

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Budget Summary

FUNDING SOURCE A	REVENUE			BUDGET										SURPLUS (DEFICIT) N=D-M
	New WIOA Allocation for PY 2019-20 B	Carryover from Prior Year(s) C	Total Allocation Available for PY 2019-20 D=B+C	EWDD			WDB (EWDD & Mayor' Office) H	Other City Depts I	City J=G+H+I	Service Providers K	Supporting Program Activities L	Total Budget M=J+K+L		
				Admin/Prog Support E	Direct Services F	Total EWDD G								
WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA, F 57W):														
Formula Funds:														
Adult	12,227,342	380,000	12,607,342	2,944,922	0	2,944,922	486,512	121,258	3,552,692	8,947,148	500,977	13,000,817	(393,475)	
Dislocated Worker (DW)	8,452,565	348,000	8,800,565	2,497,192	0	2,497,192	449,763	129,027	3,075,981	5,499,540	247,343	8,822,864	(22,299)	
Youth (1)	12,537,866	1,115,000	13,652,866	2,514,488	1,388,404	3,902,892	312,258	158,660	4,373,810	9,013,560	939,169	14,326,539	(673,673)	
Subtotal: Formula Funds	33,217,773	1,843,000	35,060,773	7,956,602	1,388,404	9,345,006	1,248,533	408,945	11,002,484	23,460,248	1,687,489	36,150,221	(1,089,448)	
% to Total Revenue				22.7%	4.0%	26.7%	3.6%	1.2%	31.4%	66.9%	4.8%	103.1%	-3.1%	
Rapid Response	962,846		962,846	678,371	0	678,371	0	0	678,371		301,127	979,498	(16,652)	
TOTAL WIOA	34,180,619	1,843,000	36,023,619	8,634,973	1,388,404	10,023,377	1,248,533	408,945	11,680,854	23,460,248	1,988,616	37,129,718	(1,106,099)	
% to Total Revenue				24.0%	3.9%	27.8%	3.5%	1.1%	32.4%	65.1%	5.5%	103.1%	-3.1%	
OTHER WORKFORCE-RELATED GRANTS:														
California Megafires National Dislocated Worker Grant (F 57W)	7,000,000	200,000	7,200,000	876,673	0	876,673		23,328	900,000	6,300,000	0	7,200,000	(0)	
California Wildfires National Dislocated Worker Grant (F 57W)			0	0	0	0		0	0	0	0	0	0	
CFE / Citi - Summer Jobs Connect (F 56L)	400,000		400,000	32,674	45,194	77,868		3,132	81,000	0	319,000	400,000	(0)	
Disability Employment Accelerator & Initiative (F 54N)	35,000		35,000	33,071	0	33,071		1,929	35,000	0	0	35,000	(0)	
DOJ Second Chance Act Reentry Initiative (F56T)		167,000	167,000	30,049	35,428	65,478		1,523	67,000	0	100,000	167,000	(0)	
DOL Youth Reentry Grant CLCollaborative FHI 360 (F 59R)		150,000	150,000	17,462	127,712	145,175		4,826	150,000	0	0	150,000	(0)	
EWDD SYEP - Other Sources (F 56L)	200,000		200,000	8,585	9,858	18,443		1,557	20,000	0	180,000	200,000	0	
Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)	7,500,000		7,500,000	719,321	0	719,321		30,679	750,000	6,750,000	0	7,500,000	0	
LA City General Fund - Cash for College (F 551)	49,000		49,000	0	0	0		0	0	49,000	0	49,000	0	
LA City General Fund - Day Laborer Program (F 551)	1,214,100		1,214,100	0	0	0		0	0	1,214,100	0	1,214,100	0	
LA City General Fund - Hire LA (F 551)	285,000	40,000	325,000	88,936	0	88,936		3,072	92,008	232,992	0	325,000	(0)	
LA City General Fund - LA:RISE (10C)	2,000,000	20,000	2,020,000	204,441	0	204,441		15,559	220,000	1,800,000	0	2,020,000	(0)	
LA City General Fund - YSC (F 551)	573,000		573,000	6,377	508,613	514,990		12,519	527,509	0	45,491	573,000	0	
LA City Summer Youth Employment Program (F 551)	2,671,920		2,671,920	246,316	85,482	331,798		23,065	354,863	2,136,212	180,845	2,671,920	(0)	
LA County High Risk High Needs (F 45D)	232,698		232,698	13,620	198,895	212,515		5,183	217,698	0	15,000	232,698	0	
LA County Juvenile Day Reporting Center (JDRC) (F 60A) (2)	207,000		207,000	19,127	0	19,127		1,574	20,700	186,300	0	207,000	(0)	
LA County JJCPA Probation (F 59X)	419,000		419,000	33,084	0	33,084		8,817	41,900	377,100	0	419,000	(0)	
LA County LA RISE Measure H (F 59N)	3,000,000		3,000,000	270,388	0	270,388		29,612	300,000	2,700,000	0	3,000,000	(0)	
LA County Performance Partnership Pilot (P3) (F 59Y)	195,000		195,000	0	0	0		0	0	195,000	0	195,000	0	
LA County Project Invest (F 60K)	1,600,000		1,600,000	152,735	0	152,735		7,264	160,000	1,440,000	0	1,600,000	0	
LA County RELAY Institute (F 60L)	50,000		50,000	3,743	0	3,743		1,257	5,000	45,000	0	50,000	(0)	
LA County Systems Involved Youth	1,709,000		1,709,000	172,207	32,297	204,505		24,314	228,819	1,480,181	0	1,709,000	0	
LA County Youth at Work (formerly Youth Jobs Program, F 56E)	6,700,000		6,700,000	658,784	195,533	854,317		44,308	898,625	5,431,857	369,518	6,700,000	(0)	
LA County WIOA (F 59C)	241,000		241,000	21,327	0	21,327		2,773	24,100	216,900	0	241,000	(0)	
LA:RISE - WIF (F 57C)		200,000	200,000	195,124	0	195,124		4,876	200,000	0	0	200,000	0	
Mayor's Fund for LA - Evolve Entertainment (New)	60,000		60,000	4,724	0	4,724		1,275	6,000	54,000	0	60,000	0	
Prison to Employment Initiative (New Fund)	3,483,626		3,483,626	339,758	0	339,758		8,604	348,362	3,135,263	0	3,483,626	0	
Summer Training & Employment Program for Students (STEPS, New)	500,000		500,000	4,543	57,399	61,942		1,859	63,800	407,700	28,500	500,000	(0)	
Trade & Economic Transition National Dislocated Worker Grant (57W)		80,000	80,000	76,935	0	76,935		3,065	80,000	0	0	80,000	0	
WIOA Regional Plan Dev & Training Coordination (F57W)		56,000	56,000	2,516	0	2,516	11,876	10,608	25,000	31,000	0	56,000	(0)	
Anticipated Revenue	2,000,000		2,000,000	441,348	0	441,348		12,282	453,630	1,546,370	0	2,000,000	0	
TOTAL NON-WIA	42,325,344	913,000	43,238,344	4,673,868	1,296,411	5,970,279	11,876	288,860	6,271,016	35,728,976	1,238,354	43,238,345	(1)	
% to Total Revenue				10.81%	3.00%	13.81%	0.03%	0.67%	14.50%	82.63%	2.86%	100.00%	0.00%	
GRAND TOTAL	76,505,963	2,756,000	79,261,963	13,308,840	2,684,816	15,993,656	1,260,409	697,805	17,951,870	59,189,224	3,226,970	80,368,064	(1,106,101)	
% to Total Revenue				16.79%	3.39%	20.18%	1.59%	0.88%	22.65%	74.68%	4.07%	101.40%	-1.40%	

