

#	Strategies & Activities	PY 2017-18 Allocations			PY 2018-19 Allocations			Increase (Decrease)
		WIA/WIOA	Other Sources	Total	WIOA	Other Sources	Total	
ADULT & DISLOCATED WORKER ACTIVITIES								
1	WorkSource Centers	16,167,800	-	16,167,800	14,446,682		14,446,682	(1,721,118)
	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. Centers for second half of PY 2018-19 TBD pending RFP results.							
	WorkSource Center Contractors:							
	Canoga Park / South Valley: Arbor E&T ResCare Workforce Services	1,031,800		1,031,800	446,343		446,343	
	Boyle Heights: Arbor E&T ResCare Workforce Services	1,031,800		1,031,800	446,343		446,343	
	West Adams: Asian American Drug Abuse Program, Inc.	1,031,800		1,031,800	446,343		446,343	
	West Valley / Northridge: Build Rehabilitation Industries	1,031,800		1,031,800	446,344		446,344	
	Harbor Gateway: City of Long Beach for Pacific Gateway Workforce Investment Network	1,031,800		1,031,800	446,343		446,343	
	Vernon Central / LATTTC: Coalition for Responsible Community Development	1,031,800		1,031,800	446,345		446,345	
	Wilshire Metro: Community Career Development, Inc.	1,031,800		1,031,800	446,343		446,343	
	Sun Valley: El Proyecto del Barrio, Inc.	1,031,800		1,031,800	446,346		446,346	
	Northeast Los Angeles: Goodwill Industries of Southern California	1,031,800		1,031,800	446,343		446,343	
	Watts / Los Angeles: Housing Authority of the City of Los Angeles	1,031,800		1,031,800	446,347		446,347	
	West Los Angeles: Jewish Vocational Services	1,031,800		1,031,800	446,343		446,343	
	Crenshaw: Los Angeles Urban League			-	446,348		446,348	
	Crenshaw: UAW-Labor Employment and Training Corp.	1,031,800		1,031,800	446,343		446,343	
	Hollywood: Managed Career Solutions, Inc.	1,031,800		1,031,800	446,349		446,349	
	Downtown / Pico Union: Pacific Asian Consortium in Employment	1,031,800		1,031,800	446,343		446,343	
	South Los Angeles: UAW-Labor Employment and Training Corp.			-	446,350		446,350	
	Southeast Los Angeles: Watts Labor Community Action Center	1,031,800		1,031,800	446,343		446,343	
	Pacoima / North Valley: Youth Policy Institute, Inc.	1,031,800		1,031,800	446,351		446,351	
	To be determined (second half of PY 2018-19)			-	7,141,514		7,141,514	
	PY 2017-18 Budget Holdbacks (up to \$11,000 for Build Rehab and up to \$22,000 for all other WorkSource Centers)	(341,000)		(341,000)			-	
	LAUSD			-	163,680		163,680	
2	Los Angeles County Workforce Innovation and Opportunity Act		275,600	275,600		261,000	261,000	(14,600)
	The City will receive funds from the County of Los Angeles to continue the provision of services in the Pacoima/North Valley area to residents of the Los Angeles County LWDA at a WorkSource Center determined by the RFP issued January 25, 2018.							

