Performance Improvement Consultant Services
 - Promotion and Outreach services
 - Rapid Response enhancement and expansion, including lay-off aversion and business retention providers

- Services provided through the WIB Innovation Fund
 - Southeast Los Angeles Portal
 - Summer Youth Employment Program (SYEP) providers, including those funded through City, county, state, federal, and private funds
 - Veteran's WorkSource Services
 - Workforce Innovation Fund/LARCA program service providers
 - Workforce Innovation Fund/LA RISE program service providers
 - WorkSource Center One-Stop operators
 - YouthSource System contractors and related subcontractors (e.g., New Regal Health Career; Los Angeles Conservation Corps, Inc.; Los Angeles Community College District; Coalition for Responsible Community Development, Youth Policy Institute, Inc.; and El Centro de Ayuda)
 - Youth assessment service providers
 - Youth and Young Adult System Support Services providers
 - YouthSource Center One-Stop operators
- I. Negotiate and execute agreements and amendments to agreements with bidders successful in responding to any RFP or RFQ released by the EWDD, subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements.
- m. Make payments of stipends and supportive services to City-operated YouthSource Center participants from WIA/WIOA Youth Formula, City of Los Angeles General Funds, County of Los Angeles General Funds, County of Los Angeles Temporary Assistance to Needy Families (TANF) funds, and other grant funds.

With respect to non-WIOA authorities:

- n. Authorize the accrual and payment of program and administrative expenses, which are directly related to the operation and oversight of the Summer Youth Employment Program (SYEP) funded by City of Los Angeles General Funds, the County of Los Angeles General Funds, and County of Los Angeles TANF monies.
- o. Negotiate and execute Memorandum of Understanding (MOUs) and amendments to MOUs with the City-operated YouthSource Centers to provide services to youth.
- p. Accept a donation in the amount of \$400,000 from Goldman Sachs for the Summer Youth Employment Program, and deposit such funds into the EWDD account. Prepare necessary Controller instructions relative to the deposit, transfer, and expenditure of such funds; authorize the negotiation and execution of contracts for such services with contractors listed in the attached EWDD SYEP 2015 Allocation Plan and Recommendation 2u below, subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements.

- q. Accept up to \$8.0 million in funding from, and execute grant agreements and/or unilateral amendments with, the County of Los Angeles for the operation of the Summer Youth Employment Program. Prepare necessary Controller instructions regarding the deposit, transfer, and expenditure of such funds; authorize the negotiation and execution of contracts for such services in the attached EWDD SYEP 2015 Allocation Plan and Recommendation 2u, subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements.
- r. Accept funds from, and execute grant agreements and/or unilateral amendments with, Local Workforce Development Areas and private funding sources (including for the operation of the Summer Youth Employment Program) into the WDB account. Prepare necessary Controller instructions regarding the deposit, transfer, and expenditure of such funds; authorize the negotiation and execution of contracts for such services with contractors listed in the attached EWDD SYEP 2015 Allocation Plan subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements.
- s. Accept up to \$232,000 from the County of Los Angeles Probation Department for the High Risk/High Need program, and execute grant agreements and/or unilateral amendments with the County of Los Angeles, and authorize the negotiation and execution of contracts for such services with contractors listed in the Annual Plan, subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements.

With respect to Administrative Authorities:

- t. Negotiate and execute agreements and amendments to the Workforce Development System (One-Stop) Memorandum of Understanding (MOU) between the partners of the City of Los Angeles Workforce Development System.
- u. Negotiate and execute amendments to agreements with SYEP providers for a term effective July 1, 2015 through June 30, 2016, subject to the approval of the City Attorney as to form and legality, and in compliance with the WIB-LEO, City grant regulations, and City contracting requirements. Eligible SYEP providers are pursuant to the 2015 Request for Qualifications for Youth and Young Adult System Support Services.
- v. If deemed appropriate, transfer monies up to the maximum amount of the total PY 2015-16 allotments allowed by WIOA statute or by other governmental administrative instructions between the Dislocated Worker and Adult programs.
- w. Prepare a report to the WDB and City Council by October 31, 2015, which identifies all carry-in funds and any changes to the federal funding allocations,

including those already identified herein, and prepare recommendations, subject to WDB and City Council approval, regarding proposed use of such funds.

3. AUTHORIZE a change in designation from Workforce Investment Board (WIB) to Workforce Development Board (WDB) and from Local Workforce Investment Area (LWIA) to Local Workforce Development Area (LWDA) to occur on July 1, 2015 with the coming into effect of the WIOA.
4. AUTHORIZE the WDB to continue operating under the WIB-LEO Agreement on July 1, 2015 until such time as the WIOA federal and state regulations are promulgated.
5. Continue funding for existing regular and resolution position authorities as approved in the Annual Plan budget.
6. Find that it is beneficial to the City, and, therefore more feasible, for EWDD to execute contracts with the service providers listed in the Annual plan, effective June 30, 2015, to June 30, 2016, subject to the City Attorney review and approval as to form and legality, and in compliance with City contracting requirements.
7. AUTHORIZE the Controller:
 - a. To implement the attached Controller Instructions and to implement the Annual Plan budget.
 - b. To establish a new, interest-bearing fund titled Workforce Innovation and Opportunity Act Fund No. XXX to be administered by the EWDD.
8. AUTHORIZE the EWDD:
 - a. To transfer expenditures of up to \$3,500,000 incurred in Fiscal Year 2014-2015 (FY 2014-15) and temporarily recorded within the Workforce Investment Act (WIA) Fund No. 44A to the newly established WIOA Fund No. XXX.
 - b. To transfer any remaining unexpended WIOA cash temporarily deposited into the WIA Fund No. 44A to the newly established WIOA Fund No. XXX.
 - c. To re-program \$150,072 Hire LA Youth's savings from PY 2014-15 for EWDD costs related to the program.
9. AUTHORIZE the General Manager, EWDD, or designee to prepare additional Controller instructions and any necessary technical adjustments that are consistent with Mayor and Council action required to implement the Annual Plan, subject to the approval of the City Administrative Officer (CAO), and authorize the Controller to implement the instructions.

CALIFORNIA ENVIRONMENTAL QUALITY ACT OF 1970

A Notice of Exemption has been filed in compliance with City Environmental Guidelines and the California Environmental Quality Act of 1970. The Notice will exempt the WDB Year 16 Annual Plan, and covers services only. The project exemption is justified as a federally funded program for the provision of public services that result in no impact on the physical environment and that do not involve the construction of new public or private facilities.



JAN PERRY
General Manager



CHARLES WOO
Chair
Workforce Investment Board

JP:RS:JP:GR

Attachment 1: Controller Instructions

Attachment 2: WDB Year 16 Annual Plan PY 15-16 Strategies and Activities (Revised)

Attachment 3: WDB Year 16 Annual Plan PY 15-16 Budget (Revised)

Attachment 4: EWDD SYEP 2015 Allocation Plan

cc: Mike Feuer, City Attorney

WDB Year 16 Annual Plan Controller Instructions
FY 2015-2016

A. WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA, New Fund):

1. Establish a new, interest-bearing fund titled "Workforce Innovation Opportunity Act (WIOA) Fund No. XXX" to track all transactions related to this grant and to be administered by the Economic and Workforce Development Department (EWDD).
2. Establish a receivable within the newly established WIOA Fund No. XXX from the State of CA-EDD for \$41,771,980 (*New WIOA Revenues*)
3. Increase receivable within the newly established WIOA Fund No. XXX from the State of CA-EDD for \$3,746,862. Increase receivable if additional carryover is realized from the final grant closeout of WIA Fund No. 44A .
4. Establish new accounts within the newly established WIOA Fund No. XXX and appropriate as follows: (WIOA New Revenues)

| Account | Title | Amount |
|---------|------------------------|-------------------|
| 22M501 | WIOA Adult | 14,517,847 |
| 22M502 | WIOA Dislocated Worker | 10,503,957 |
| 22M503 | WIOA Youth | 14,987,996 |
| 22M504 | WIOA Rapid Response | 1,762,180 |
| | Total | 41,771,980 |

5. Increase appropriations within the newly established WIOA Fund No. XXX as follows: (WIA Carryover to WIOA)

| Account | Title | Amount |
|---------|------------------------|------------------|
| 22M501 | WIOA Adult | 1,773,420 |
| 22M502 | WIOA Dislocated Worker | 856,735 |
| 22M503 | WIOA Youth | 1,116,707 |
| | Total | 3,746,862 |

6. Establish new accounts and transfer appropriations within the newly established WIOA Fund No. XXX as follows: (EWDD Admin and Program Support Budget.)

| Account | Title | Amount |
|--------------|------------------------|-------------------|
| From: | | |
| 22M501 | WIOA Adult | 4,001,007 |
| 22M502 | WIOA Dislocated Worker | 2,147,178 |
| 22M503 | WIOA Youth | 3,190,040 |
| 22M504 | WIOA Rapid Response | 1,372,657 |
| | Total | 10,710,882 |
| To: | | |
| 22M122 | EWDD | 8,234,443 |
| 22M299 | Related Costs - EWDD | 2,476,439 |
| | Total | 10,710,882 |

WDB Year 16 Annual Plan Controller Instructions
FY 2015-2016

7. Increase appropriations within Fund 100/22 as follows: (EWDD Admin and Program Support Budget)

| Account | Title | Amount |
|---------|------------------------|------------------|
| 001010 | Salaries-General | 6,872,898 |
| 001070 | Salaries-As Needed | 126,265 |
| 001090 | Overtime | 5,860 |
| 002120 | Printing & Binding | 15,722 |
| 002130 | Travel | 23,242 |
| 003040 | Contractual Services | 238,316 |
| 003310 | Transportation | 15,033 |
| 003340 | Water & Electricity | 1,384 |
| 006010 | Office & Admin Expense | 187,861 |
| 006020 | Operating Supplies | 12,077 |
| 006030 | Leasing | 735,785 |
| | Total | 8,234,443 |

8. Transfer appropriations within the newly established WIOA Fund No. XXX as follows: (EWDD WIB Budget.)

| Account | Title | Amount |
|--------------|------------------------|----------------|
| From: | | |
| 22M501 | WIOA Adult | 475,612 |
| 22M502 | WIOA Dislocated Worker | 317,075 |
| 22M503 | WIOA Youth | 198,172 |
| | Total | 990,859 |
| To: | | |
| 22M122 | EWDD | 800,821 |
| 22M299 | Related Costs - EWDD | 190,038 |
| | Total | 990,859 |

9. Increase appropriations within Fund 100/22 as follows: (EWDD WIB Budget)

| Account | Title | Amount |
|---------|------------------------|----------------|
| 001010 | Salaries-General | 485,428 |
| 001070 | Salaries-As Needed | 123,794 |
| 001090 | Overtime | 82 |
| 002120 | Printing & Binding | 10,217 |
| 002130 | Travel | 20,512 |
| 003040 | Contractual Services | 54,546 |
| 003310 | Transportation | 368 |
| 006010 | Office & Admin Expense | 53,052 |
| 006020 | Operating Supplies | 6,005 |
| 006030 | Leasing | 46,817 |
| | Total | 800,821 |

WDB Year 16 Annual Plan Controller Instructions
FY 2015-2016

10. Transfer appropriations within the newly established WIOA Fund No. XXX as follows: (EWDD YOM/YSC Budget.)

| Account | Title | Amount |
|--------------|----------------------|------------------|
| From: | | |
| 22M503 | WIOA Youth | 1,370,840 |
| To: | | |
| 22M122 | EWDD | 1,052,523 |
| 22M299 | Related Costs - EWDD | 318,317 |
| | Total | 1,370,840 |

11. Increase appropriations within Fund 100/22 as follows: (EWDD YOM/YSC Budget)

| Account | Title | Amount |
|---------|------------------------|------------------|
| 001010 | Salaries-General | 880,658 |
| 001070 | Salaries-As Needed | 23,758 |
| 001090 | Overtime | 146 |
| 002120 | Printing & Binding | 3,288 |
| 002130 | Travel | 567 |
| 003040 | Contractual Services | 27,088 |
| 003310 | Transportation | 658 |
| 006010 | Office & Admin Expense | 20,942 |
| 006020 | Operating Supplies | 86,649 |
| 006030 | Leasing | 8,769 |
| | Total | 1,052,523 |

12. Establish new accounts and transfer appropriations within the newly established WIOA Fund No. XXX as follows: (Supporting Program Activities)

| Account | Title | Amount |
|--------------|--|------------------|
| From: | | |
| 22M501 | WIOA Adult | 1,149,025 |
| 22M502 | WIOA Dislocated Worker | 673,444 |
| 22M503 | WIOA Youth | 1,290,488 |
| 22M504 | WIOA Rapid Response | 389,523 |
| | Total | 3,502,480 |
| To: | | |
| 22M122 | EWDD | 15,000 |
| 22M140 | General Services | 15,000 |
| 22M511 | WIOA Adult Supporting Program Activities | 1,143,925 |
| 22M512 | WIOA Dislocated Worker Supporting Program Activities | 668,494 |
| 22M513 | WIOA Youth Supporting Program Activities | 1,270,538 |
| 22M514 | WIOA Rapid Response Supporting Program Activities | 389,523 |
| | Total | 3,487,480 |