(1) YOUTH: Projected 19-20 Allocation \$12,537,866 - \$4,000,000 used for PY 18-19 + \$4,000,000 from PY 20-21 Allocation (available on 4/1/20)

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

	Operator Name	Center	WIOA			
			Adult	Dislocated Worker	Youth	Subtotal
WORKSOURCE CENTERS:						
1	Arbor E & T, LLC	Canoga Park/South Valley/SFV I	553,468	339,220		892,688
2	Asian American Drug Abuse Program Inc. (AADAP)	West Adams/South II	553,468	339,220		892,688
3	Build Rehabilitation Industries	West Valley/Northridge/SFV I	553,468	339,220		892,688
4	City of Long Beach for Pacific Gateway Workforce Investment Network	Harbor Gateway	553,468	339,220		892,688
5	Coalition for Responsible Community Development	Vermont Central/LATTC/South II	553,468	339,220		892,688
6	Community Career Development, Inc.	Wilshire Metro/Central	553,468	339,220		892,688
7	El Proyecto del Barrio, Inc.	Sun Valley/SFV II	553,468	339,220		892,688
8	Goodwill Industries of Southern California	Northeast Los Angeles	553,468	339,220		892,688
9	Housing Authority of the City of Los Angeles	Watts/Los Angeles/South I	553,468	339,220		892,688
10	Jewish Vocational Service	West Los Angeles	553,468	339,220		892,688
11	Managed Career Solutions, Inc.	Boyle Heights	553,468	339,220		892,688
12	Managed Career Solutions, Inc.	Hollywood/Central/Harbor	553,468	339,220		892,688
13	Pacific Asian Consortium in Employment (PACE)	Downtown/Pico Union	553,468	339,220		892,688
14	UAW-Labor Employment and Training Corporation	Crenshaw/South II	553,468	339,220		892,688
15	Watts Labor Community Action Committee	Southeast Los Angeles/South I	553,468	339,220		892,688
16	Youth Policy Institute, Inc. (YPI)	Pacoima/North Valley/SFV II	553,468	339,220		892,688
	TOTAL: WorkSource Centers		8,855,488	5,427,520	-	14,283,008
YOUTHSOURCE CENTERS:						
Non-City:						
1	Catholic Charities of Los Angeles, Inc.	South/West LA			665,045	665,045
2	Coalition for Responsible Community Development	South			665,045	665,045
3	El Proyecto del Barrio, Inc.	North Valley			665,045	665,045
4	Goodwill Industries of Southern California	South Valley			665,045	665,045
5	Los Angeles Brotherhood Crusade	South Crenshaw			665,045	665,045
6	Pacific Gateway, City of Long Beach	Harbor			665,045	665,045
7	Para Los Ninos	Central			665,045	665,045
8	Para Los Ninos	East			665,045	665,045
9	Regents of the University of California (UCLA)	West			665,045	665,045
10	Watts Labor Community Action Committee	South			665,045	665,045
11	Youth Policy Institute	Central			665,045	665,045
12	Youth Policy Institute	North Valley			665,045	665,045
	Subtotal: Non-City		-	-	7,980,540	7,980,540
Direct City Services:						
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	East			665,045	665,045
14	LA Youth Opportunity Movement (YOM) - Watts	South			665,045	665,045
	Subtotal: Direct City Services		-	-	1,330,090	1,330,090
	TOTAL: YouthSource Centers		-	-	9,310,630	9,310,630
OTHER SERVICE PROVIDERS & CONSULTANTS:						
	All People's Community Center	South				-
	Anti-Recidivism Coalition					-
	California State University - Northridge (CSUN)	Citywide				-
	Center for Employment Opportunities					-
	Center for Living and Learning					-
	Central American Resource Center (CARECEN)	South Valley/Central				-
	Chrysalis Enterprises					-
	David Shinder					-
	Digital Learning Academy					-
	Downtown Women's Center					-
	Foothill Workforce Development Board					-
	Friends Outside of Los Angeles	South II				-
	Holman Community Development Corp.	South				-
	Homeboy Industries	Central				-
	Institute de Educacion Popular del Sur de California (IDEPSCA)	Citywide				-
	LA Chamber of Commerce					-
	LA Conservation Corp.	South				-
	Launchpad					-
	LAUSD	All City	91,660	72,020	1,033,020	1,196,700
	Long Beach Workforce Development Board					-