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3	WorkSource Center Portals Re-procurement of WorkSource Centers for PY 2018-19 did not contemplate the need for portals.	626,000	-	626,000	126,000	-	126,000	(500,000)
	South East Los Angeles Portal This portal site provided workforce development services to residents living in the area situated south of the Santa Monica Freeway and East of the Harbor Freeway. United Auto Workers - Labor Employment and Training Corporation (UAW-LETC) was selected to operate the portal.	100,000		100,000	-	-	-	(100,000)
	Exposition Park Area Portal This portal site provided workforce development services to residents living in the area situated south of the Santa Monica Freeway and East of the Harbor Freeway. United Auto Workers - Labor Employment and Training Corporation (UAW-LETC) was selected to operate the portal.	400,000		400,000	-	-	-	(400,000)
	Los Angeles Library System Strategic Partnership EWDD will continue to partner with the City's library system to provide jobseeker services in library branches. This program previously encompassed a WSC portal operated by the Pacific Asian Consortium in Employment (PACE) at the Central Los Angeles Library branch.	100,000		100,000	100,000	-	100,000	-
	Pierce College Co-Location Funding to operate a WorkSource Center portal at Pierce College to provide workforce development services on campus. Build Industries was selected to operate the portal.	26,000		26,000	26,000	-	26,000	-
4	I-Train Funding for the South Bay Workforce Development Board to act on WDB's behalf to accept applications for the State Eligible Training Provider List (ETPL), determine eligibility for potential training providers, conduct investigations into complaints against training providers, and to provide periodic reports to the EWDD on the performance of ETPL providers. WDB recommended not funding I-TRAIN in PY 2018-19. Funds to be reallocated in Carry-In Report.	50,000		50,000	50,000	-	50,000	-
5	Hospitality Training Academy Funding for the Hospitality Training Academy (HTA).The HTA provides new and incumbent workers with the tools to succeed in the high-growth hospitality industry, and provides training to place participants into a job and then move the workers up the career ladder.	25,000		25,000	-	-	-	(25,000)
6	Career Opportunities In Retail As part of the Retail Career Development Program funded by the Walmart Foundation, through a grant from the Chicago Cook Workforce Partnership (CCWP), the Los Angeles Workforce Development Board was selected as a partner in the Career Opportunities in Retail: Workforce Board Collaborative, to institute and operate retail sector strategies in the City of Los Angeles as part of a national network committed to improving career opportunities in retail. The project completed on March 30, 2018		250,000	250,000		-	-	(250,000)
7	25% Dislocated Worker Additional Assistance - American Apparel The 25% Additional Assistance Grant, received by the Department under the designation "Refashioning Workers," provides retraining and employment services to displaced workers affected by the January 16, 2017 closure of American Apparel for a grant term of January 16, 2017 through July 31, 2018. Program may be extended into PY 18-19 with carryover funds or additional funds allocated from the State.		1,627,574	1,627,574		-	-	(1,627,574)

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8	<p>California Wildfires National Dislocated Worker Grant</p> <p>National Dislocated Worker Grant (NDWG) related to California Wildfires to provide recovery and repair assistance to the residents and businesses in Los Angeles that were severely impacted by the fires in several communities within and near the City of Los Angeles. Funds will employ 200 Dislocated Worker participants from our WorkSource System for a limited period of time. Initial grant term is scheduled to end December 31, 2018. Program may be extended through June 30, 2019.</p>			-		3,600,000	3,600,000	3,600,000
9	<p>Hyatt Regency Century Plaza Hotel Dislocated Worker</p> <p>The Hotel Dislocated Worker Project – Hyatt Regency Century Plaza provided re-training and employment services to displaced workers affected by the March 1, 2016 closure of the Hyatt Regency Century Plaza Hotel located at 2025 Avenue of the Stars, Los Angeles, CA 90067. These services were provided with WIOA 25% Additional Assistance/Governor's Discretionary Funds. This project ended April 30, 2018.</p>			-			-	-
10	<p>LA County Probation - Project Invest</p> <p>The Los Angeles County Probation Department and Department of Workforce Development, Aging and Community Services (WDACS) developed the INVEST program to establish a multidisciplinary approach to rehabilitation and job attainment for reentry populations throughout Los Angeles County. The program includes education and skills development, employment retention strategies, system navigation, intervention, leveraging countywide economic and workforce development initiatives and the creation of a rehabilitation and career attainment support team that includes the probation officer. The ultimate goal is to create new ideas, opportunities and solutions for making this population employable and financially stable.</p>		1,800,000	1,800,000		1,800,000	1,800,000	-
11	<p>LA County RELAY Institute</p> <p>ReLAY Institute, a partnership between the CSU5 and City of Los Angeles Economic Workforce Development Department. Along with its P3 partners, ReLAY will create sustainable systemic change that will provide improved education, employment, housing, and health and well-being outcomes for disconnected youth (16-24) throughout the Los Angeles Basin. The ReLAY Institute will improve outcome by increasing knowledge and analytic capability, capturing and sharing data, identifying best practices, disseminating innovation, fostering network, and catalyzing and facilitating collective action and leadership that builds and strengthens the capacity of public system, nonprofits, and other service provider.</p>			-		45,000	45,000	45,000