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13. Increase appropriations as follows: (EWDD YOM/YSO Budget)

| Fund/Account | Title | Amount |
|---------------|-----------------------------------|---------------|
| 100/22/002130 | Travel | 15,000 |
| 100/40/003160 | Repairs, Maintenance and Supplies | 15,000 |
| | Total | 30,000 |

14. Expend up to \$214,480 within the newly established WIOA Fund No. XXX, Account No. 22M513, WIOA Youth- Supporting Program Activities, for YOM/YSO contractors and/or vendors, upon presentation of proper documentation by EWDD. (YOM Supporting Program Activities - Intensive Transitions, Contractors and Vendors)
15. Expend up to \$183,000 within the newly established WIOA Fund No. XXX, Account No. 22M513, WIOA Youth-Supporting Program Activities, for participant supportive services, incentives, and incentives, upon presentation of proper documentation by EWDD.
16. Establish new accounts and transfer appropriations within the newly established WIOA Fund No. XXX as follows: (Other City Departments' Budget)

| Account | Title | Amount |
|--------------|-------------------------------|----------------|
| From: | | |
| 22M501 | WIOA Adult | 354,425 |
| 22M502 | WIOA Dislocated Worker | 259,193 |
| 22M503 | WIOA Youth | 340,402 |
| | Total | 954,020 |
| To: | | |
| 22M112 | City Attorney | 158,323 |
| 22M292 | Related Costs - City Attorney | 56,664 |
| 22M126 | Controller | 49,159 |
| 22M296 | Related Costs - Controller | 17,594 |
| 22M146 | Mayor | 140,350 |
| 22M294 | Related Costs - Mayor | 50,231 |
| 22M166 | Personnel | 354,739 |
| 22M297 | Related Costs - Personnel | 126,960 |
| | Total | 954,020 |

17. Increase appropriations as follows: (Other City Departments' Budget)

| Fund/Account | Title | Amount |
|---------------|------------------|----------------|
| 100/12/001010 | Salaries-General | 158,323 |
| 100/26/001010 | Salaries-General | 49,159 |
| 100/46/001010 | Salaries-General | 140,350 |
| 100/66/001010 | Salaries-General | 354,739 |
| | Total | 702,571 |

18. Establish a new account within the newly established WIOA Fund No. XXX and appropriate as follows: (WIOA Youth Obligated in FY 14-15 in WIA Fund No. 44A)

| Account | Title | Amount |
|---------|-----------|-----------|
| 22M703 | WIA Youth | 3,500,000 |

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19. Transfer cash and administrative and program expenditures and encumbrances of up to \$3,500,000 temporarily recorded within the WIA Fund No. 44A in FY 14-15 to the newly established WIOA Fund No. XXX, Account No. 22M703, WIA Youth.

B. WORKFORCE INVESTMENT ACT (WIA, Fund No. 44A):

- Transfer administrative and program expenditures and encumbrances of up to \$3,500,000 temporarily recorded within the WIA Fund No. 44A in FY 14-15 to the newly established WIOA Fund No. XXX, Account No. 22M703, WIA Youth, upon presentation of proper documentation by EWDD.
- Transfer remaining unexpended WIOA Youth cash temporarily deposited and recorded within the WIA Fund No. 44A in FY 14-15 to the newly established WIOA Fund No. XXX.
- Decrease appropriations within the WIA Fund No. 44A as follows: (FY 15-16 Adopted Budget Schedule 22, to be replaced by WIOA Fund No. XXX)

| Account | Title | Amount |
|---------|----------------------|-------------------|
| 22M112 | City Attorney | 198,863 |
| 22M126 | Controller | 44,401 |
| 22M122 | EWDD | 12,075,964 |
| 22M146 | Mayor | 81,572 |
| 22M166 | Personnel | 370,858 |
| 22M299 | Related Costs - EWDD | 6,007,772 |
| | Total | 18,779,430 |

- Decrease appropriations within Fund 100/22 as follows: (FY 15-16 Adopted Budget, Schedule 22, to be replaced by WIOA Fund No. XXX)

| Account | Title | Amount |
|---------|------------------------|-------------------|
| 001010 | Salaries-General | 9,915,252 |
| 001070 | Salaries-As Needed | 605,155 |
| 001090 | Overtime | 34,109 |
| 002120 | Printing & Binding | 60,042 |
| 002130 | Travel | 2,924 |
| 003040 | Contractual Services | 399,589 |
| 003310 | Transportation | 35,091 |
| 006010 | Office & Admin Expense | 261,636 |
| 006020 | Operating Supplies | 3,339 |
| 006030 | Leasing | 758,827 |
| | Total | 12,075,964 |

- Decrease appropriations as follows: (FY 15-16 Adopted Budget, Schedule 22, to be replaced by WIOA Fund No. XXX)

| Fund/Account | Title | Amount |
|---------------|------------------|----------------|
| 100/12/001010 | Salaries-General | 198,863 |
| 100/26/001010 | Salaries-General | 44,401 |
| 100/46/001010 | Salaries-General | 81,572 |
| 100/66/001010 | Salaries-General | 370,858 |
| | Total | 695,694 |

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

1. Establish new accounts within the B2W 25% WIA Dislocated Worker Additional Assistance Fund No. 55M and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|---------------|
| 22M122 | EWDD | 41,469 |
| 22M299 | Related Costs - EWDD | 12,531 |
| | Total | 54,000 |

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

| Account | Title | Amount |
|---------|--------------------------|---------------|
| 001010 | Salaries-General | 34,954 |
| 001070 | Salaries-As Needed | 162 |
| 001090 | Overtime | 6 |
| 002120 | Printing & Binding | 15 |
| 002130 | Travel | 22 |
| 003040 | Contractual Services | 678 |
| 003310 | Transportation | 26 |
| 006010 | Office and Admin Expense | 1,854 |
| 006030 | Leasing | 3,752 |
| | Total | 41,469 |

D. CA CAREER PATHWAYS TRUST FUND (Fund No. 56J):

1. Establish new accounts and transfer appropriations within the CA Career Pathways Trust Fund No. 56J as follows:

| Account | Title | Amount |
|--------------|----------------------|---------------|
| From: | | |
| 22L122 | EWDD | 49,874 |
| 22L299 | Related Costs - EWDD | 17,626 |
| | Total | 67,500 |
| To: | | |
| 22M122 | EWDD | 67,500 |

2. Establish new account and increase appropriations within the CA Career Pathways Trust Fund No. 56J as follows:

| Account | Title | Amount |
|---------|----------------------|---------------|
| 22M122 | EWDD | 58,123 |
| 22M299 | Related Costs - EWDD | 36,877 |
| | Total | 95,000 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 102,863 |
| 001070 | Salaries-As Needed | 476 |
| 001090 | Overtime | 17 |
| 002120 | Printing & Binding | 45 |
| 002130 | Travel | 66 |
| 003040 | Contractual Services | 1,996 |
| 003310 | Transportation | 77 |
| 006010 | Office and Admin Expense | 7,671 |
| 006030 | Leasing | 12,412 |
| | Total | 125,623 |

E. CITIES FOR FINANCIAL EMPOWERMENT SUMMER JOBS CONNECT (CFE/SJC, formerly "Citibank Summer Youth Program", Fund No. 56L):

1. Establish new accounts within the EWDD Summer Youth Program-Other Sources Fund No. 56L and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|----------------|
| 22M122 | EWDD | 142,267 |
| 22M299 | Related Costs - EWDD | 30,929 |
| | Total | 173,196 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 86,271 |
| 001070 | Salaries-As Needed | 399 |
| 001090 | Overtime | 14 |
| 002120 | Printing & Binding | 38 |
| 002130 | Travel | 56 |
| 003040 | Contractual Services | 1,674 |
| 003310 | Transportation | 64 |
| 006010 | Office and Admin Expense | 10,711 |
| 006020 | Operating Supplies | 35,235 |
| 006030 | Leasing | 7,805 |
| | Total | 142,267 |

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F. DOJ SECOND CHANCE ACT FUND (Fund No. 56T):

1. Establish new accounts within the DOJ Second Chance Act Fund No. 56T and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|----------------|
| 22M122 | EWDD | 87,956 |
| 22M299 | Related Costs - EWDD | 25,127 |
| | Total | 113,083 |

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

| Account | Title | Amount |
|---------|--------------------------|---------------|
| 001010 | Salaries-General | 70,089 |
| 001070 | Salaries-As Needed | 324 |
| 001090 | Overtime | 12 |
| 002120 | Printing & Binding | 431 |
| 002130 | Travel | 45 |
| 003040 | Contractual Services | 1,360 |
| 003310 | Transportation | 52 |
| 006010 | Office and Admin Expense | 3,675 |
| 006020 | Operating Supplies | 8,610 |
| 006030 | Leasing | 3,358 |
| | Total | 87,956 |

G. EWDD SUMMER YOUTH PROGRAM - OTHER SOURCES (Fund No. 56L):

1. Establish new accounts within the EWDD Summer Youth Program - Other Sources Fund No. 56L and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|---------------|
| 22M122 | EWDD | 37,948 |
| 22M299 | Related Costs - EWDD | 8,552 |
| | Total | 46,500 |

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

| Account | Title | Amount |
|---------|--------------------------|---------------|
| 001010 | Salaries-General | 23,854 |
| 001070 | Salaries-As Needed | 110 |
| 001090 | Overtime | 4 |
| 002120 | Printing & Binding | 10 |
| 002130 | Travel | 15 |
| 003040 | Contractual Services | 463 |
| 003310 | Transportation | 17 |
| 006010 | Office and Admin Expense | 10,135 |
| 006020 | Operating Supplies | 780 |
| 006030 | Leasing | 2,560 |
| | Total | 37,948 |

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3. Accept and deposit funds and donations received from City departments and private sources into the EWDD Summer Youth Program-Other Sources Fund No. 56L.
4. Establish new accounts and appropriate within the EWDD Summer Youth Program-Other Sources Fund No. 56L upon receipt of funds and donations from City departments and private sources.
5. Authorize City departments to transfer cash into the EWDD Summer Youth Program-Other Sources Fund No. 56L up to the amount approved to be allocated for EWDD's Summer Youth Program and authorize EWDD, upon receipt of funds, to establish new accounts and appropriate for EWDD administrative and program costs, including contractors, participant supportive services, incentives and stipends.
6. Establish a new account within the EWDD Summer Youth Program-Other Sources Fund No. 56L and appropriate as follows:

| Account | Title | Amount |
|---------|-----------------------------------|--------|
| 22M759 | EWDD Summer Youth Program-Isidore | 18,703 |

7. Transfer program expenditures and encumbrances of up to \$18,703 from the General Fund-Variou Program Fund No. 551 to the EWDD Summer Youth Program-Other Sources Fund No. 56L, Account No. 22M759, EWDD Summer Youth Program-Isidore.

H. GOLDMAN SACHS (Miscellaneous Fund No. 45L):

1. Establish a receivable within the Miscellaneous Fund No. 45L from Goldman Sachs for \$400,000.
2. Establish new accounts within the Miscellaneous Fund No. 45L and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|----------------|
| 22M122 | EWDD | 124,417 |
| 22M299 | Related Costs - EWDD | 23,065 |
| 22M755 | Goldman Sachs | 252,518 |
| | Total | 400,000 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 64,336 |
| 001070 | Salaries-As Needed | 298 |
| 001090 | Overtime | 11 |
| 002120 | Printing & Binding | 28 |
| 002130 | Travel | 41 |
| 003040 | Contractual Services | 41,248 |
| 003310 | Transportation | 48 |
| 006010 | Office and Admin Expense | 531 |
| 006020 | Operating Supplies | 10,697 |
| 006030 | Leasing | 7,179 |
| | Total | 124,417 |

4. Expend up to \$148,118 within the Miscellaneous Fund No. 45L, Account No. 22M755-Goldman Sachs, for participant supportive services, incentives and stipends, upon presentation of proper documentation by EWDD.