	Los Angeles LGBT Center	Central				-
	New Earth Life					-
	Robert's Enterprise Development Fund (REDF)					-
	Regents of the University of California (UCLA, sub to LGBT Center)					-
	Ruben Gonzales					-
	Salvadoran American Leadership and Education Fund	Central				-
	SELACO					-
	South Bay Workforce Development Board					-
	The RightWay Foundation					-
	Verdugo Workforce Development Board					-
	To be determined					-
	TOTAL: Other Service Providers		91,660	72,020	1,033,020	1,196,700
	GRAND TOTAL		8,947,148	5,499,540	10,343,650	24,790,338

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name	CA Megafires	CA Wildfires	CFE/City	Disability	DOJ	DOL Youth	EWDD
	National DW Grant	National DW Grant	Summer Jobs Connect	Employment Acc & Init	Second Chance Act Re-Entry	Re-Entry FHI 360	SYEP Other Sources
WORKSOURCE CENTERS:							
1 Arbor E & T, LLC							
2 Asian American Drug Abuse Program Inc. (AADAP)							
3 Build Rehabilitation Industries							
4 City of Long Beach for Pacific Gateway Workforce Investment Network							
5 Coalition for Responsible Community Development							
6 Community Career Development, Inc.							
7 El Proyecto del Barrio, Inc.							
8 Goodwill Industries of Southern California							
9 Housing Authority of the City of Los Angeles							
10 Jewish Vocational Service							
11 Managed Career Solutions, Inc.							
12 Managed Career Solutions, Inc.							
13 Pacific Asian Consortium in Employment (PACE)							
14 UAW-Labor Employment and Training Corporation							
15 Watts Labor Community Action Committee							
16 Youth Policy Institute, Inc. (YPI)							
TOTAL: WorkSource Centers	-	-	-	-	-	-	-
YOUTHSOURCE CENTERS:							
Non-City:							
1 Catholic Charities of Los Angeles, Inc.							
2 Coalition for Responsible Community Development							
3 El Proyecto del Barrio, Inc.							
4 Goodwill Industries of Southern California							
5 Los Angeles Brotherhood Crusade							
6 Pacific Gateway, City of Long Beach							
7 Para Los Ninos							
8 Para Los Ninos							
9 Regents of the University of California (UCLA)							
10 Watts Labor Community Action Committee							
11 Youth Policy Institute							
12 Youth Policy Institute							
Subtotal: Non-City	-	-	-	-	-	-	-
Direct City Services:							
13 LA Youth Opportunity Movement (YOM) - Boyle Heights							
14 LA Youth Opportunity Movement (YOM) - Watts							
Subtotal: Direct City Services	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	-	-
OTHER SERVICE PROVIDERS & CONSULTANTS:							
All People's Community Center							
Anti-Recidivism Coalition							
California State University - Northridge (CSUN)							
Center for Employment Opportunities							
Center for Living and Learning							
Central American Resource Center (CARECEN)							
Chrysalis Enterprises							
David Shinder							
Digital Learning Academy							
Downtown Women's Center							
Foothill Workforce Development Board							
Friends Outside of Los Angeles							
Holman Community Development Corp.							
Homeboy Industries							
Institute de Educacion Popular del Sur de California (IDEPSCA)							
LA Chamber of Commerce							
LA Conservation Corp.							
Launchpad							
LAUSD							
Long Beach Workforce Development Board							
Los Angeles LGBT Center							
New Earth Life							
Robert's Enterprise Development Fund (REDF)							
Regents of the University of California (UCLA, sub to LGBT Center)							
Ruben Gonzales							
Salvadoran American Leadership and Education Fund							
SELACO							
South Bay Workforce Development Board							
The RightWay Foundation							
Verdugo Workforce Development Board							
To be determined	6,300,000						
TOTAL: Other Service Providers	6,300,000	-	-	-	-	-	-
GRAND TOTAL	6,300,000	-	-	-	-	-	-