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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.							
12	Rapid Response Formula Strategies Rapid Response 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 who are not required to file with the State or local officials that are found via staff research and partner networks. 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.	1,093,781		1,093,781	899,793		899,793	(193,988)
13	Rapid Response Layoff Aversion Strategies Layoff Aversion is a required strategy under Rapid Response 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: * Identifying "at risk" businesses that exhibit stress factors such as low credit rating, bankruptcy declaration, history of making late payments, and/or any other factor(s) that indicate that the business is at risk; * 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. Potential contractors may include, but are not limited to, the following entities Contractor #1: Economic Development Corporation of Los Angeles County (LAEDC) Contractor #2: Launchpad Contractor #3: Concerned Capital Additionally, the County of Los Angeles has provided funding to the City for licenses for Launchpad, and is working with Launchpad to improve program functionality to better assist in Layoff Aversion activities regionwide.	601,612		601,612	401,612	-	401,612	(200,000)
Sub-total: ADULT & DISLOCATED WORKER ACTIVITIES		18,564,193	3,953,174	22,517,367	15,924,087	5,706,000	21,630,087	(887,280)

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YOUTH ACTIVITIES								
14	YouthSource Centers	11,229,456	-	11,229,456	10,343,650	-	10,343,650	(885,806)
	<p>Continue the YouthSource System made up of 14 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, homeless youth, or youth with a disability:</p> <ol style="list-style-type: none"> 1. Tutoring, study skills training, and evidence-based dropout prevention and recovery strategies that lead to completion of secondary school diploma or its recognized equivalent or for a recognized post-secondary credential. 2. Alternative secondary school services, or dropout recovery services, as appropriate. 3. Paid and unpaid work experiences that have academic and occupational education as a component of the work experience, including the following: <ul style="list-style-type: none"> • Summer employment opportunities and other employment opportunities available throughout the school year • Pre-apprenticeship programs • Internships and job shadowing • On-the-job training opportunities 4. Occupational skill training, which includes priority consideration for training programs that lead to recognized post-secondary credentials that align with in-demand industry sectors or occupations. 5. Education offered concurrently with and in the same context as workforce preparation activities and training for a specific occupation or occupational cluster. 6. Leadership development opportunities, including community service and peer-centered activities encouraging responsibility, and other positive social and civic behaviors. 7. Supportive services. 8. Adult mentoring for a duration of at least 12 months that may occur both during and after program participation. 9. Follow-up services for not less than 12 months after the completion of participation. 10. Comprehensive guidance and counseling, including drug and alcohol abuse counseling, as well as referrals to counseling, as appropriate to the needs of the individual youth. 11. Financial literacy education. 12. Entrepreneurial skills training. 13. Services that provide labor market and employment information about in-demand industry sectors or occupations available in the Local Area, such as career awareness, career counseling, and career exploration services. 14. Activities that help youth prepare for and transition to post-secondary education and training: LAUSD Office of Pupil Services – The Los Angeles Unified School District is a collaborator for all YouthSource Centers to identify out-of-school youth and target them for services. LAUSD Pupil Services and Attendance (PSA) Counselors coordinate with YouthSource Center Case Managers to provide access to all LAUSD educational programs, specialized educational activities, and support programs. LAUSD staff identify potential participants for youth services; and connect students to YouthSource Centers; and/or to LAUSD for services where available. LAUSD Adult Education staff support the WorkSource Centers (WSC) by providing educational support to WSC participants. 							
		1,246,700		1,246,700	1,033,020		1,033,020	