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I. LA CITY GENERAL FUND - CASH FOR COLLEGE, HIRE LA, YOUTH OPPORTUNITY MOVEMENT & DAY LABORER (Fund No. 551):

1. Decrease appropriations within Fund 100/22 as follows: (FY 15-16 Adopted Budget - General Fund Allocations temporarily appropriated in Fund 100/22)

| Account | Title | Amount |
|---------|--------------------------|------------------|
| 001010 | Salaries-General | 486,407 |
| 001070 | Salaries-As Needed | 8,908 |
| 001090 | Overtime | 81 |
| 002120 | Printing and Binding | 1,924 |
| 002130 | Travel | 313 |
| 003040 | Contractual Services | 1,111,540 |
| 003310 | Transportation | 364 |
| 006010 | Office and Admin Expense | 6,857 |
| 006020 | Operating Supplies | 32,046 |
| 006030 | Leasing | 8,560 |
| | Total | 1,657,000 |

2. Transfer \$1,657,000 cash from the City General Fund to the General Fund-Variou Program Fund No. 551 and appropriate as follows:

| Account | Title | Amount |
|---------|--|------------------|
| 22M816 | Cash for College - City GF | 49,000 |
| 22M817 | Hire LA 16-24 Youth Employment - City GF | 285,000 |
| 22M818 | Youth Opportunity Movement (YOM) - City GF | 573,000 |
| 22M819 | Day Laborer Program - City GF | 750,000 |
| | Total | 1,657,000 |

3. Transfer appropriations within the General Fund-Variou Program Fund No. 551 as follows: (Hire LA)

| Account | Title | Amount |
|--------------|--|--------|
| From: | | |
| 22M817 | Hire LA 16-24 Youth Employment - City GF | 28,500 |
| To: | | |
| 22M122 | EWDD | 28,500 |

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

| Account | Title | Amount |
|---------|----------------------|--------|
| 001010 | Salaries-General | 24,990 |
| 001070 | Salaries-As Needed | 116 |
| 001090 | Overtime | 4 |
| 002120 | Printing and Binding | 11 |
| 002130 | Travel | 16 |

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| | | |
|--------|----------------------|---------------|
| 003040 | Contractual Services | 303 |
| 003310 | Transportation | 19 |
| 006030 | Leasing | 3,041 |
| | Total | 28,500 |

5. Transfer appropriations within the General Fund-Variou Program Fund No. 551 as follows: (Youth Opportunity Movement)

| Account | Title | Amount |
|--------------|--|---------|
| From: | | |
| 22M818 | Youth Opportunity Movement (YOM) - City GF | 535,886 |
| To: | | |
| 22M122 | EWDD | 535,886 |

6. Increase appropriations within Fund 100/22 as follows: (Youth Opportunity Movement)

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 461,417 |
| 001070 | Salaries-As Needed | 8,793 |
| 001090 | Overtime | 77 |
| 002120 | Printing and Binding | 1,913 |
| 002130 | Travel | 297 |
| 003040 | Contractual Services | 31,848 |
| 003310 | Transportation | 345 |
| 006010 | Office and Admin Expense | 6,652 |
| 006020 | Operating Supplies | 19,025 |
| 006030 | Leasing | 5,519 |
| | Total | 535,886 |

7. Expend up to \$37,114 within the General Fund-Variou Program Fund No. 551, Account No. 22M818, Youth Opportunity Movement (YOM)-City GF, for participant supportive services, incentives and stipends, upon presentation of proper documentation by EWDD.

J. LA CITY GENERAL FUND - SUMMER YOUTH EMPLOYMENT PROGRAM (SYEP, Fund No. 551):

1. Transfer \$2,000,000 cash from the General City Purpose Fund into the General Fund-Variou Program Fund No. 551 and appropriate as follows:

| Account | Title | Amount |
|---------|-------------------|------------------|
| 22M122 | EWDD | 200,000 |
| 22M713 | City General SYEP | 1,800,000 |
| | Total | 2,000,000 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 124,905 |
| 001070 | Salaries-As Needed | 21,578 |
| 001090 | Overtime | 21 |
| 002120 | Printing & Binding | 2,055 |
| 002130 | Travel | 80 |
| 003040 | Contractual Services | 27,424 |
| 003310 | Transportation | 93 |
| 006010 | Office and Admin Expense | 3,939 |
| 006020 | Operating Supplies | 5,300 |
| 006030 | Leasing | 14,605 |
| | Total | 200,000 |

3. Authorize EWDD to transfer expenditures from the General Fund-Variou Program Fund No. 551 to the EWDD Summer Youth Program-Other Sources Fund No. 56L and the Miscellaneous Fund No. 45L for participant supportive services, incentives and stipends, upon receipt of funds from the LA County, other City departments and private sources.

K. LA COUNTY HIGH RISK/HIGH NEED SERVICES PROGRAM FUND (Fund No. 45D):

1. Establish a receivable within the High Risk/High Need Services Program Fund No. 45D from the LA County for \$232,000.
2. Establish new accounts within the High Risk/High Need Services Program Fund No. 45D and appropriate as follows:

| Account | Title | Amount |
|---------|-----------------------------|----------------|
| 22M122 | EWDD | 166,727 |
| 22M299 | Related Costs - EWDD | 29,673 |
| 22M700 | High Risk/High Need Service | 35,600 |
| | Total | 232,000 |

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

| Account | Title | Amount |
|---------|----------------------|--------|
| 001010 | Salaries-General | 82,766 |
| 001070 | Salaries-As Needed | 383 |
| 001090 | Overtime | 14 |
| 002120 | Printing & Binding | 37 |
| 002130 | Travel | 53 |
| 003040 | Contractual Services | 41,606 |
| 003310 | Transportation | 62 |

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| | | |
|--------|--------------------------|----------------|
| 006010 | Office and Admin Expense | 2,682 |
| 006020 | Operating Supplies | 36,284 |
| 006030 | Leasing | 2,840 |
| | Total | 166,727 |

4. Expend up to \$35,600 within the High Risk/High Need Services Program Fund No. 45D, Account No. 22M700, High Risk/High Need Service, for participant support services, incentives and stipends, upon presentation of proper documentation by EWDD.

L. LA COUNTY TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF, Fund No. 56E):

1. Establish a receivable within the Temporary Assistance for Needy Families (TANF) Fund No. 56E from the LA County for \$8,000,000.
2. Establish new accounts within the TANF Fund No. 56E and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|------------------|
| 22M122 | EWDD | 619,748 |
| 22M299 | Related Costs - EWDD | 180,252 |
| 22M841 | LA County TANF | 7,200,000 |
| | Total | 8,000,000 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 489,285 |
| 001070 | Salaries-As Needed | 39,004 |
| 001090 | Overtime | 81 |
| 002120 | Printing & Binding | 216 |
| 002130 | Travel | 315 |
| 003040 | Contractual Services | 16,817 |
| 003310 | Transportation | 366 |
| 006010 | Office and Admin Expense | 4,547 |
| 006020 | Operating Supplies | 23,818 |
| 006030 | Leasing | 45,299 |
| | Total | 619,748 |

4. Expend up to \$239,842 within the TANF Fund No. 56E, Account No. 22M841, LA County TANF, for participant supportive services, incentives, and stipends, upon presentation of proper documentation by EWDD.
5. Authorize EWDD to establish new accounts, increase and/or transfer appropriations as necessary within the TANF Fund No. 56E upon receipt of financial reporting instructions from the LA County.

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M. LA COUNTY WIA (Fund No. 45L):

1. Establish a receivable within the Miscellaneous Fund No. 45L from the LA County for \$483,000.
2. Establish a new account within the Miscellaneous Fund No. 45L and appropriate as follows:

| Account | Title | Amount |
|---------|-------------------------|---------|
| 22M843 | LA County WIA-Pass Thru | 483,000 |

N. WORKFORCE INNOVATION FUND (LA Reconnections Career Academy/LARCA, Fund No. 54R):

1. Decrease appropriations within the Workforce Innovation Fund No. 54R as follows: (FY 15-16 Adopted Budget Adjustments)

| Account | Title | Amount |
|---------|-------|-----------|
| 22M122 | EWDD | (245,329) |

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

| Account | Title | Amount |
|---------|--------------------------|------------------|
| 001010 | Salaries-General | (259,902) |
| 001070 | Salaries-As Needed | 504 |
| 001090 | Overtime | 18 |
| 002120 | Printing & Binding | 48 |
| 002130 | Travel | 70 |
| 003040 | Contractual Services | 2,112 |
| 003310 | Transportation | 81 |
| 006010 | Office and Admin Expense | 897 |
| 006020 | Operating Supplies | 1,901 |
| 006030 | Leasing | 8,942 |
| | Total | (245,329) |

O. LA REGIONAL INITIATIVE FOR SOCIAL ENTERPRISE PROGRAM FUND (LA RISE, Fund No. 57C):

1. Establish new accounts and transfer appropriations within the LA RISE Fund No. 57C as follows: (FY 15-16 Adopted Budget Adjustments)

| Account | Title | Amount |
|--------------|-----------------------------|----------------|
| From: | | |
| 22L622 | Reserved for EWDD Oversight | 281,008 |
| To: | | |
| 22M122 | EWDD | 213,333 |
| 22M299 | Related Costs - EWDD | 57,675 |
| | Total | 271,008 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 188,728 |
| 001070 | Salaries-As Needed | 984 |
| 001090 | Overtime | 35 |
| 002120 | Printing & Binding | 94 |
| 002130 | Travel | 5,137 |
| 003040 | Contractual Services | 4,126 |
| 003310 | Transportation | 159 |
| 006010 | Office and Admin Expense | 7,752 |
| 006020 | Operating Supplies | 2 |
| 006030 | Leasing | 6,316 |
| | Total | 213,333 |

P. LEEF-LA ENGINEERING INTERNSHIP PROGRAM (Fund No. 56M):

1. Establish new accounts within the LEEF-LA Engineering Internship Program Fund No. 56M and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|----------------|
| 22M122 | EWDD | 98,636 |
| 22M299 | Related Costs - EWDD | 29,935 |
| | Total | 128,571 |

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

| Account | Title | Amount |
|---------|--------------------------|---------------|
| 001010 | Salaries-General | 83,498 |
| 001070 | Salaries-As Needed | 386 |
| 001090 | Overtime | 14 |
| 002120 | Printing & Binding | 37 |
| 002130 | Travel | 54 |
| 003040 | Contractual Services | 1,620 |
| 003310 | Transportation | 62 |
| 006010 | Office and Admin Expense | 2,908 |
| 006030 | Leasing | 10,057 |
| | Total | 98,636 |

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Q. NEG MULTI-SECTOR (Fund No. 54T):

1. Increase appropriations within the NEG Multi-Sector Fund No. 54T as follows: (FY 14-15 EWDD Budget)

| Account | Title | Amount |
|---------|----------------------|----------------|
| 22L122 | EWDD | 263,081 |
| 22L299 | Related Costs - EWDD | 83,526 |
| | Total | 346,607 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 215,184 |
| 001070 | Salaries-As Needed | 780 |
| 001090 | Overtime | 18 |
| 002120 | Printing & Binding | 2,154 |
| 002130 | Travel | 107 |
| 003040 | Contractual Services | 2,352 |
| 003310 | Transportation | 1,287 |
| 006010 | Office and Admin Expense | 4,118 |
| 006030 | Leasing | 37,081 |
| | Total | 263,081 |

R. NESTLE LAYOFF (WIA 25% Moving Forward, Fund No. 44A)

1. Increase appropriations within the WIA Fund No. 44A as follows:

| Account | Title | Amount |
|---------|----------------------|----------------|
| 22M122 | EWDD | 113,477 |
| 22M299 | Related Costs - EWDD | 34,980 |
| | Total | 148,457 |

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

| Account | Title | Amount |
|---------|--------------------|--------|
| 001010 | Salaries-General | 97,570 |
| 001070 | Salaries-As Needed | 452 |
| 001090 | Overtime | 16 |
| 002120 | Printing & Binding | 43 |
| 002130 | Travel | 63 |

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| | | |
|--------|--------------------------|----------------|
| 003040 | Contractual Services | 1,893 |
| 003310 | Transportation | 73 |
| 006010 | Office and Admin Expense | 2,398 |
| 006030 | Leasing | 10,969 |
| | Total | 113,477 |

S. TRADE ADJUSTMENT ASSISTANCE COMMUNITY COLLEGE & CAREER TRAINING GRANT (TAACCCT, Fund No. 56F):

- Increase receivable within the TAACCCT Fund No. 56F from the LA Community College by \$150,000.
- Establish new accounts and transfer appropriations within the TAACCCT Fund No. 56F as follows:

| Account | Title | Amount |
|--------------|-----------------------------|----------------|
| From: | | |
| 22K122 | EWDD | 112,379 |
| 22K299 | Related Costs - EWDD | 37,621 |
| 22L622 | Reserved for EWDD Oversight | 50,287 |
| | Total | 200,287 |
| To: | | |
| 22M122 | EWDD | 200,287 |

- Establish new accounts within the TAACCCT Fund No. 56F and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|---------------|
| 22M122 | EWDD | 10 |
| 22M299 | Related Costs - EWDD | 62,203 |
| | Total | 62,213 |

- Increase appropriations within Fund 100/22 as follows:

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 173,505 |
| 001070 | Salaries-As Needed | 803 |
| 001090 | Overtime | 29 |
| 002120 | Printing & Binding | 77 |
| 002130 | Travel | 112 |
| 003040 | Contractual Services | 3,367 |
| 003310 | Transportation | 130 |
| 006010 | Office and Admin Expense | 10,650 |
| 006030 | Leasing | 11,624 |
| | Total | 200,297 |

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T. WIA 25% NEW DIRECTION FOR THE WORKFORCE (Fund No. 57A):

1. Establish new accounts and transfer appropriations within the WIA 25% New Direction for the Workforce Fund No. 57A as follows:

| Account | Title | Amount |
|--------------|-----------------------------|--------|
| From: | | |
| 22L622 | Reserved for EWDD Oversight | 65,653 |
| To: | | |
| 22M122 | EWDD | 65,653 |

2. Establish new accounts within the WIA 25% New Direction for the Workforce Fund No. 57A and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|----------------|
| 22M122 | EWDD | 246,917 |
| 22M299 | Related Costs - EWDD | 97,430 |
| | Total | 344,347 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 271,764 |
| 001070 | Salaries-As Needed | 1,258 |
| 001090 | Overtime | 45 |
| 002120 | Printing & Binding | 120 |
| 002130 | Travel | 175 |
| 003040 | Contractual Services | 5,273 |
| 003310 | Transportation | 203 |
| 006010 | Office and Admin Expense | 2,242 |
| 006020 | Operating Supplies | 2 |
| 006030 | Leasing | 31,488 |
| | Total | 312,570 |