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name	Gang Injunction Curfes (GIC) Settlement	LA City GF Cash for College	LA City GF Day Laborer Program	LA City GF Hire LA	LA City GF LA RISE	LA City GF City YSC	LA City GF Summer Youth Employment
WORKSOURCE CENTERS:							
1 Arbor E & T, LLC							
2 Asian American Drug Abuse Program Inc. (AADAP)							
3 Build Rehabilitation Industries							
4 City of Long Beach for Pacific Gateway Workforce Investment Network							
5 Coalition for Responsible Community Development							
6 Community Career Development, Inc.							
7 El Proyecto del Barrio, Inc.							
8 Goodwill Industries of Southern California							
9 Housing Authority of the City of Los Angeles							
10 Jewish Vocational Service							
11 Managed Career Solutions, Inc.							
12 Managed Career Solutions, Inc.							
13 Pacific Asian Consortium in Employment (PACE)							
14 UAW-Labor Employment and Training Corporation							
15 Watts Labor Community Action Committee							
16 Youth Policy Institute, Inc. (YPI)							
TOTAL: WorkSource Centers	-	-	-	-	-	-	-
YOUTHSOURCE CENTERS:							
Non-City:							
1 Catholic Charities of Los Angeles, Inc.							110,000
2 Coalition for Responsible Community Development							110,000
3 El Proyecto del Barrio, Inc.							110,000
4 Goodwill Industries of Southern California							110,000
5 Los Angeles Brotherhood Crusade							110,000
6 Pacific Gateway, City of Long Beach							110,000
7 Para Los Ninos							110,000
8 Para Los Ninos							110,000
9 Regents of the University of California (UCLA)							110,000
10 Watts Labor Community Action Committee							110,000
11 Youth Policy Institute							110,000
12 Youth Policy Institute							110,000
Subtotal: Non-City	-	-	-	-	-	-	1,320,000
Direct City Services:							
13 LA Youth Opportunity Movement (YOM) - Boyle Heights							119,164
14 LA Youth Opportunity Movement (YOM) - Watts							119,164
Subtotal: Direct City Services	-	-	-	-	-	-	238,327
TOTAL: YouthSource Centers	-	-	-	-	-	-	1,558,327
OTHER SERVICE PROVIDERS & CONSULTANTS:							
All People's Community Center							
Anti-Recidivism Coalition							
California State University - Northridge (CSUN)							
Center for Employment Opportunities							
Center for Living and Learning							
Central American Resource Center (CARECEN)							
Chrysalis Enterprises							
David Shinder							
Digital Learning Academy							
Downtown Women's Center							
Foothill Workforce Development Board							
Friends Outside of Los Angeles							
Holman Community Development Corp.							
Homeboy Industries							
Institute de Educacion Popular del Sur de California (IDEPSCA)							
LA Chamber of Commerce							
LA Conservation Corp.							
Launchpad							
LAUSD							
Long Beach Workforce Development Board							
Los Angeles LGBT Center							
New Earth Life							
Robert's Enterprise Development Fund (REDF)							
Regents of the University of California (UCLA, sub to LGBT Center)							
Ruben Gonzales							
Salvadoran American Leadership and Education Fund							
SELACO							
South Bay Workforce Development Board							
The RightWay Foundation							
Verdugo Workforce Development Board							
To be determined	6,750,000	49,000	1,214,100	232,992	1,800,000		816,212
TOTAL: Other Service Providers	6,750,000	49,000	1,214,100	232,992	1,800,000	-	816,212
GRAND TOTAL	6,750,000	49,000	1,214,100	232,992	1,800,000	-	2,374,539