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	Below is the distribution of WIOA formula funds to YouthSource Centers:							
	South Los Angeles - Catholic Charities of Los Angeles, Inc.	741,000		741,000	665,045		665,045	
	Harbor - City of Long Beach (administering entity for Pacific Gateway Workforce Innovation Work)	741,000		741,000	665,045		665,045	
	South - Coalition for Responsible Community Development	741,000		741,000	665,045		665,045	
	North Valley - El Proyecto del Barrio, Inc. (Van Nuys & North Hollywood)	741,000		741,000	665,045		665,045	
	South Valley - Goodwill Industries of Southern California	741,000		741,000	665,045		665,045	
	South Los Angeles - Los Angeles Brotherhood Crusade, Inc.	741,000		741,000	665,045		665,045	
	Central - Para Los Ninos	741,000		741,000	665,045		665,045	
	East Los Angeles - Para Los Ninos	741,000		741,000	665,045		665,045	
	West Los Angeles - The Regents of the University of California	741,000		741,000	665,045		665,045	
	South Los Angeles - Watts Labor Community Action Committee	741,000		741,000	665,045		665,045	
	East Los Angeles - Youth Opportunity Movement - Boyle Heights	741,000		741,000	665,045		665,045	
	South Los Angeles - Youth Opportunity Movement - Watts	741,000		741,000	665,045		665,045	
	Central - Youth Policy Institute, Inc.	741,000		741,000	665,045		665,045	
	North Valley - Youth Policy Institute, Inc. (Pacoima)	741,000		741,000	665,045		665,045	
	Budget Holdbacks of up to \$27,946 per YouthSource Center.	(391,244)		(391,244)			-	
	Summer Youth Employment:							
15	LA Youth at Work (formerly LA County Youth Jobs Program)		6,774,879	6,774,879		5,045,984	5,045,984	(1,728,895)
	LA County approved funding to provide youth, 14-24 years old, with summer jobs that provide educational and job training services. The program serves low and moderate income youth with an emphasis on youth from CalWORKs families and foster youth. Services focus on Job Readiness, Financial Literacy, and paid work experience.							
16	Summer Youth Employment Program (SYEP) (City GF & Various Sources)	-	2,398,001	2,398,001	-	2,591,044	2,591,044	193,043
	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 18-19, a total of \$[TBD] has been identified to underwrite subsidized jobs for low and moderate income youth from the following sources							
	City General Fund = \$2,550,000		2,069,488	2,069,488		2,438,876	2,438,876	369,388
	Goldman Sachs		34,235	34,235		-	-	(34,235)
	EWDD SYEP - Other Sources = \$160,000		294,278	294,278		152,168	152,168	(142,110)
17	CFE / Citi - Summer Jobs Connect	-	339,621	339,621		369,233	369,233	29,612
	The program targets at-risk youth, ages 14-21, who have multiple barrier to employment, with emphasis on building Youth Financial Capability. The program is funded through the generous support of the Citi Foundation and provides youth with paid work experience in the communities of Watts and Boyle Heights. The contract is effective March 1, 2018, through February 28, 2019, with a funding to support 200 work experience slots and a payroll assistant to integrate direct deposit into the payment system.							

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Year-Round Youth Employment:								
18	DOL Youth Reentry Grant CR Collaborative FHI360 Provides comprehensive services to 200 justice involved young adults ages 18-24. Services include case management, occupational training, support services, mentoring, counseling and support services. Participants will be connected with staff that will support and navigate their journey to increased education and employment outcomes, coupled with reduced recidivism rates. Three year program runs through 6/30/2020.		1,368,188	1,368,188		1,000,798	1,000,798	(367,390)
19	Cash for College (WIOA and Other Funds) The Cash for College (CFC) campaign is designed to expand access to education and career opportunities for low-income youth. This initiative is intended to integrate CFC activities in the YouthSource System to ensure access to CFC activities for WIOA program-enrolled youth. Project services are coordinated through a contract with the Los Angeles Area Chamber of Commerce Foundation. Primary services include: * Provision of 2-day Cash for College Convention * Targeted outreach to YouthSource participants to ensure attendance of 500 WIOA-enrolled youth at the Cash for College Convention. * Facilitation and recruitment of YouthSource contractors to be "pick-up" sites for the College & Career Convention. * Provision of Cash for College workshops during the fall and winter * Providing information for FAFSA financial aid workshops to all YouthSource Contractors. * Ensuring that 100 WIOA program-enrolled youth participate in the Cash for College financial aid workshops.	90,000	49,000	139,000	90,000	49,000	139,000	-
20	Hire LA's Youth 16-24 (WIOA and Other Funds) In partnership with UNITE-LA, 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 Los Angeles 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 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 the Hire LA job pledge pool. * Have youth participate in the Los Angeles Chamber of Commerce's Work Readiness Certification program. * Hire youth into secure employment.	75,000	240,000	315,000	75,000	165,000	240,000	(75,000)
21	LARCA 2.0 The City of Los Angeles will invest up to \$30 million in its workforce development system as part of the class action settlement in the case of Rodriguez v. City of Los Angeles, 11-CV- 01135-DMG over four years (June 1, 2017 – May 31, 2021). The settlement was approved by the court in March 2017. Job training and employment services are made available only to the class members of the settlement.		3,939,000	3,939,000		6,750,000	6,750,000	2,811,000