U. YOUTH CAREER CONNECT (Fund No. 56K)

1. Establish new accounts and transfer appropriations within the Youth Career Connect Fund No. 56K as follows:

| Account | Title | Amount |
|--------------|----------------------|---------------|
| From: | | |
| 22L122 | EWDD | 49,874 |
| 22L299 | Related Costs - EWDD | 17,626 |
| | Total | 67,500 |
| To: | | |
| 22M122 | EWDD | 67,500 |

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2. Establish new account within the Youth Career Connect Fund No. 56K and appropriate as follows:

| Account | Title | Amount |
|---------|----------------------|---------------|
| 22M122 | EWDD | 55,995 |
| 22M299 | Related Costs - EWDD | 39,005 |
| | Total | 95,000 |

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

| Account | Title | Amount |
|---------|--------------------------|----------------|
| 001010 | Salaries-General | 108,797 |
| 001070 | Salaries-As Needed | 503 |
| 001090 | Overtime | 18 |
| 002120 | Printing & Binding | 48 |
| 002130 | Travel | 70 |
| 003040 | Contractual Services | 2,111 |
| 003310 | Transportation | 81 |
| 006010 | Office and Admin Expense | 4,904 |
| 006030 | Leasing | 6,963 |
| | Total | 123,495 |

V. CA DISABILITY EMPLOYMENT INITIATIVE PROJECT (CA DEI, Fund No. 54N)

1. Establish a new account within the CA Disability Employment Initiative Project Fund No. 54N and appropriate as follows:
 (Additional award received in FY 14-15)