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
Service Providers

OTHER WORKFORCE-RELATED GRANTS							
Operator Name	LA County High Risk	LA County JDCR	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest	LA County RELAY Institute
WORKSOURCE CENTERS:							
1 Arbor E & T, LLC							
2 Asian American Drug Abuse Program Inc. (AADAP)							
3 Build Rehabilitation Industries							
4 City of Long Beach for Pacific Gateway Workforce Investment Network							
5 Coalition for Responsible Community Development							
6 Community Career Development, Inc.							
7 El Proyecto del Barrio, Inc.							
8 Goodwill Industries of Southern California							
9 Housing Authority of the City of Los Angeles							
10 Jewish Vocational Service							
11 Managed Career Solutions, Inc.							
12 Managed Career Solutions, Inc.							
13 Pacific Asian Consortium in Employment (PACE)							
14 UAW-Labor Employment and Training Corporation							
15 Watts Labor Community Action Committee							
16 Youth Policy Institute, Inc. (YPI)							
TOTAL: WorkSource Centers	-	-	-	-	-	-	-
YOUTHSOURCE CENTERS:							
Non-City:							
1 Catholic Charities of Los Angeles, Inc.							
2 Coalition for Responsible Community Development							
3 El Proyecto del Barrio, Inc.							
4 Goodwill Industries of Southern California							
5 Los Angeles Brotherhood Crusade							
6 Pacific Gateway, City of Long Beach							
7 Para Los Ninos							
8 Para Los Ninos							
9 Regents of the University of California (UCLA)							
10 Watts Labor Community Action Committee							
11 Youth Policy Institute							
12 Youth Policy Institute							
Subtotal: Non-City	-	-	-	-	-	-	-
Direct City Services:							
13 LA Youth Opportunity Movement (YOM) - Boyle Heights							
14 LA Youth Opportunity Movement (YOM) - Watts							
Subtotal: Direct City Services	-	-	-	-	-	-	-
TOTAL: YouthSource Centers	-	-	-	-	-	-	-
OTHER SERVICE PROVIDERS & CONSULTANTS:							
All People's Community Center							
Anti-Recidivism Coalition							
California State University - Northridge (CSUN)							
Center for Employment Opportunities							
Center for Living and Learning							
Central American Resource Center (CARECEN)							
Chrysalis Enterprises							
David Shinder							
Digital Learning Academy							
Downtown Women's Center							
Foothill Workforce Development Board							
Friends Outside of Los Angeles							
Holman Community Development Corp.							
Homeboy Industries							
Institute de Educacion Popular del Sur de California (IDEPSCA)							
LA Chamber of Commerce							
LA Conservation Corp.							
Launchpad							
LAUSD							
Long Beach Workforce Development Board							
Los Angeles LGBT Center							
New Earth Life							
Robert's Enterprise Development Fund (REDF)							
Regents of the University of California (UCLA, sub to LGBT Center)							
Ruben Gonzales							
Salvadoran American Leadership and Education Fund							
SELACO							
South Bay Workforce Development Board							
The RightWay Foundation							
Verdugo Workforce Development Board							
To be determined		186,300	377,100	2,700,000	195,000	1,440,000	45,000
TOTAL: Other Service Providers	-	186,300	377,100	2,700,000	195,000	1,440,000	45,000
GRAND TOTAL	-	186,300	377,100	2,700,000	195,000	1,440,000	45,000

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020
Service Providers

Operator Name	LA County Systems Involved Youth	LA County Youth @ Work	LA County WIOA	LA:RISE WIF	Mayor's Fund Evolve Entertainment	Prison to Employment Initiative	STEPS
WORKSOURCE CENTERS:							
1	Arbor E & T, LLC						
2	Asian American Drug Abuse Program Inc. (AADAP)						
3	Build Rehabilitation Industries						
4	City of Long Beach for Pacific Gateway Workforce Investment Network						
5	Coalition for Responsible Community Development						
6	Community Career Development, Inc.						
7	El Proyecto del Barrio, Inc.						
8	Goodwill Industries of Southern California						
9	Housing Authority of the City of Los Angeles						
10	Jewish Vocational Service						
11	Managed Career Solutions, Inc.						
12	Managed Career Solutions, Inc.						
13	Pacific Asian Consortium in Employment (PACE)						
14	UAW-Labor Employment and Training Corporation						
15	Watts Labor Community Action Committee						
16	Youth Policy Institute, Inc. (YPI)						
	TOTAL: WorkSource Centers	-	-	-	-	-	-
YOUTHSOURCE CENTERS:							
Non-City:							
1	Catholic Charities of Los Angeles, Inc.		224,955				
2	Coalition for Responsible Community Development		224,955				
3	El Proyecto del Barrio, Inc.		424,955				
4	Goodwill Industries of Southern California		224,955				
5	Los Angeles Brotherhood Crusade		224,955				
6	Pacific Gateway, City of Long Beach		224,955				
7	Para Los Ninos		224,955				
8	Para Los Ninos		224,955				
9	Regents of the University of California (UCLA)		224,955				
10	Watts Labor Community Action Committee		224,955				
11	Youth Policy Institute		224,955				
12	Youth Policy Institute		224,955				
	Subtotal: Non-City	-	2,899,460	-	-	-	-
Direct City Services:							
13	LA Youth Opportunity Movement (YOM) - Boyle Heights	16,149	268,526				
14	LA Youth Opportunity Movement (YOM) - Watts	16,149	268,526				
	Subtotal: Direct City Services	32,297	537,051	-	-	-	-
	TOTAL: YouthSource Centers	32,297	3,436,511	-	-	-	-
OTHER SERVICE PROVIDERS & CONSULTANTS:							
	All People's Community Center						
	Anti-Recidivism Coalition						
	California State University - Northridge (CSUN)						
	Center for Employment Opportunities						
	Center for Living and Learning						
	Central American Resource Center (CARECEN)						
	Chrysalis Enterprises						
	David Shinder						
	Digital Learning Academy						
	Downtown Women's Center						
	Foothill Workforce Development Board						
	Friends Outside of Los Angeles						
	Holman Community Development Corp.						
	Homeboy Industries						
	Institute de Educacion Popular del Sur de California (IDEPSCA)						
	LA Chamber of Commerce						
	LA Conservation Corp.						
	Launchpad						
	LAUSD						
	Long Beach Workforce Development Board						
	Los Angeles LGBT Center						
	New Earth Life						
	Robert's Enterprise Development Fund (REDF)						
	Regents of the University of California (UCLA, sub to LGBT Center)						
	Ruben Gonzales						
	Salvadoran American Leadership and Education Fund						
	SELACO						
	South Bay Workforce Development Board						
	The RightWay Foundation						
	Verdugo Workforce Development Board						
	To be determined	1,480,181	2,532,397	216,900		54,000	3,135,263
	TOTAL: Other Service Providers	1,480,181	2,532,397	216,900	-	54,000	3,135,263
	GRAND TOTAL	1,512,478	5,968,908	216,900	-	54,000	407,700