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22	Intensive Transitions Continues funding of the Intensive Transitions project, which supports youth offenders returning from probation camps by 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	-
23	LA City General Fund - City Managed YouthSource Centers (YSCs) Provides youth services by City staff within the YouthSource System with City General Funds. These funds promote the development of 175 youth by implementing the YSCs 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 organization, this program is a vocational, educational, career, and social support system that emphasizes the talents and capacities of the community's youth and families. this program 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.		528,449	528,449		513,497	513,497	(14,952)
24	LA County Anti-Recidivism Coalition (ARC) Building upon the successful Los Angeles Regional Initiative for Social Enterprise (LA:RISE) program model and subsequent LA:RISE PY 17/18 recruitment and expansion efforts, additional funding for formerly incarcerated workers with barriers to employment is being allocated to the Anti-Recidivism Coalition (ARC) to provide training and job placement in state approved Division of Apprenticeship Standards (DAS) apprenticeship programs. Union apprenticeships are recognized as a viable employment pathway with good paying jobs that lead to long-term careers.		203,850	203,850		-	-	(203,850)
25	LA County Probation High-Risk High-Needs Provides youth services by City staff within the YouthSource System. Funding provides year-long employment and educational training opportunities for 50 young people returning from the juvenile camp system.		206,932	206,932		207,435	207,435	503
26	LA County JJCPA Probation Through the Juvenile Justice Crime Prevention Act (JJCPA) program, the Los Angeles County Workforce Development, Aging, and Community Services (WDACS) Department, in conjunction with the Los Angeles County Department of Probation, aims to provide youth who are on probation with work readiness skills, financial literacy training, and subsidized work experience. Youth participants are referred by the Probation Department through WDACS to EWDD.		783,770	783,770		1,393,879	1,393,879	610,109
27	LA County P3 Probation County of Los Angeles provided P3 funds to EWDD to fund LAUSD Office of Pupil Services to serve as partner collaborator for America's Job Centers of California (AJCC) to identify out-of-school youth and target them for services. LAUSD Pupil Service Attendance Counselors, through an on-site support, work with the County's AJCCs and its Case Managers to provide access to all LAUSD education programs, specialized educational activities, and support programs.		195,000	195,000		175,500	175,500	(19,500)

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28	Youth Assessment InnerSight used a widely researched and consistently validated interest and preference inventory designed to identify and clarify preferences, interests, learning and communication styles and more. A total of 1,134 clients took a personal inventory and then participated in an InnerSight experience that is guided by professional development experts. Each client received a guidebook tailored to them based on the results of their inventory. The results of the experience session 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 and completing letters of application in a personal and professional manner college or professional career. Youth Assessment was provided by InnerSight through June 30, 2018. The Youth Assessment was re-procured via a Request For Qualifications for program year 18-19. Contractor TBD	250,000		250,000	250,000	-	250,000	-
Sub-total: YOUTH ACTIVITIES		11,821,456	17,026,690	28,848,146	10,935,650	18,261,370	29,197,020	348,874
INDUSTRY SECTOR TRAINING INVESTMENTS								
29	WDB Innovation Fund The WDB Innovation Fund supports effective program designs by providing capital needed to ensure 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. The WIOA emphasizes incumbent worker training, career pathways, services to vulnerable populations and individuals with barriers to employment.	427,171		427,171	250,000	-	250,000	(177,171)
Sub-total: INDUSTRY SECTOR TRAINING INVESTMENTS		427,171	-	427,171	250,000	-	250,000	(177,171)