| Account | Title | Amount |
|---------|---|--------|
| 22M743 | CA Disability Employment Initiative-WP Flex Funding | 8,135 |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|---|--|---------------|------------------------|----------------|-------------------|------------------------|---------------|-------------------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| ADULT & DISLOCATED WORKER ACTIVITIES | | | | | | | | | |
| 1 | WorkSource (One-Stop Career) Centers | | 18,275,000 | | 18,275,000 | 18,275,000 | - | 18,275,000 | - |
| | The City will fund a number of full-service WorkSource Centers in the City of Los Angeles that provide a full range of assistance to job seekers and employers under one roof. Job seekers can receive career counseling, job listings, labor market information, training referrals, and other employment-related services. Employers can avail themselves of business services such as recruiting, posting job vacancies, human resources services, and customized training. | | | | | | | | |
| | WorkSource Center Contractors: | | | | | | | | |
| | Canoga Park / South Valley: ResCare Workforce Services | | \$ 1,075,000 | | \$ 1,075,000 | \$ 1,075,000 | | \$ 1,075,000 | |
| | West Adams: Asian American Drug Abuse Program, Inc. | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | West Valley / Northridge: Build Rehabilitation Industries | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Boyle Heights / East: Chicana Service Action Center | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Harbor Gateway: Pacific Gateway Workforce Investment Network | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Vernon Central / LATTC: Coalition for Responsible Community Development | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Wilshire Metro: Community Career Development Inc. | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Sun Valley: El Proyecto del Barrio inc. | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Northeast Los Angeles: Goodwill Industries of Southern California | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Watts / Los Angeles: Housing Authority of the City of Los Angeles | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | West Los Angeles: Jewish Vocational Services | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Crenshaw: Los Angeles Urban League | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Hollywood: Managed Career Solutions, Inc. | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Downtown / Pico Union: Pacific Asian Consortium in Employment | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | South Los Angeles: UAW Labor Employment and Training Corp. | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Southeast Los Angeles: Watts Labor Community Action Center | | 1,075,000 | | 1,075,000 | 1,075,000 | | 1,075,000 | |
| | Pacoima / North Valley: Youth Policy Institute, Inc. | | 1,075,000 | 500,000 | 1,575,000 | 1,075,000 | | 1,075,000 | |
| | | | | | | | | | - |
| | | | | | | | | | - |
| | Subtotal: WorkSource Center Funding | | 18,275,000 | 500,000 | 18,775,000 | 18,275,000 | - | 18,275,000 | (500,000) |
| 2 | Additional Assistance Project (Governor's 25% Discretionary Funds) | | | 255,000 | 255,000 | | - | - | (255,000) |
| | EWDD will serve an estimated total of 525 dislocated workers through its Workforce Development System operators who will outreach and recruit eligible participants. Training modalities to be deployed for this project include classroom training, work experience, on-the-job-training (OJT), or a combination thereof. The grant period is retroactive from September 2012 through September 30, 2015. | | | | | | | | |
| | EWDD procured the WorkSource Center operators to provide services. The project term is from September 1, 2013 to September 30, 2015. The bulk of the extension is funded with carryover funds. Additional funding in the amount of \$721,641 was added to the grant to extend services through September 30, 2015. | | | | | | | | |
| 3 | Nestle Lay off (WIA 25% Moving Forward) | | | | | | | | |
| | EWDD will provide job training and placement services to 124 workers dislocated as a result of the closure of the Nestle Prepared Food Company's Hot Pockets manufacturing facility in Chatsworth, California, for a grant term of 18 months, retroactive to October 1, 2014 through March 31, 2016. | | | | | | | | |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|---|--|---------------|------------------------|---------------|-----------|------------------------|---------------|-----------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| 4 | <p>WIA 25% New Directions for the Workforce</p> <p>This initiative will help five hundred workers targeted for discharge or who already have been discharged in mass layoffs from employers specified in the grant.</p> | | | | - | | - | - | - |
| Rapid Response Activities: | | | | | | | | | |
| The U.S. Department of Labor designed Rapid Response to provide assistance to employers and employees affected by industry declines, economic dislocations, and natural disasters by quickly maximizing public and private resources -- minimizing the disruptions on companies, affected workers, and communities that are associated with the job loss. | | | | | | | | | |
| 5 | <p>Rapid Response Required Strategies</p> <p>Rapid Response required strategies are conducted by Economic & Workforce Development Department (EWDD) staff, who respond to Worker Adjustment Retraining Notifications (WARNs) issued by employers regarding impending business closures and worker layoffs, and to companies laying off not required to file with the State or local officials found via staff research and partner networks.</p> <p>When a layoff is announced, EWDD dispatches its team of Rapid Response Coordinators to make contact with the employer to assess the closure and scope, such as size and duration of the layoff. EWDD staff then develops a plan for delivery of a wide array of reemployment services (such as career counseling, résumé preparation and interviewing skills workshops, job search and job placement assistance and job training) and information on unemployment insurance, and COBRA/HIPAA/ERISA benefits. These services are provided in collaboration with Employment Development Department, WorkSource Centers, Department of Labor (DOL), and other partners.</p> | | 1,580,000 | | 1,580,000 | 1,372,657 | | 1,372,657 | (207,343) |
| 6 | <p>Rapid Response Allowable Strategies</p> <p>Rapid Response allowable activities generally fall under the heading of layoff aversion and are typically implemented in partnership with economic development and business associations. The intent is to offer assistance to companies that request it and to save jobs. To save jobs, a Rapid Response team must be able to identify an at-risk company well in advance of layoffs, get executive level commitment to work together, assess the needs of the company, and deliver services to address risk factors. Activities include:</p> <ul style="list-style-type: none"> * Identifying "at risk" businesses that exhibit stress factors (such as, low credit rating, bankruptcy declaration, * Providing individualized services based on need. * Convening regional meetings to create "early warning systems" that can alert of problem areas/industries. * Creating action plans and referring to appropriate resources/workshops; * Tracking, documenting, and reporting services rendered. <p>EWDD funds 3 contractors. Rapid Response funding level is listed below: Contractor #1: Economic Development Corporation of Los Angeles County (LAEDC) \$662,500 Contractor #2: Dun & Bradstreet \$37,500 Contractor #3: Launchpad \$5,000</p> <p style="text-align: right;">Subtotal: Rapid Response Allowable Strategies</p> <p style="text-align: right;">Subtotal: Rapid Response Activities</p> | | | | - | 705,000 | | 705,000 | 705,000 |
| | | | 1,580,000 | - | 1,580,000 | 2,077,657 | - | 2,077,657 | 497,657 |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|--|--|---------------|------------------------|---------------|---------|------------------------|---------------|-----------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| WorkSource System Enhancements: | | | | | | | | | |
| 7 | Living Independently Through Employment (LITE) Project (CDBG) | | | 201,875 | 201,875 | - | - | - | (201,875) |
| | Funding for the Skid Row Development Corporation Employment Portal at a Volunteer of America Drop-In Center in downtown Los Angeles. This portal provides job search and job placement assistance, supportive services, and appropriate referrals essential to Skid Row residents in obtaining gainful employment. | | | | | | | | |
| 8 | Southeast Los Angeles Portal | | 100,000 | | 100,000 | 100,000 | - | 100,000 | - |
| | Funding to continue operating a WorkSource Center portal to provide workforce development services to residents living in the area situated south of the Santa Monica freeway and east of the Harbor freeway. EWDD will conduct an RFP in order to identify a WorkSource center operator to provide this service. | | | | | | | | |
| 9 | WIOA Implementation (formerly Integrated Service Delivery System) | | 100,000 | | 100,000 | 50,000 | - | 50,000 | (50,000) |
| | During PY 14-15 the Workforce Development System (WDS) transitioned its Adult WorkSource System into an Integrated Service Delivery (ISD) model. The ISD model- through a new network of One Stop service providers recently procured by EWDD - seeks to increase service delivery and improve performance outcomes by working with an integrated customer pool, ensuring an integrated customer flow design, and moving toward integrated staffing at the One Stop Centers. In order to achieve WIOA implementation, the WDS will focus on the following key points: Continue and strengthen the ISD model; Initiate and further develop strategic partnerships to improve service delivery and customer outcomes, as well as leveraging resources; Provide priority of service for Veterans, People with Disabilities (PWD), and the homeless. Funding will provide training on WIOA Implementation for City staff as well as contractor and partner staff. | | | | | | | | |
| 10 | WIF- Los Angeles Regional Initiative for Social Enterprise | | | | - | | 3,778,748 | 3,778,748 | 3,778,748 |
| | Workforce Innovation Fund award, Los Angeles is leading the way in improving employment outcomes for individuals facing significant barriers to work. Building on the model of social enterprise, LA:RISE will stimulate job acquisition and retention for 500 individuals who make up the hardest-to-serve populations – those with a history of homelessness, incarceration, and disconnected youth. This innovative initiative is the first of its kind to integrate employment, social enterprise, and specialized services within the workforce system. LA:RISE will change the way business, government, and nonprofits work together in transforming the lives of people and communities with the power of a job | | | | | | | | |
| 11 | Los Angeles Library System Strategic Partnership | | | | | 100,000 | - | 100,000 | 100,000 |
| | EWDD will partner with the City's library system to provide jobseeker services in library branches. This program includes two pillars: first EWDD will establish a WSC portal at the Central Los Angeles Library branch; and second, EWDD will fund a WSC to train branch librarians and provide technical assistance on JobsLA.org | | | | | | | | |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|-------------------------|--|---------------|------------------------|---------------|------------|------------------------|---------------|------------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| 12 | <p>WorkSource Center Online Portal (Information System PY 2013-14)</p> <p>The State Employment Development Department implemented a new data collection system, CalJOBS, during the PY13-14. The City contracted with the vendor for the State, Geographic Solutions, Inc., to develop a micro portal linked to the new State System that will 1) provide local content management and 2) local branding.</p> | | 80,000 | | 80,000 | 60,000 | - | 60,000 | (20,000) |
| 13 | <p>Trade Adjustment Assistance Community College and Career Training Grant</p> <p>The Trade Adjustment Assistance (TAA) Program is a federal entitlement program that assists U.S. workers who have lost or may lose their jobs as a result of foreign trade. This program seeks to provide adversely affected workers with opportunities to obtain the skills, credentials, resources, and support necessary to become reemployed.</p> <p>Subtotal: WorkSource System Enhancements 280,000 319,875 599,875 310,000 4,021,282 4,331,282 3,731,407 Total: ADULT & DISLOCATED WORKER ACTIVITIES 20,135,000 1,074,875 21,209,875 20,662,657 4,021,282 24,683,939 3,474,064</p> | | | 118,000 | 118,000 | | 242,534 | 242,534 | 124,534 |
| YOUTH ACTIVITIES | | | | | | | | | |
| 14 | <p>YouthSource Centers</p> <p>Continue YouthSource System made up of 13 Youth Centers, with a focus on high school dropout recovery. All centers offer the following services to low-income in-school youth ages 14-21 and out of school youth ages 16-24 with barriers such as basic skills deficiencies or status as a foster youth, youth offender, pregnant/parenting youth, or youth with a disability: * Services to re-enroll high school dropouts into secondary education leading to a high school diploma or GED. * Services to improve educational achievement such as basic skills remediation, tutoring and preparation for post-secondary education. * Services to prepare youth to enter and succeed in employment such as work readiness skills training, work readiness certification, paid work experience and internships, and job search and placement assistance. * Services to support youth such as supportive services, adult mentoring, comprehensive guidance and counseling. * Services mandated by the WIB Youth Council to meet the needs of local youth such as English-as-a-Second Language and computer literacy.</p> <p>New Service Elements Imposed by WIDA: * Services to provide financial literacy education. * Services to provide entrepreneurial skills training. * Services that provide labor market information about in-demand industry sectors and occupations. * Services to provide postsecondary preparation and transition activities * LAUSD Office of Pupil Services—Los Angeles Unified School District shall serve as a mandatory partner collaborator for all YouthSource Centers to identify out-of-school youth and target them for services. LAUSD Pupil Service Attendance (PSA) Counselors will work with the City's YouthSource Centers. The Counselor will coordinate with YouthSource Center Case Managers to provide them access to all LAUSD educational programs, specialized educational activities, and support programs. LAUSD staff will provide on-site support to Case Managers to identify potential participants to youth services; connect students to YouthSource Centers; and/or to LAUSD for services where available.</p> | | 11,234,080 | | 11,234,080 | 11,321,080 | - | 11,321,080 | 87,000 |
| | | | 793,000 | | 793,000 | 880,000 | | 880,000 | 87,000 |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|-------|---|---------------|------------------------|------------------|-------------------|------------------------|---------------------------------|-------------------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| | Below is the distribution of WIA formula funds to YouthSource Centers: | | | | | | | | |
| | Central Los Angeles - Catholic Charities of Los Angeles, Inc. | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | South Los Angeles - Catholic Charities of Los Angeles, Inc. | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | North Valley - El Proyecto del Barrio, Inc. (Van Nuys & North Hollywood) | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | South Valley - El Proyecto del Barrio, Inc. (Canoga Park) | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | South Los Angeles - Los Angeles Brotherhood Crusade, Inc. | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | Harbor - Los Angeles Harbor College (LACCD) | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | East Los Angeles - Para Los Ninos | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | Central Los Angeles - The Regents of the University of California | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | West Los Angeles - The Regents of the University of California | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | South Los Angeles - Watts Labor Community Action Committee | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | East Los Angeles - Youth Opportunity Movement - Boyle Heights | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | South Los Angeles - Youth Opportunity Movement - Watts | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | North Valley - Youth Policy Institute, Inc. (Pacoima) | | 803,160 | | 803,160 | 803,160 | | 803,160 | - |
| | Subtotal: YouthSource Centers | | 11,234,080 | - | 11,234,080 | 11,321,080 | - | 11,321,080 | 87,000 |
| | Summer Youth Employment: | | | | | | | | |
| 15 | LA County Temporary Assistance for Needy Families | | | 3,673,490 | 3,673,490 | | 7,434,992 | 7,434,992 | 3,761,502 |
| | For PY 13-14, LA County approved an allocation of \$1,068,030 funds to provide youth summer jobs that provide educational and job training services. Increased funding is expected for PY 14-15. Services will focus on Job Readiness, Financial Literacy and paid work experience. | | | | | | | | |
| 16 | Summer Youth Employment Program (SYEP) (City GF & Various Sources) | | | 2,375,256 | 2,375,256 | | 2,411,317 | 2,411,317 | 36,061 |
| | The Summer Youth Employment Program (SYEP) has been a key component of the Youth Workforce System for well over 30 years in the City of Los Angeles. Youth and young adults between the ages of 14-24 have the opportunity to earn a paycheck while developing foundational work place skills and a connection to the labor force.. | | | | | | | | |
| | For PY 15-16, a total of \$TBD has been identified to underwrite subsidized jobs for low and moderate income youth from the following sources:: City General Fund EWDD SYEP - Other Sources Goldman Sachs | | | | | | 1,830,299 328,500 252,518 | | |
| | Service providers will be selected from the existing YouthSource Center Operators procurement list and from the 2013 Support System RFQ." | | | | | | | | |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|-------------------------------------|--|---------------|------------------------|---------------|-----------|------------------------|---------------|-----------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| 17 | Citibank Summer Youth The program targets youth, ages 14-24, who live within the City, are low income, and have a legal right to work. County funds specifically target youth from families receiving CalWorks public assistance, followed by foster youth, youth on probation, youth receiving General Relief, and homeless youth with an emphasis on educating and building Youth Financial Capability. The program is funded through the generous support of the Citi Foundation and will provide 257 youth with a paid six week work experience. The work experience component will be provided by the 16 YouthSource Centers throughout the City of Los Angeles. In addition, all Centers will identify a financial institution partner that will offer safe and affordable financial products for youth and young adults | | - | 465,450 | 465,450 | | 36,497 | 36,497 | (428,953) |
| | Subtotal: Summer Youth Employment | | - | 6,514,196 | 6,514,196 | - | 9,882,806 | 9,882,806 | 3,368,610 |
| Year-Round Youth Employment: | | | | | | | | | |
| 18 | Cash for College (WIA and Other Funds) The Cash for College (CFC) campaign is designed to expand access to education and career opportunities for * Targeted outreach to YouthSource participants to ensure attendance of 500 WIA-enrolled youth at the Cash for College Convention. * Facilitation and recruitment of 13 YouthSource contractors to be "pick-up" sites for the College for Cash Convention. * Providing information for FAFSA financial aid workshops to all YouthSource Contractors. * Ensuring that 100 WIA program-enrolled youth participate in the Cash for College financial aid workshops. | | 90,000 | 49,144 | 139,144 | 90,000 | 49,000 | 139,000 | (144) |
| 19 | Hire LA's Youth 16-24 (WIA and Other Funds) In partnership with the business community, this program provides youth, ages 16-24 with Job Skills Workshops and mock interviews to obtain Work Readiness Certificates (WRC). Hiring events and recruitments are continuously planned throughout LA to highlight the program to promote the value of the WRC to the business community and to connect young job seekers with employers. The goal of the program is to secure 1,500 job pledges to hire young adults into unsubsidized employment. This activity will provide funding to an entity specializing in outreach to the business community for System Support activities. * Secure job pledges from area employers. * Recruit, evaluate, and place youth ages 16-24 into Hire LA job pledge pool. * Have youth participate in Work Readiness Certification program. * Hire youth into secure employment. | | 75,000 | 285,000 | 360,000 | 75,000 | 256,500 | 331,500 | (28,500) |
| 20 | Los Angeles Reconnections Career Academy (LARCA) (WIF-DOL) The Los Angeles Reconnections Career Academy (LARCA) to date has enrolled over 1000 youth between the ages of 16-24. The program model focuses on 100% drop out recovery with connections back to school and career pathways and includes a robust evaluation component conducted by the Social Policy Research Associates (SPR). The program is administered by EWDD with direct services provided by the Youth Policy Institute, the Coalition for Responsible Community Development, the Los Angeles Conservation Corp, InnerSight, Inc., Los Angeles Unified School District and the Los Angeles Youth Opportunity Movement, Watts and Boyle Heights. In PY 2015-16, the LARCA program will outreach, recruit and enroll an additional 200 youth. Furthermore, LARCA providers will continue to provide ongoing direct and follow-up services to those already enrolled | | | 4,123,350 | 4,123,350 | | 50,858 | 50,858 | (4,072,492) |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|-------|---|---------------|------------------------|---------------|------------|------------------------|---------------|------------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| 21 | YOM - Intensive Transitions Continues funding of Intensive Transitions project that supports youth offenders returning from probation camps, linking them to education and employment opportunities through the YouthSource System. The project has functioned as a component of the larger LA Youth Opportunity Movement (LAYOM) Program. Services include anger management training, individual counseling, parent education, after school tutoring, and community service. The case management program has shown an increase in successful completion of probation, reduced recidivism, community service and restitution. | | 177,000 | | 177,000 | 177,000 | - | 177,000 | - |
| 22 | YOM - City General Fund Provides for continuation of services previously funded by the CDBG grant program with City General Funds. LAYOM promotes the development of youth by implementing its mission of promoting youth achievement by working with families and community partners to create opportunities for youth 14-24 yrs. to reach their education, employment and personal development goals. In partnership with local community based organizations, LAYOM is a vocational, educational, career, and social support system that emphasizes the talents and capacities of the community's youth and families. LAYOM serves in-school and out-of-school youth and provides recruitment, assessment, case management, job preparation, internships, career counseling, job placement, leadership development and educational placement in a client-centered, individual approach. | | | 521,536 | 521,536 | | 556,193 | 556,193 | 34,657 |
| 23 | LA County Probation High Risk/High Need Funding provides year long employment and educational training opportunities to 50 young people returning from the juvenile camp system operated by the Los Angeles Youth Opportunity Movement (YOM). | | | 193,836 | 193,836 | | 197,560 | 197,560 | 3,724 |
| | Subtotal: Year-Round Youth Employment | | 342,000 | 5,172,866 | 5,514,866 | 342,000 | 1,110,110 | 1,452,110 | (4,062,756) |
| | Total: YOUTH ACTIVITIES | | 11,576,080 | 11,687,062 | 23,263,142 | 11,663,080 | 10,992,916 | 22,655,996 | (607,146) |
| 24 | WIB Innovation Fund The WIB Innovation Fund supports effective program designs by providing capital needed to replicate their success. Funding for these programs is based on analysis of outcomes, evidence of success, learning that addresses key gaps in knowledge within the field, sustainability and scalability. WIOA emphasizes incumbent worker training, career pathways, services to vulnerable populations and individuals with barriers to employment. The WIB Innovation Fund will support these goals in PY 15-16 by funding the development of strategies that will: * Allocate of \$100,000 to support an "LA is IT" (Information Technology) Initiative to create training and employment opportunities for Angelenos in the region's burgeoning information technology sector; * Allocate of \$300,000 to support the development of industry sector intermediaries and industry sector initiatives that will create training and employment opportunities for Angelenos in the region's Information Technology, Healthcare, Advances Manufacturing, and Bio-Technology/Pharmaceutical industry sectors; * Allocate of \$200,000 to create linkages between the City's Workforce Development System and existing apprenticeship programs in California, and develop new apprenticeship opportunities for Angelenos. Apprenticeship is a worker-training model that combines on-the-job training with classroom-based instruction; | | 1,000,000 | | 1,000,000 | 1,000,000 | - | 1,000,000 | - |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|---------------------------|--|---------------|------------------------|----------------|----------------|------------------------|---------------|----------------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| | <p>* Allocate \$100,000 to develop and implement a plan to increase access to the WDS for under-represented populations. A Taskforce of WDB members and community leaders selected by the WDB Chair be formed to assist the Economic and Workforce Development Department (EWDD) in the formulation of said plan;</p> <p>* Allocate of \$100,000 to continue the Transition to Work (T2W) project, funded by an Accelerator Grant from the California Workforce Investment Board (CWIB), to develop a pipeline for Los Angeles transgender youth (some of whom will be homeless) ready to take advantage of post-secondary educational opportunities and/or employment in high-growth industry sectors in the Southland;</p> <p>* Allocate of \$100,000 to increase the ability of the City's YouthSource Centers to provide enhanced workforce development and supportive services to homeless youth, through the establishment of partnerships with community-based organizations that already have the specific expertise in serving said population.</p> | | | | | | | | |
| EVALUATION STUDIES | | | | | | | | | |
| 25 | Customer Satisfaction Surveys | | 140,000 | 184,000 | 324,000 | 140,000 | - | 140,000 | (184,000) |
| | <p>Contract with The University Corporation to</p> <p>A. Continue conducting customer satisfaction surveys, on site and by telephone, as follows:</p> <ul style="list-style-type: none"> • Of Adult participants at WorkSource Centers • Of Youth participants at YouthSource Centers • Of employers at WorkSource and YouthSource Centers • Of participants of the Summer Youth Employment program (SYEP) <p>B. Continue providing performance and policy consulting, and reporting on same, as needed.</p> <p>C. Data analysis and final report on the above to EWDD</p> | | | | | | | | |
| 26 | LA Performs | | 100,000 | | 100,000 | 100,000 | - | 100,000 | - |
| | <p>Continue to fund the online performance management system of the Workforce Development System. This system tracks universal access, maintains customer satisfaction surveys of participants and employers, and provides valuable information for measuring agencies' performance and for developing an annual evaluation of their program performance.</p> <p>Contract with Future Work Systems, LLC, to a) continue hosting and maintaining the LA Performs website, which is used for managing and reporting performance metrics, and b) provide LA Performs training as needed.</p> | | | | | | | | |
| 27 | Labor Market Information | | 75,000 | | 75,000 | 50,000 | - | 50,000 | (25,000) |
| | <p>Labor Market Information is used to research and evaluate industry sector initiatives and high growth industries in connection with employment and job training.</p> | | | | | | | | |
| | Total: EVALUATION STUDIES | | 315,000 | 184,000 | 499,000 | 290,000 | - | 290,000 | (209,000) |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|---------------------------------------|--|---------------|------------------------|---------------|---------|------------------------|---------------|---------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| CONTINUOUS IMPROVEMENTS | | | | | | | | | |
| 28 | Audit Fees/Fiscal Training * Conduct fiscal review and special audits of WorkSource and YouthSource centers. * Participate at various fiscal and administrative training events for audit staff. | | 100,000 | | 100,000 | 100,000 | - | 100,000 | - |
| 29 | Certification Requirement and Technical Assistance (formerly Certification Requirements for WorkSource and YouthSource Centers and Performance Improvement Consultant Services & Technical Assistance) Provides funding to research and develop new certification and performance requirements for the WDS, incorporating new requirements under the WIOA legislation. This strategy will also assist with the continued implementation of JobsLA, CALJOBS, including training, staff development and technical assistance. | | 175,000 | | 175,000 | 75,000 | - | 75,000 | (100,000) |
| 31 | Services to Vulnerable Populations Provides Workforce Development System (WDS) staff training and technical assistance, education of WDB membership on disability issues (including youth with disabilities), and promote operational alignment with service partners. These efforts will better serve the employment and training needs of vulnerable job seeker populations identified through the WIOA, including individuals with disabilities and individuals with barriers to employment. | | 25,860 | | 25,860 | - | - | - | (25,860) |
| Total: CONTINUOUS IMPROVEMENTS | | | 300,860 | - | 300,860 | 175,000 | - | 175,000 | (125,860) |
| MISCELLANEOUS | | | | | | | | | |
| 32 | Crossroads/Policy Conferences and Forums Funding for crossroads symposia at which WIB members, elected officials, and workforce development professionals engage in critical discussions regarding services to vulnerable populations. It will serve as the basis for development of workforce development policies and programming in the City of Los Angeles. | | 20,000 | | 20,000 | 20,000 | - | 20,000 | - |
| 33 | Youth Assessment InnerSight uses a widely researched and consistently validated interest and preference inventory designed to identify and clarify preferences, interests, learning and communication styles and more. Clients will take a personal inventory and then will participate in an InnerSight experience that is guided by professional development experts. Each client will receive a guidebook tailored to them based on the results of their inventory. The results of the experience session will empower clients by providing them a vocabulary for discussing their personal and career interests, a context for understanding their preferences in terms of who they are, a framework for making choices about their present and future educational goals that are in alignment with their preferences, interests and talents and language to use in developing résumés, completing letters of application for college or career in a personal and professional manner. | | 275,000 | | 275,000 | 275,000 | - | 275,000 | - |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|-------|---|---------------|------------------------|---------------|---------|------------------------|---------------|---------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| 34 | Promotion and Outreach Provides funding for conducting marketing and outreach efforts for a range of activities including staff trainings, business protocol development, media services, development of collateral materials, utilization of social media, and direct media buys that will: 1. Address WIB rebranding needs related to the transition from WIA to WIOA and compliance with co-branding requirements of the U.S. Department of Labor and the California Workforce Investment Board. 2. Increase regional market share recognition and support of jobseekers/dislocated workers, youth and businesses/employers for the WIB Workforce Development System's WorkSource, YouthSource, JobsLA.org and HIRE LA's Youth brands. 3. Promote awareness and best practices of the Industry Sector Training Initiatives, the linkage to the Workforce Development System and the connection to local and regional employers and community colleges. 4. Facilitate joint messaging of WIB and EWDD goals and objectives. | | 200,000 | | 200,000 | 150,000 | - | 150,000 | (50,000) |
| 35 | Youth Careers Connect Funded through the U.S. Department of Education & the U.S. Department of Labor, the Youth Career Connect grant seeks to increase high school students' preparedness for postsecondary education and employability in high-growth industries. Academic and career-focused training are blended to develop work readiness and technical skills that lead to successful employment. EWDD is a subrecipient under the Los Angeles Unified School District. | | | 176,264 | 176,264 | | 74,736 | 74,736 | (101,528) |
| 36 | Los Angeles Southwest College Leading Engineering Education for the Future in Los Angeles Funded by the U.S. Department of Labor, the Southwest College Leading Engineering Education for the Future in Los Angeles (LEEF-LA) seeks to enhance the technical skill levels of local workers so they can obtain or upgrade employment as engineers. | | | | - | | - | - | - |
| 37 | California Career Pathways Trust Fund Funded through the CA Department of Education Career Pathways Trust Fund, the purpose of this program is to support the establishment of kindergarten through community college (K-14) career pathway programs that will provide students with a sequenced pathway of integrated academic and career-based education and training. | | | | - | | - | - | - |
| 38 | CA Disability Employment Initiative California Disability Employment Initiative - As part of a statewide demonstration project in Program Year 2012-13, the WDS provided service to individuals with disabilities. This project fosters stronger linkages to the employer community and informs employer and industry associations on tax credits, On the Job Training opportunities, and other incentives available to hiring. The intent of this effort was to increase employer awareness of and dispel the myths of hiring people with disabilities. No additional funds were provided in PY 2013-14 and PY 2014-15. Project scheduled to end in PY 2014-15. | | | | - | | - | - | - |
| 39 | US Department of Justice Second Chance The U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance has awarded grant funds to EWDD for the purpose of implementing its technology career training demonstration project with the goal of reducing juvenile recidivism. EWDD and its partners will recruit, assess, enroll and train 100 juvenile ex-offenders in the field of green automotive technology and green construction technologies prior to release. Juveniles will be provided in-camp educational and career training and post-release services with a focus on training, education and behavioral therapy. | | | | - | | 71,282 | 71,282 | 71,282 |