WDB YEAR 20 ANNUAL PLAN REPORT PY 2019-2020

Service Providers

Operator Name	Trade &	WIOA	Anticipated	Subtotal	TOTAL
	Econ Transition	Reg Plan			
	NDWG	Dev & Trng	Revenues		
WORKSOURCE CENTERS:					
1 Arbor E & T, LLC				-	892,688
2 Asian American Drug Abuse Program Inc. (AADAP)				-	892,688
3 Build Rehabilitation Industries				-	892,688
4 City of Long Beach for Pacific Gateway Workforce Investment Network				-	892,688
5 Coalition for Responsible Community Development				-	892,688
6 Community Career Development, Inc.				-	892,688
7 El Proyecto del Barrio, Inc.				-	892,688
8 Goodwill Industries of Southern California				-	892,688
9 Housing Authority of the City of Los Angeles				-	892,688
10 Jewish Vocational Service				-	892,688
11 Managed Career Solutions, Inc.				-	892,688
12 Managed Career Solutions, Inc.				-	892,688
13 Pacific Asian Consortium in Employment (PACE)				-	892,688
14 UAW-Labor Employment and Training Corporation				-	892,688
15 Watts Labor Community Action Committee				-	892,688
16 Youth Policy Institute, Inc. (YPI)				-	892,688
TOTAL: WorkSource Centers	-	-	-	-	14,283,008
YOUTHSOURCE CENTERS:					
Non-City:					
1 Catholic Charities of Los Angeles, Inc.				334,955	1,000,000
2 Coalition for Responsible Community Development				334,955	1,000,000
3 El Proyecto del Barrio, Inc.				534,955	1,200,000
4 Goodwill Industries of Southern California				334,955	1,000,000
5 Los Angeles Brotherhood Crusade				334,955	1,000,000
6 Pacific Gateway, City of Long Beach				334,955	1,000,000
7 Para Los Ninos				334,955	1,000,000
8 Para Los Ninos				334,955	1,000,000
9 Regents of the University of California (UCLA)				334,955	1,000,000
10 Watts Labor Community Action Committee				334,955	1,000,000
11 Youth Policy Institute				334,955	1,000,000
12 Youth Policy Institute				334,955	1,000,000
Subtotal: Non-City	-	-	-	4,219,460	12,200,000
Direct City Services:					
13 LA Youth Opportunity Movement (YOM) - Boyle Heights				403,838	1,068,883
14 LA Youth Opportunity Movement (YOM) - Watts				403,838	1,068,883
Subtotal: Direct City Services	-	-	-	807,675	2,137,765
TOTAL: YouthSource Centers	-	-	-	5,027,135	14,337,765
OTHER SERVICE PROVIDERS & CONSULTANTS:					
All People's Community Center				-	-
Anti-Recidivism Coalition				-	-
California State University - Northridge (CSUN)				-	-
Center for Employment Opportunities				-	-
Center for Living and Learning				-	-
Central American Resource Center (CARECEN)				-	-
Chrysalis Enterprises				-	-
David Shinder				-	-
Digital Learning Academy				-	-
Downtown Women's Center				-	-
Foothill Workforce Development Board				-	-
Friends Outside of Los Angeles				-	-
Holman Community Development Corp.				-	-
Homeboy Industries				-	-
Institute de Educacion Popular del Sur de California (IDEPSCA)				-	-
LA Chamber of Commerce				-	-
LA Conservation Corp.				-	-
Launchpad				-	-
LAUSD				-	1,196,700
Long Beach Workforce Development Board				-	-
Los Angeles LGBT Center				-	-
New Earth Life				-	-
Robert's Enterprise Development Fund (REDF)				-	-
Regents of the University of California (UCLA, sub to LGBT Center)				-	-
Ruben Gonzales				-	-
Salvadoran American Leadership and Education Fund				-	-
SELACO				-	-
South Bay Workforce Development Board				-	-
The RightWay Foundation				-	-
Verdugo Workforce Development Board				-	-
To be determined		31,000	1,546,370	31,509,516	31,509,516
TOTAL: Other Service Providers	-	31,000	1,546,370	31,509,516	32,706,216
GRAND TOTAL	-	31,000	1,546,370	36,536,651	61,326,989