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EVALUATION STUDIES								
30	Customer Satisfaction Surveys	200,000		200,000	150,000	-	150,000	(50,000)
	Contract TBD to:							
	A. Continue conducting customer satisfaction surveys, on site and by telephone, as follows:							
	• Of Adult participants at WorkSource Centers							
	• Of Youth participants at YouthSource Centers							
	• Of partners at WorkSource and YouthSource Centers							
	• Of participants of the Summer Youth Employment program (SYEP)							
	• Of participants of the Performance Partnership Pilot program (P3)							
	B. Continue providing performance and policy consulting, and reporting on same, as needed.							
	C. Data analysis and final report on the above to EWDD.							
31	LA Performs	40,000		40,000	40,000	-	40,000	-
	Continue to fund the online performance management system for the Workforce Development System. This system provides valuable information for measuring agencies' performance and for developing an annual evaluation of their program performance. It is a powerful analytical tool, allowing multi-level filtering of performance data to analyze results by various demographic groups.							
	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.							
32	Labor Market Information	50,000		50,000	50,000	-	50,000	-
	Labor Market Information (LMI) is used to research and evaluate industry sector initiatives and high-growth industries in connection with employment and job training. An accurate assessment of current LMI enables the Department to tailor its programs to the most current and sustainable career pathways available.							
Sub-total: EVALUATION STUDIES		290,000	-	290,000	240,000	-	240,000	(50,000)

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CONTINUOUS IMPROVEMENTS								
33	Audit Fees/Fiscal Training * For CPA and other professional consulting services to assist EWDD with fiscal monitoring reviews and special audits of selected service providers and provide technical assistance. * For attendance of EWDD fiscal staff to various fiscal training events related to grant regulations, financial management standards, audit topics, etc. .	100,000		100,000	100,000	-	100,000	-
34	Certification Requirement and Technical Assistance Provides funding to research and develop certification and performance requirements for the WDS; incorporating requirements under the WIOA legislation. This strategy supports the continued implementation of JobsLA/CalJOBS, including training, staff development and technical assistance.	63,000		63,000	25,000	-	25,000	(38,000)
35	Resource Development To provide comprehensive grant writing services and expert technical assistance in writing major government grants. Activities may include: identifying and securing grants from foundations, corporations and other grant-making entities, work collaboratively with federal, state and local governments, community-based and faith-based organizations, citizen advisory boards, foundations and the private sector.			-	-	-	-	-
36	Assistive Technology Upgrade and replace assistive technology at all WorkSource and YouthSource Centers. Software and hardware designed to make programs accessible to persons with disabilities was originally purchased in 2002-2004 with some upgrades in 2011. In order to maintain program accessibility, it needs to be replaced with current technology.			-	-	-	-	-
Sub-total: CONTINUOUS IMPROVEMENTS		163,000	-	163,000	125,000	-	125,000	(38,000)
SYSTEM ENHANCEMENTS								
37	Los Angeles Regional Initiative for Social Enterprise - WIF (LA:RISE) This is a five-year demonstration project funded by the Department of Labor's Workforce Innovation Fund (WIF). The term of the WIF grant is October 1, 2014 to September 30, 2019. As a demonstration project, this activity targets individuals facing significant barriers to work. Program participants are randomly assigned to a control group or a treatment group. The project will measure the extent to which individuals receiving services as part of the treatment group will have improved employment outcomes compared to the control group participants. 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. LA:RISE is a strategic collaborative that includes the City and the Roberts Enterprise Development Fund (REDF) providing the required planning and project management activities for the period of 60 months. Direct services to participants over the course of 36 months are provided by Goodwill Industries of Southern California, the Coalition for Responsible Community Development, Archdiocesan Youth Employment Services, the Regents of the University of California, Chrysalis Enterprises, the Downtown Women's Center, Homeboy Industries, Los Angeles Conservation Corps, Anti-Recidivism Coalition, Friends Outside of Los Angeles, and LIFT Los Angeles. Evaluation services for the full grant period of 60 months are provided by Social Policy Research Associates (SPRA).		43,371	43,371		-	-	(43,371)