| Ref # | Strategies & Activities | Trng Related? | PY 2014-15 Allocations | | | PY 2015-16 Allocations | | | Increase (Decrease) |
|--------------------|---|---------------|------------------------|-------------------|-------------------|------------------------|-------------------|-------------------|---------------------|
| | | | WIA | Other Sources | Total | WIA | Other Sources | Total | |
| 40 | LA County Workforce Investment Act The City will receive funds from the County of Los Angeles to continue the provision of services at the Pacoima/North Valley WorkSource Center to residents of the Los Angeles County LWIA. | | | | - | | 483,000 | 483,000 | 483,000 |
| 41 | Audit Repayment Fund To be used by EWDD to cover anticipated budget shortfalls from various sources. | | | 112,034 | 112,034 | | - | - | (112,034) |
| | Total: MISCELLANEOUS | | 495,000 | 288,298 | 783,298 | 445,000 | 629,019 | 1,074,019 | 290,721 |
| | Grand Total: All WIB Strategies and Activities | | 33,821,940 | 13,234,235 | 47,056,175 | 34,235,737 | 15,643,217 | 49,878,954 | 2,822,779 |
| CITY OF LA: | | | | | | | | | |
| 42 | Program and Administrative Support: | | 11,190,981 | 2,937,288 | 14,128,269 | 11,283,105 | 2,641,664 | 13,924,769 | |
| | • Economic and Workforce Development Department | | 9,175,085 | 2,937,288 | 12,112,373 | 9,338,225 | 2,641,664 | 11,979,888 | |
| | • Workforce Investment Board (WIB) | | 992,257 | | 992,257 | 990,859 | - | 990,859 | |
| | • Other City Departments | | 1,023,639 | | 1,023,639 | 954,021 | - | 954,021 | |
| | Total: CITY OF LA | | 11,190,981 | 2,937,288 | 14,128,269 | 11,283,105 | 2,641,664 | 13,924,769 | |
| | Grand Total: All WIB Strategies and Activities and Program/Admin Support | | 45,012,921 | 16,171,523 | 61,184,444 | 45,518,842 | 18,284,880 | 63,803,722 | |

| FUNDING SOURCE A | REVENUE | | | ESTIMATED EXPENDITURES | | | | | | | | Budget Surplus (Deficit) M |
|---|---|------------------------------------|--|-------------------------|------------------------|----------------|-----------------------|-------------------------|------------------------|------------------------------------|---|-------------------------------|
| | New WIOA Allocation for PY 2015-16 B | WIA Carryover from PY 2014-15 C | Total Allocation Available for PY 2015-16 D=B+C | CITY OF LOS ANGELES | | | | Total City I=E+F+G+H | Service Providers J | Supporting Program Activities K | Total Estimated Expenditures L=I+J+K | |
| | | | | EWDD | | | Other City Depts H | | | | | |
| | | | | Admin/Prog Support E | Direct Svcs (YSC) F | WIB G | | | | | | |
| WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA): | | | | | | | | | | | | |
| Formula Funds: | | | | | | | | | | | | |
| Adult | 14,517,847 | 1,773,420 | 16,291,267 | 4,001,007 | - | 475,612 | 354,425 | 4,831,044 | 10,311,197 | 1,149,025 | 16,291,267 | 0 |
| Dislocated Worker (DW) | 10,503,957 | 856,735 | 11,360,692 | 2,147,178 | - | 317,075 | 259,193 | 2,723,446 | 7,963,803 | 673,444 | 11,360,692 | (0) |
| Youth (1) | 14,987,996 | 1,116,707 | 16,104,703 | 3,190,040 | 1,370,840 | 198,172 | 340,402 | 5,099,455 | 9,714,760 | 1,290,488 | 16,104,703 | 0 |
| Subtotal: Formula Funds | 40,009,800 | 3,746,862 | 43,756,662 | 9,338,225 | 1,370,840 | 990,859 | 954,021 | 12,653,945 | 27,989,760 | 3,112,957 | 43,756,662 | 0 |
| % to Total Revenue | | | | 21.34% | 3.13% | 2.26% | 2.18% | 28.92% | 63.97% | 7.11% | 100.00% | 0.00% |
| Rapid Response | 1,762,180 | | 1,762,180 | 1,372,657 | - | - | - | 1,372,657 | | 389,523 | 1,762,180 | (0) |
| TOTAL WIA | 41,771,980 | 3,746,862 | 45,518,842 | 10,710,882 | 1,370,840 | 990,859 | 954,021 | 14,026,602 | 27,989,760 | 3,502,480 | 45,518,842 | (0) |
| % to Total Revenue | | | | 23.53% | 3.01% | 2.18% | 2.10% | 30.81% | 61.49% | 7.69% | 100.00% | 0.00% |
| OTHER WORKFORCE-RELATED GRANTS: | | | | | | | | | | | | |
| 25% Dislocated Wkr Addtl Asslst (F 55M) | | 54,000 | 54,000 | 54,000 | - | - | - | 54,000 | - | - | 54,000 | 0 |
| Audit Repayment Fund (F 593) | | | - | - | - | - | - | - | - | - | - | - |
| Career Pathways Trust Fund (F 56J) | | 162,500 | 162,500 | 162,500 | - | - | - | 162,500 | - | - | 162,500 | 0 |
| CDBG - LITE (F 424) | | | - | - | - | - | - | - | - | - | - | - |
| CFE / Citi - SJC (F 56L) | | 173,196 | 173,196 | 136,700 | 36,497 | - | - | 173,196 | - | - | 173,196 | (0) |
| DOJ Second Chance Act (F56T) | | 113,083 | 113,083 | 41,801 | 71,282 | - | - | 113,083 | - | - | 113,083 | (0) |
| EWDD SYEP - Other Sources (F 58L) | 375,000 | | 375,000 | 46,500 | - | - | - | 46,500 | 328,500 | - | 375,000 | 0 |
| Goldman Sachs | 400,000 | | 400,000 | 147,482 | - | - | - | 147,482 | 104,400 | 148,118 | 400,000 | 0 |
| LA City General Fund - Cash for College (F 55I) | 49,000 | | 49,000 | - | - | - | - | - | - | 49,000 | 49,000 | - |
| LA City General Fund - Hire LA (F 55I) | 285,000 | 150,072 | 435,072 | 28,500 | - | - | - | 28,500 | - | 256,500 | 285,000 | 150,072 |
| LA City General Fund - YOM (F 55I) | 573,000 | | 573,000 | 16,807 | 519,079 | - | - | 535,886 | - | 37,114 | 573,000 | 0 |
| LA City Summer Youth Employment Program (F 55I) | 2,000,000 | | 2,000,000 | 169,701 | 30,299 | - | - | 200,000 | 1,800,000 | - | 2,000,000 | (0) |
| LA County High Risk High Needs (F 45D) | 232,000 | | 232,000 | 34,440 | 161,960 | - | - | 196,400 | - | 35,600 | 232,000 | 0 |
| LA County TANF (F 56E) | 8,000,000 | | 8,000,000 | 565,009 | 234,992 | - | - | 800,000 | 6,960,158 | 239,842 | 8,000,000 | (0) |
| LA County WIA | 483,000 | | 483,000 | - | - | - | - | - | 483,000 | - | 483,000 | - |
| LA Reconnections Career Academy (LARCA-WIF, F54R) | | 162,435 | 162,435 | 111,577 | 50,858 | - | - | 162,435 | - | - | 162,435 | 0 |
| LA: RISE (F 57C) | | 4,110,640 | 4,110,640 | 331,892 | - | - | - | 331,892 | 3,110,640 | 668,108 | 4,110,640 | 0 |
| LEEF-LA Engineering Internship (F 56M) | | 128,571 | 128,571 | 128,571 | - | - | - | 128,571 | - | - | 128,571 | 0 |
| NEG Multi-Sector (Fund 54T) | | | - | - | - | - | - | - | - | - | - | - |
| Nestle Lay-Off (WIA 25% Moving Forward, F 44A) | | 148,457 | 148,457 | 148,457 | - | - | - | 148,457 | - | - | 148,457 | (0) |
| TAACCCT (F 56F) | | 262,500 | 262,500 | 19,966 | 242,534 | - | - | 262,500 | - | - | 262,500 | (0) |
| WIA 25% New Direction for the Workforce (F 57A) | | 410,000 | 410,000 | 410,000 | - | - | - | 410,000 | - | - | 410,000 | 0 |
| Youth Career Connect (F 56K) | | 162,500 | 162,500 | 87,763 | 74,736 | - | - | 162,500 | - | - | 162,500 | 0 |
| TOTAL NON-WIA | 12,397,000 | 6,037,954 | 18,434,954 | 2,641,664 | 1,422,237 | - | - | 4,063,900 | 12,786,698 | 1,434,282 | 18,284,880 | 150,074 |
| % to Total Revenue | | | | 14.33% | 7.71% | 0.00% | 0.00% | 22.04% | 69.36% | 7.78% | 99.19% | 0.81% |
| GRAND TOTAL | 54,168,980 | 9,784,816 | 63,953,796 | 13,352,545 | 2,793,076 | 990,859 | 954,021 | 18,090,502 | 40,776,458 | 4,936,762 | 63,803,722 | 150,074 |
| % to Total Revenue | | | | 20.88% | 4.37% | 1.55% | 1.49% | 28.29% | 63.76% | 7.72% | 99.77% | 0.23% |