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

Strategies & Act Reference #	Activity	WIOA					CA Megafires National DW Grant	CA Wildfires National DW Grant	CFE/Cti Summer Jobs Connect	Disability Employment Acc & Init
		Adult	Dislocated Worker	Youth	Rapid Response	Subtotal WIOA				
WDB INNOVATION FUND:										
37	To Be Determined	86,110	52,225	111,665		250,000				
	Subtotal:	86,110	52,225	111,665	-	250,000	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
3	Los Angeles Library System Strategic Partnership	80,000	20,000			100,000				
3	Pierce College Co-Location - Build Rehab	26,000				26,000				
3	LA Valley College Sector Strategy Center	60,000	40,000			100,000				
4	I-Train	-	-			-				
14	Rapid Response Layoff Aversion Strategies	65,267	35,218		301,127	401,612				
15	Employer Engagement					-				
22	Cash for College			90,000		90,000				
23	HIRE LA's Youth 16-24			75,000		75,000				
24	Intensive Transitions			177,000		177,000				
32	Youth Assessment			250,000		250,000				
38	Customer Satisfaction Surveys	90,000	30,000	30,000		150,000				
39	LA Performs	15,000	15,000	10,000		40,000				
40	Labor Market Information	15,600	9,400	-		25,000				
41	Audit Fees/Fiscal Training	30,000	30,000	40,000		100,000				
42	Certification Requirements and Technical Assistance	20,000	2,500	2,500		25,000				
47	Crossroads/Policy Conferences and Forums	5,000	5,000	-		10,000				
48	Promotion and Outreach	8,000	8,000	4,000		20,000				
43	Assistive Technology					-				
49	Procurement Consultant					-				
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21					-				
	Subtotal:	414,867	195,118	678,500	301,127	1,589,612	-	-	-	-
Direct Services:										
	Contractors/Vendors			50,000		50,000				
	Other Participant Stipends/Incentives			84,004		84,004			319,000	
	General Services - YSC Maintenance			15,000		15,000				
	Subtotal:	-	-	149,004	-	149,004	-	-	319,000	-
	TOTAL	500,977	247,343	939,169	301,127	1,988,616	-	-	319,000	-

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

Strategies & Act Reference #	Activity	DOJ	DOL Youth	EWDD	Gang Injunction	LA City GF	LA City GF	LA City GF	LA City GF	LA City GF	LA City GF
		Second Chance Act Re-Entry	Re-Entry FHI 360	SYEP Other Sources	Curfes (GIC) Settlement	Cash for College	Day Laborer Program	Hire LA	LA RISE	City YSC	LA City GF Summer Youth Employment
WDB INNOVATION FUND:											
37	To Be Determined										
	Subtotal:	-	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:											
3	Los Angeles Library System Strategic Partnership										
3	Pierce College Co-Location - Build Rehab										
3	LA Valley College Sector Strategy Center										
4	I-Train										
14	Rapid Response Layoff Aversion Strategies										
15	Employer Engagement										
22	Cash for College										
23	HIRE LA's Youth 16-24										
24	Intensive Transitions										
32	Youth Assessment										
38	Customer Satisfaction Surveys										
39	LA Performs										
40	Labor Market Information										
41	Audit Fees/Fiscal Training										28,000
42	Certification Requirements and Technical Assistance										
47	Crossroads/Policy Conferences and Forums										
48	Promotion and Outreach										
43	Assistive Technology										
49	Procurement Consultant										
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21										
	Subtotal:	-	-	-	-	-	-	-	-	-	28,000
Direct Services:											
	Contractors/Vendors										
	Other Participant Stipends/Incentives	100,000		180,000						17,411	152,845
	General Services - YSC Maintenance									28,080	
	Subtotal:	100,000	-	180,000	-	-	-	-	-	45,491	152,845
	TOTAL	100,000	-	180,000	-	-	-	-	-	45,491	180,845

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

Strategies & Act Reference #	Activity	OTHER WORKFORCE-RELATED FUNDING SOURCES								
		LA County High Risk High Needs	LA County JDRC	LA County JJCPA Probation	LA County LA RISE Measure H	LA County P3	LA County Project Invest	LA County RELAY Institute	LA County Systems Involved Youth	LA County Youth@Work
WDB INNOVATION FUND:										
37	To Be Determined									
	Subtotal:	-	-	-	-	-	-	-	-	-
OTHER SUPPORTING ACTIVITIES:										
3	Los Angeles Library System Strategic Partnership									
3	Pierce College Co-Location - Build Rehab									
3	LA Valley College Sector Strategy Center									
4	I-Train									
14	Rapid Response Layoff Aversion Strategies									
15	Employer Engagement									
22	Cash for College									
23	HIRE LA's Youth 16-24									
24	Intensive Transitions									
32	Youth Assessment									
38	Customer Satisfaction Surveys									
39	LA Performs									
40	Labor Market Information									
41	Audit Fees/Fiscal Training									28,000
42	Certification Requirements and Technical Assistance									
47	Crossroads/Policy Conferences and Forums									
48	Promotion and Outreach									
43	Assistive Technology									
49	Procurement Consultant									
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21									
	Subtotal:	-	-	-	-	-	-	-	-	28,000
Direct Services:										
	Contractors/Vendors									
	Other Participant Stipends/Incentives	15,000								341,518
	General Services - YSC Maintenance									
	Subtotal:	15,000	-	-	-	-	-	-	-	341,518
	TOTAL	15,000	-	-	-	-	-	-	-	369,518

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

Strategies & Act Reference #	Activity									Subtotal OTHERS	TOTAL	
		LA County WIOA	LA:RISE WIF	Mayor's Fund Evolve Entertainment	Prison to Employment Initiative	STEPS	Trade & Econ Transition NDWG	WIOA Reg Plan Dev & Trng	Anticipated Revenues			
WDB INNOVATION FUND:												
37	To Be Determined										-	250,000
	Subtotal:	-	-	-	-	-	-	-	-	-	-	250,000
OTHER SUPPORTING ACTIVITIES:												
3	Los Angeles Library System Strategic Partnership										-	100,000
3	Pierce College Co-Location - Build Rehab										-	26,000
3	LA Valley College Sector Strategy Center										-	100,000
4	I-Train										-	-
14	Rapid Response Layoff Aversion Strategies										-	401,612
15	Employer Engagement										-	-
22	Cash for College										-	90,000
23	HIRE LA's Youth 16-24										-	75,000
24	Intensive Transitions										-	177,000
32	Youth Assessment										-	250,000
38	Customer Satisfaction Surveys										-	150,000
39	LA Performs										-	40,000
40	Labor Market Information										-	25,000
41	Audit Fees/Fiscal Training										56,000	156,000
42	Certification Requirements and Technical Assistance										-	25,000
47	Crossroads/Policy Conferences and Forums										-	10,000
48	Promotion and Outreach										-	20,000
43	Assistive Technology										-	-
49	Procurement Consultant										-	-
53	Reserved for EWDD Program Oversight/Delivery for PY 20-21										-	-
	Subtotal:	-	-	-	-	-	-	-	-	-	56,000	1,645,612
Direct Services:												
	Contractors/Vendors										-	50,000
	Other Participant Stipends/Incentives					28,500					1,154,274	1,238,278
	General Services - YSC Maintenance										28,080	43,080
	Subtotal:	-	-	-	-	28,500	-	-	-	-	1,182,354	1,331,358
	TOTAL	-	-	-	-	28,500	-	-	-	-	1,238,354	3,226,970

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

Items of Cost	WIOA			OTHER WORKFORCE-RELATED			TOTAL		
	Admin & Program	YSC	Total WIOA	Admin & Program	YSC	Subtotal	Admin & Program	YSC	Grand Total
Direct Costs:									
Salaries-Regular Employees	5,602,826	787,105	6,389,931	2,877,282	855,530	3,732,812	8,480,108	1,642,634	10,122,742
Salaries-As Needed Employees	131,841	2,391	134,232	111,611	2,599	114,210	243,452	4,990	248,443
Overtime	79,827	37	79,864	14,383	40	14,423	94,210	77	94,287
Printing & Binding	15,157	5,325	20,481	1,419	81	1,500	16,576	5,406	21,982
Travel	29,746	208	29,955	6,562	4,244	10,806	36,308	4,452	40,760
Contractual Services	207,983	76,359	284,342	67,122	104,980	172,102	275,105	181,339	456,444
Transportation Exp	2,481	18	2,499	65	19	85	2,547	37	2,584
Water & Electricity	-	17,482	17,482	-	15,499	15,499	-	32,981	32,981
Office & Admin	116,011	19,953	135,965	25,852	10,929	36,781	141,863	30,883	172,746
Operating Supplies	6,147	55,677	61,824	23,522	78,689	102,212	29,670	134,366	164,035
Rent	591,402	8,640	600,042	354,337	9,391	363,728	945,739	18,030	963,769
Subtotal-Direct Costs	6,783,421	973,195	7,756,616	3,482,157	1,082,001	4,564,158	10,265,578	2,055,196	12,320,774
Related Costs: (CAP 40)									
Full Related Costs	3,582,374	503,068	4,085,442	1,191,711	214,410	1,406,121	4,774,086	717,478	5,491,564
Adjustment: Costs Over Grant Limitation	(1,730,823)	(87,858)	(1,818,682)	-	-	-	(1,730,823)	(87,858)	(1,818,682)
Subtotal-Related Costs	1,851,551	415,209	2,266,761	1,191,711	214,410	1,406,121	3,043,262	629,620	3,672,882
TOTAL	8,634,973	1,388,404	10,023,377	4,673,868	1,296,411	5,970,279	13,308,840	2,684,816	15,993,656