(1) YOUTH: Actual 15-16 Allocation \$14,987,996 - \$3,500,000 used for PY 14-15 + \$3,500,000 PY 16-17 Allocation

WDB YEAR 16 ANNUAL PLAN PY 2015-2016
WorkSource and YouthSource Centers for WIOA (Revised)

Attachment 3

| Operator Name | Center | WorkSource | | | Youth WorkSource | Total PY 2015-16 |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Adult | Dislocated Worker | Subtotal | | |
| SERVICE PROVIDERS: | | | | | | |
| WORKSOURCE CENTERS: | | | | | | |
| 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 | Arleta-Pacoima | 606,541 | 468,459 | 1,075,000 | | 1,075,000 |
| | | | | - | | - |
| | | | | - | | - |
| Subtotal - Worksource Centers: | | 10,311,197 | 7,963,803 | 18,275,000 | - | 18,275,000 |
| YOUTHSOURCE CENTERS: | | | | | | |
| 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 | | | | - | 880,000 | 880,000 |
| Subtotal-Youth Service Providers | | - | - | - | 9,714,760 | 9,714,760 |
| TOTAL - SERVICE PROVIDERS | | 10,311,197 | 7,963,803 | 18,275,000 | 9,714,760 | 27,989,760 |
| CITY-MANAGED YOUTHSOURCE CENTERS: | | | | | | |
| YouthSource Center - Boyle Heights | East LA | - | - | - | 803,160 | 803,160 |
| YouthSource Center - Watts | South LA | - | - | - | 803,160 | 803,160 |
| TOTAL CITY-MANAGED YSC | | - | - | - | 1,606,320 | 1,606,320 |
| GRAND TOTAL | | 10,311,197 | 7,963,803 | 18,275,000 | 11,321,080 | 29,596,080 |

| Service Provider | Amount |
|--|-----------|
| 25% DISLOCATED WORKER ADDITIONAL ASSISTANCE | |
| | |
| TOTAL | - |
| CAREER PATHWAYS TRUST FUND | |
| | |
| TOTAL | - |
| CDBG LITE | |
| | |
| TOTAL | - |
| CFE/CITI SJIC | |
| | |
| TOTAL | - |
| DOJ SECOND CHANCE | |
| | |
| TOTAL | - |
| EWDD SYEP OTHER SOURCES | |
| TBD | 328,500 |
| TOTAL | 328,500 |
| GOLDMAN SACHS | |
| TBD | 104,400 |
| TOTAL | 104,400 |
| LA CITY GENERAL FUND - CASH FOR COLLEGE | |
| | |
| TOTAL | - |
| LA CITY GENERAL FUND - HIRE LA | |
| | |
| TOTAL | - |
| LA CITY GENERAL FUND - YOM | |
| | |
| TOTAL | - |
| LA CITY SUMMER YOUTH EMPLOYMENT PROGRAM | |
| TBD | 1,800,000 |
| TOTAL | 1,800,000 |
| LA COUNTY HIGH RISK HIGH NEEDS | |
| | |
| TOTAL | - |
| LA COUNTY TANF | |
| TBD | 6,960,158 |
| TOTAL | 6,960,158 |

| Service Provider | Amount |
|---|-------------------|
| LA COUNTY WIA | |
| TBD | 483,000 |
| TOTAL | 483,000 |
| LA RECONNECTIONS CAREER ACADEMY (LARCA) | |
| | |
| TOTAL | - |
| LA RISE | |
| WORKSOURCE CENTERS: | |
| Goodwill Industries of Southern California | 303,810 |
| Coalition for Responsible Community Development | 222,300 |
| Catholic Charities of Los Angeles | 96,330 |
| The Regents of the University of CA | 118,560 |
| Bridge Employment Social Enterprises-On the Job Training (To be determined) | 315,840 |
| TRANSITIONAL EMPLOYMENT SOCIAL ENTERPRISES: | |
| Coalition for Responsible Community Development | 180,000 |
| Chrysalis Enterprises | 480,000 |
| Downtown Womens Center | 30,000 |
| Goodwill Industries of Southern California | 135,000 |
| Homeboy Industries | 165,000 |
| Los Angeles Cosnervation Corps | 510,000 |
| PERSONAL SUPPORT PROVIDERS: | |
| Anti-Recidivism Coalition | 184,600 |
| Friends Outside of Los Angeles | 184,600 |
| LIFT-Los Angeles | 184,600 |
| TOTAL | 3,110,640 |
| LEEF-LA ENGINEERING INTERNSHIP | |
| | |
| TOTAL | - |
| NEG MULTI SECTOR | |
| | |
| TOTAL | - |
| NESTLE LAYOFF (WIA 25% MOVING FORWARD) | |
| | |
| TOTAL | - |
| TAACCCT | |
| | |
| TOTAL | - |
| WIA 25% NEW DIRECTION FOR THE WORKFORCE | |
| | |
| TOTAL | - |
| YOUTH CAREER CONNECT | |
| | |
| TOTAL | - |
| GRAND TOTAL - SERVICE PROVIDERS | 12,786,698 |

WDB YEAR 16 ANNUAL PLAN PY 2015-2016
Supporting Program Activities (Revised)

| Activity | WIOA Adult | WIOA Dislocated Worker | WIOA Youth | WIOA Rapid Response | Subtotal WIA | Goldman Sachs | LA City Gen Fund Cash for College | LA City Gen Fund Hire LA | LA City GP Gen Fund YOM | LA County High Risk High Needs | LA County TANF | LA: RSE | Subtotal Other Grants | TOTAL |
|---|------------------|------------------------|------------------|---------------------|------------------|---------------|-----------------------------------|--------------------------|-------------------------|--------------------------------|----------------|----------------|-----------------------|------------------|
| Training Related: | | | | | | | | | | | | | | |
| 24 WIB Innovation Fund | 372,416 | 260,976 | 366,608 | | 1,000,000 | | | | | | | | | 1,000,000 |
| Subtotal: Training Related | 372,416 | 260,976 | 366,608 | | 1,000,000 | | | | | | | | | 1,000,000 |
| Non-Training Related: | | | | | | | | | | | | | | |
| 5 Rapid Response Required Strategies | | | | | | | | | | | | | | |
| 6 Rapid Response Allowable Strategies | 315,477 | | | 389,523 | 705,000 | | | | | | | | | 705,000 |
| 7 Living Independently Through Employment (LITE) Project | | | | | | | | | | | | | | |
| 8 Southeast Los Angeles Portal | 58,332 | 43,668 | | | 100,000 | | | | | | | | | 100,000 |
| 9 WIOA Implementation (formerly Integrated Service Delivery System) | 25,000 | 25,000 | | | 50,000 | | | | | | | | | 50,000 |
| 10 Reserve for EWDD Program Oversight for PY 16-17 | | | | | | | | | | | | 668,108 | 668,108 | 668,108 |
| 11 Library Portal | 50,000 | 50,000 | | | 100,000 | | | | | | | | | 100,000 |
| 12 WorkSource Center-JobsLA Online Portal | 42,500 | 17,500 | | | 60,000 | | | | | | | | | 60,000 |
| 16 Cash for College | | | 80,000 | | 80,000 | | 49,000 | | | | | | 40,000 | 139,000 |
| 19 HIRE LA's Youth 18-24 | | | | | 75,000 | | | 256,500 | | | | | 256,500 | 331,500 |
| 21 Intensive Transitions | | | 177,000 | | 177,000 | | | | | | | | | 177,000 |
| 25 Program Evaluation and Customer Satisfaction Surveys | 65,300 | 55,300 | 15,400 | | 140,000 | | | | | | | | | 140,000 |
| 26 LA Performs | 48,500 | 38,500 | 13,000 | | 100,000 | | | | | | | | | 100,000 |
| 27 Labor Market Information | 22,000 | 21,500 | 6,500 | | 50,000 | | | | | | | | | 50,000 |
| 28 Audit Fees/Fiscal Training | 44,000 | 43,000 | 13,000 | | 100,000 | | | | | | | | | 100,000 |
| 29 Certification Requirements and Technical Assistance* | 28,500 | 43,000 | 3,500 | | 75,000 | | | | | | | | | 75,000 |
| 31 Services to Vulnerable Populations | | | | | | | | | | | | | | |
| 32 Crossroads/Policy Conferences and Forums | 10,000 | 10,000 | | | 20,000 | | | | | | | | | 20,000 |
| 33 Youth Assessment | | | 275,000 | | 275,000 | | | | | | | | | 275,000 |
| 34 Promotion and Outreach | 65,000 | 65,000 | 20,000 | | 150,000 | | | | | | | | | 150,000 |
| Subtotal: Non-Training Related | 776,609 | 412,468 | 688,400 | 389,523 | 2,267,000 | | 49,000 | 256,500 | | | | 668,108 | 873,608 | 3,240,608 |
| YouthSource Centers (YSC): | | | | | | | | | | | | | | |
| Contractors/Vendors | | | 37,480 | | 37,480 | | | | | | | | | 37,480 |
| Participant Stipends/Incentives | | | 183,000 | | 183,000 | | 148,118 | | 37,114 | 35,800 | 239,842 | | 460,674 | 643,674 |
| General Services - YSC Maintenance | | | 15,000 | | 15,000 | | | | | | | | | 15,000 |
| Subtotal: YOM | | | 235,480 | | 235,480 | | 148,118 | | 37,114 | 35,600 | 239,842 | | 460,674 | 696,154 |
| TOTAL | 1,149,025 | 673,444 | 1,290,488 | 389,523 | 3,502,480 | | 49,000 | 256,500 | 37,114 | 35,600 | 239,842 | 668,108 | 1,434,282 | 4,936,762 |

* #29 - formerly "Certification Requirements for WorkSource & YouthSource Centers & Performance Improvement Consultant Services & Technical Assistance"

WDB YEAR 16 ANNUAL PLAN PY 2015-2016
Other City Departments (Revised)

Attachment 3

| CITY DEPARTMENT | WIOA | | | | |
|-----------------------|----------------|-------------------|----------------|----------------|----------------|
| | Adult | Dislocated Worker | Youth | Rapid Response | Total |
| CITY ATTORNEY: | | | | | |
| Direct Salaries | 58,818 | 43,014 | 56,491 | | 158,323 |
| Related Costs | 21,051 | 15,395 | 20,218 | | 56,664 |
| Subtotal: | 79,869 | 58,409 | 76,709 | - | 214,987 |
| CONTROLLER: | | | | | |
| Direct Salaries | 18,263 | 13,356 | 17,540 | | 49,159 |
| Related Costs | 6,536 | 4,780 | 6,278 | | 17,594 |
| Subtotal: | 24,799 | 18,136 | 23,818 | - | 66,753 |
| MAYOR: | | | | | |
| Direct Salaries | 52,141 | 38,131 | 50,078 | | 140,350 |
| Related Costs | 18,661 | 13,647 | 17,923 | | 50,231 |
| Subtotal: | 70,802 | 51,778 | 68,001 | - | 190,581 |
| PERSONNEL: | | | | | |
| Direct Salaries | 131,788 | 96,377 | 126,574 | | 354,739 |
| Related Costs | 47,167 | 34,493 | 45,301 | | 126,961 |
| Subtotal: | 178,955 | 130,870 | 171,875 | - | 481,700 |
| TOTAL | 354,425 | 259,193 | 340,402 | - | 954,021 |

WDB YEAR 16 ANNUAL PLAN PY 2015-2016
EWDD Budget Summary (Revised)

Attachment 3

| Items of Cost | WIOA | | | | OTHER WORKFORCE-RELATED | | | TOTAL | | | |
|-------------------------------|----------------------|------------------|----------------|-------------------|-------------------------|------------------|------------------|----------------------|------------------|----------------|-------------------|
| | Prog & Admin Support | YSC | WIB | Subtotal | Prog & Admin Support | YSC | Subtotal | Prog & Admin Support | YSC | WIB | Grand Total |
| Direct Costs: | | | | | | | | | | | |
| Salaries-Regular Employees | 6,872,898 | 880,658 | 485,428 | 8,238,984 | 1,649,730 | 972,627 | 2,622,358 | 8,522,628 | 1,853,285 | 485,428 | 10,861,342 |
| Salaries-As Needed Employees | 126,265 | 23,758 | 123,794 | 273,818 | 65,374 | 11,159 | 76,532 | 191,639 | 34,917 | 123,794 | 350,350 |
| Overtime | 5,860 | 146 | 82 | 6,088 | 274 | 162 | 436 | 6,134 | 308 | 82 | 6,523 |
| Printing & Binding | 15,722 | 3,288 | 10,217 | 29,228 | 2,727 | 2,539 | 5,266 | 18,449 | 5,827 | 10,217 | 34,494 |
| Travel | 23,243 | 567 | 20,512 | 44,321 | 6,061 | 626 | 6,687 | 29,304 | 1,192 | 20,512 | 51,008 |
| Contractual Services | 238,315 | 27,088 | 54,546 | 319,949 | 71,829 | 114,090 | 185,919 | 310,144 | 141,178 | 54,546 | 505,868 |
| Transportation Exp | 15,034 | 658 | 368 | 16,060 | 1,232 | 727 | 1,959 | 16,266 | 1,385 | 368 | 18,019 |
| Water & Electricity | 1,384 | - | - | 1,384 | - | - | - | 1,384 | - | - | 1,384 |
| Office & Admin | 187,860 | 20,941 | 53,052 | 261,853 | 70,918 | 13,220 | 84,138 | 258,779 | 34,160 | 53,052 | 345,991 |
| Operating Supplies | 12,076 | 86,649 | 6,005 | 104,730 | 45,182 | 96,479 | 141,662 | 57,259 | 183,129 | 6,005 | 246,392 |
| Rent | 735,786 | 8,769 | 46,817 | 791,372 | 191,070 | 22,057 | 213,126 | 926,855 | 30,826 | 46,817 | 1,004,499 |
| Subtotal-Direct Costs | 8,234,443 | 1,052,523 | 800,821 | 10,087,787 | 2,104,398 | 1,233,685 | 3,338,083 | 10,338,841 | 2,286,208 | 800,821 | 13,425,870 |
| Related Costs: | | | | | | | | | | | |
| Fringe Benefits | 2,292,533 | 294,604 | 174,809 | 2,761,946 | 497,208 | 174,620 | 671,828 | 2,789,741 | 469,223 | 174,809 | 3,433,773 |
| Central Services | 183,907 | 23,713 | 15,229 | 222,849 | 40,057 | 13,932 | 53,989 | 223,964 | 37,645 | 15,229 | 276,838 |
| Subtotal-Related Costs | 2,476,439 | 318,317 | 190,039 | 2,984,794 | 537,266 | 188,552 | 725,817 | 3,013,705 | 506,868 | 190,039 | 3,710,611 |
| TOTAL | 10,710,882 | 1,370,840 | 990,859 | 13,072,581 | 2,641,664 | 1,422,237 | 4,063,900 | 13,352,545 | 2,793,076 | 990,859 | 17,136,481 |

WDB YEAR 16 ANNUAL PLAN PY 2015-2016

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

Attachment 3

| Items of Costs | WIOA | | | | | 25% Dislocated Worker | Career Pathways Trust Fund | CFE Citi SIC | DOJ Second Chance | EWDD SYEP- Other Sources | Goldman Sachs | LA City Gen Fund Hire LA |
|-------------------------------|------------------|----------------------|------------------|-------------------|-------------------|-----------------------------|----------------------------------|--------------------|-------------------------|--------------------------------|------------------|--------------------------------|
| | Adult | Dislocated Worker | Youth | Rapid Response | Subtotal | | | | | | | |
| Direct Costs: | | | | | | | | | | | | |
| Salaries-Regular Employees | 2,811,965 | 1,528,301 | 3,065,221 | 833,497 | 8,238,984 | 34,954 | 102,863 | 86,271 | 70,089 | 23,854 | 64,336 | 24,990 |
| Salaries-As Needed Employees | 117,294 | 53,265 | 76,634 | 26,624 | 273,818 | 162 | 476 | 399 | 324 | 110 | 298 | 116 |
| Overtime | 1,120 | 695 | 1,621 | 2,651 | 6,088 | 6 | 17 | 14 | 12 | 4 | 11 | 4 |
| Printing & Binding | 7,444 | 8,263 | 8,652 | 4,870 | 29,228 | 15 | 45 | 38 | 431 | 10 | 28 | 11 |
| Travel | 17,387 | 13,966 | 11,296 | 1,673 | 44,321 | 22 | 66 | 56 | 45 | 15 | 41 | 16 |
| Contractual Services | 98,784 | 80,284 | 85,887 | 54,994 | 319,949 | 678 | 1,996 | 1,674 | 1,360 | 463 | 41,248 | 303 |
| Transportation Exp | 5,396 | 5,873 | 3,123 | 1,667 | 16,060 | 26 | 77 | 64 | 52 | 17 | 48 | 19 |
| Water & Electricity | 764 | 570 | 50 | - | 1,384 | - | - | - | - | - | - | - |
| Office & Admin | 95,220 | 66,198 | 69,002 | 31,434 | 261,853 | 1,853 | 7,669 | 10,711 | 3,675 | 10,135 | 530 | - |
| Operating Supplies | 2,907 | 1,935 | 87,870 | 12,019 | 104,730 | 0 | 1 | 35,235 | 8,610 | 780 | 10,697 | 0 |
| Rent | 296,489 | 150,909 | 242,559 | 101,415 | 791,372 | 3,751 | 12,412 | 7,805 | 3,358 | 2,560 | 7,179 | 3,041 |
| Subtotal-Direct Costs | 3,454,769 | 1,910,259 | 3,651,917 | 1,070,842 | 10,087,787 | 41,468 | 125,623 | 142,267 | 87,956 | 37,948 | 124,417 | 28,500 |
| Related Costs: | | | | | | | | | | | | |
| Fringe Benefits | 945,327 | 512,608 | 1,024,719 | 279,291 | 2,761,946 | 11,605 | 34,152 | 28,644 | 23,271 | 7,920 | 21,361 | - |
| Central Services | 76,523 | 41,386 | 82,416 | 22,523 | 222,849 | 926 | 2,725 | 2,285 | 1,857 | 632 | 1,704 | - |
| Subtotal-Related Costs | 1,021,850 | 553,994 | 1,107,135 | 301,815 | 2,984,794 | 12,531 | 36,877 | 30,929 | 25,127 | 8,552 | 23,065 | - |
| T O T A L | 4,476,619 | 2,464,253 | 4,759,052 | 1,372,657 | 13,072,581 | 54,000 | 162,500 | 173,196 | 113,083 | 46,500 | 147,482 | 28,500 |

| Items of Costs | OTHER WORKFORCE-RELATED | | | | | | | | | | | | TOTAL |
|-------------------------------|-------------------------------|-----------------------------|--------------------------------------|-------------------|------------------------------------|----------------|--------------------------------------|-------------------|----------------|--|----------------------------|------------------|-------------------|
| | LA City GF Gen Fund YOM | LA City Gen Fund SYEP | LA County High Risk High Needs | LA County TANF | LA Reconnections (LARCA WIF) | LA: RISE | LEEF LA Engineering Internship | Nestle Lay Off | TAACCT | WIA 25% New Direction for the WF | Youth Career Connect | Subtotal | |
| Direct Costs: | | | | | | | | | | | | | |
| Salaries-Regular Employees | 461,417 | 124,905 | 82,766 | 489,285 | 108,841 | 212,651 | 83,498 | 97,570 | 173,505 | 271,764 | 108,797 | 2,622,358 | 10,861,342 |
| Salaries-As Needed Employees | 8,793 | 21,578 | 383 | 39,004 | 504 | 984 | 386 | 452 | 803 | 1,258 | 503 | 76,532 | 350,350 |
| Overtime | 77 | 21 | 14 | 81 | 18 | 35 | 14 | 16 | 29 | 45 | 18 | 436 | 6,523 |
| Printing & Binding | 1,913 | 2,055 | 37 | 216 | 48 | 94 | 37 | 43 | 77 | 120 | 48 | 5,266 | 34,494 |
| Travel | 297 | 80 | 53 | 315 | 70 | 5,137 | 54 | 63 | 112 | 175 | 70 | 6,687 | 51,008 |
| Contractual Services | 31,848 | 27,424 | 41,606 | 16,817 | 2,112 | 4,126 | 1,620 | 1,893 | 3,367 | 5,273 | 2,111 | 185,919 | 505,868 |
| Transportation Exp | 345 | 93 | 62 | 366 | 81 | 159 | 62 | 73 | 130 | 203 | 81 | 1,959 | 18,019 |
| Water & Electricity | - | - | - | - | - | - | - | - | - | - | - | - | 1,384 |
| Office & Admin | 6,651 | 3,939 | 2,682 | 4,547 | 897 | 7,752 | 2,907 | 2,398 | 10,650 | 2,242 | 4,902 | 84,138 | 345,991 |
| Operating Supplies | 19,025 | 5,300 | 36,285 | 23,819 | 1,901 | 2 | 1 | 1 | 2 | 3 | 1 | 141,662 | 246,392 |
| Rent | 5,519 | 14,605 | 2,840 | 45,299 | 8,942 | 24,715 | 10,057 | 10,969 | 11,624 | 31,488 | 6,963 | 213,126 | 1,004,499 |
| Subtotal-Direct Costs | 535,886 | 200,000 | 166,727 | 619,748 | 123,414 | 255,654 | 98,636 | 113,477 | 200,297 | 312,570 | 123,495 | 3,338,083 | 13,425,870 |
| Related Costs: | | | | | | | | | | | | | |
| Fringe Benefits | - | - | 27,480 | 166,574 | 36,137 | 70,604 | 27,723 | 32,395 | 57,607 | 90,231 | 36,123 | 671,828 | 3,433,773 |
| Central Services | - | - | 2,193 | 13,678 | 2,883 | 5,633 | 2,212 | 2,585 | 4,596 | 7,199 | 2,882 | 53,989 | 276,838 |
| Subtotal-Related Costs | - | - | 29,673 | 180,252 | 39,021 | 76,237 | 29,935 | 34,980 | 62,203 | 97,430 | 39,005 | 725,817 | 3,710,611 |
| TOTAL | 535,886 | 200,000 | 196,400 | 800,000 | 162,435 | 331,892 | 128,571 | 148,457 | 262,500 | 410,000 | 162,500 | 4,063,900 | 17,136,481 |

| PLANNING AREAS | CENTRAL (18%) | SOUTH (34%) | EAST (13%) | N VALLEY (14%) | S VALLEY (12%) | WEST (4%) | HARBOR (5%) | TOTAL |
|--|---------------|-------------|------------|----------------|----------------|------------|-------------|--------------|
| JOBS AVAILABLE | 778 | 1470 | 562 | 606 | 519 | 173 | 216 | 4,324 |
| AGENCIES | | | | | | | | |
| Archdiocesan Youth Employment Services of Catholic Charities | | | | | | | | |
| All Peoples Christian Center* | | | | | | | | |
| Arbor-Rescare Canoga Park* | | | | | | | | |
| Build Rehabilitation* | | | | | | | | |
| Chicana Service Action Center* | | | | | | | | |
| Coalition for Responsible Community Development* | | | | | | | | |
| Community Build* | | | | | | | | |
| Community Career Development, Inc.* | | | | | | | | |
| El Proyecto del Barrio | | | | | | | | |
| Goodwill Industries* | | | | | | | | |
| Holman Community Development Corp.* | | | | | | | | |
| Housing Authority of the City of Los Angeles | | | | | | | | |
| JVS* | | | | | | | | |
| Los Angeles Brotherhood Crusade | | | | | | | | |
| Los Angeles Conservation Corps* | | | | | | | | |
| Los Angeles Harbor College | | | | | | | | |
| Los Angeles LGBT Center* | | | | | | | | |
| Los Angeles Unified School District | | | | | | | | |
| Managed Career Solutions, Inc.* | | | | | | | | |
| Para Los Ninos | | | | | | | | |
| Regents of the University of California - UCLA | | | | | | | | |
| Salvadoran American Leadership and Education Fund* | | | | | | | | |
| UAW-LETG* | | | | | | | | |
| Watts Labor Community Action Committee | | | | | | | | |
| Youth Opportunity Movement -- Boyle Heights | | | | | | | | |
| Youth Opportunity Movement -- Watts | | | | | | | | |
| Youth Policy Institute | | | | | | | | |

* Responders to the 2015 Youth System Support RFQ, Service No. 1 - Youth Employment Opportunities. Results of the RFQ will be completed in June 2015.

| FUNDING SOURCE | TOTAL FUNDING | # OF JOBS CREATED | | | | | | |
|------------------------|--------------------|-------------------|--|--|--|--|--|--|
| County of Los Angeles | \$5,370,000 | 2,685 | | | | | | |
| City of Los Angeles GF | \$2,000,000 | 1,000 | | | | | | |
| Citi Foundation - CFE | \$450,000 | 257 | | | | | | |
| Goldman Sachs | \$400,000 | 200 | | | | | | |
| EWDD SYEP Fundraising | \$375,000 | 182 | | | | | | |
| TOTALS | \$8,595,000 | 4,324 | | | | | | |