#	Strategies & Activities	PY 2017-18 Allocations			PY 2018-19 Allocations			Increase (Decrease)
		WIA/WIOA	Other Sources	Total	WIOA	Other Sources	Total	
38	<p>LA City General Fund - Los Angeles Regional Initiative for Social Enterprise</p> <p>The City General Fund LA:RISE project stimulates job acquisition and retention for 300 homeless individuals, utilizing the LA:RISE program model and partnerships to achieve outcomes. The use of General Fund monies expands this innovative approach to serve a greater number of targeted individuals without requiring participation in a randomized control study.</p>		1,850,000	1,850,000		1,800,000	1,800,000	(50,000)
39	<p>JobsLA Online Portal</p> <p>The State Employment Development Department uses CalJOBS to track participant and financial data. The City contracted with the vendor for the state's CalJOBS system (Geographic Solutions, Inc.) to develop a micro portal linked to the State System that 1) provides local content management and 2) local branding. Funding will be used for the annual subscription of the system.</p>	80,000		80,000	-	-	-	(80,000)
40	<p>LACCD - California Career Pathway Trust Fund</p> <p>Funded by the Los Angeles Community College District's Economic and Workforce Development Office, this activity is an agreement to align WIOA-funded activities (including business services and work experience activities) with the community colleges' career training. In addition, this activity supports regional planning efforts that will help align colleges with targeted high schools under the Career Pathways initiative.</p>		275,376	275,376		179,773	179,773	(95,603)
41	<p>LA COUNTY LA RISE Measure H</p> <p>The Los Angeles County will expand the LA:RISE Model throughout the region, which includes LA City and LA County, to provide transitional, subsidized and un-subsidized employment to 600 homeless individuals.</p>		2,702,016	2,702,016		2,700,000	2,700,000	(2,016)
42	<p>Crossroads/Policy Conferences and Forums</p> <p>Funding for crossroads symposia at which WDB members, elected officials, and workforce development professionals engage in critical discussions regarding services to vulnerable populations. These serve as the basis for development of workforce development policies and programming in the City of Los Angeles.</p>	40,000		40,000	20,000	-	20,000	(20,000)
43	<p>Promotion and Outreach</p> <p>Provides funding for conducting marketing and outreach efforts, through contracted services, sponsorships, and other methods, for a range of activities including staff trainings, outreach strategizing and planning, business protocol development, media services, development of collateral materials, utilization of social media, direct media buys and other services that will:</p> <ol style="list-style-type: none"> 1. Increase regional market share recognition and support of jobseekers/dislocated workers, traditionally underserved jobseeker populations, youth, and businesses/employers for the WDB Workforce Development System's WorkSource/America's Job Centers of California, YouthSource, JobsLA.org and HIRE LA's Youth brands 2. Assist in increasing the number of employer job pledges and overall contributor donations to the HIRE LA's Youth campaign 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. Assist with promotion and outreach activities related to regional planning efforts 5. Facilitate joint messaging of Workforce Development Board and Economic and Workforce Development Department workforce development promotion and outreach goals and objectives. 	50,000		50,000	20,000	-	20,000	(30,000)

#	Strategies & Activities	PY 2017-18 Allocations			PY 2018-19 Allocations			Increase (Decrease)
		WIA/WIOA	Other Sources	Total	WIOA	Other Sources	Total	
44	<p>Disability Employment Accelerator</p> <p>The Disability Employment Accelerator (DEA) project focused on developing career pathways for Persons with Disabilities (PWDs) for employment in high-growth sectors. The DEA helped the City's Workforce Delivery System have the resources needed to expand such services to PWDs and supports continued sector-based employer engagement. Contract term was July 1, 2016 to December 31, 2017.</p>			-		-	-	-
45	<p>Department of Justice Second Chance</p> <p>The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Office of Juvenile Justice and Delinquency Prevention (OJJDP) has awarded grant funds to EWDD for the purpose of implementing county and statewide Plans To Improve Outcomes for Youth in the Juvenile Justice System. EWDD and its partners will recruit, assess, enroll and train 200 juvenile ex-offenders. Juveniles will be provided in-camp educational and career training and post-release services with a focus on training, education and behavioral therapy. Program will run through September 31, 2019.</p>		613,138	613,138		362,329	362,329	(250,809)
46	<p>LA Performance Partnership Pilot (P3)</p> <p>Funded by the Department of Education, the Performance Partnership Pilot (P3) is an unprecedented effort to coordinate and integrate the delivery of education, workforce, and social services to disconnected youth ages 16 to 24. The P3 status gives grantees the added flexibility to use discretionary funds across multiple federal programs. Additionally, the status allows grantees the ability to apply for federal waivers that remove barriers to servicing disconnected youth. Locally, the Los Angeles Performance Partnership (LAP3) is a regional attempt to coordinate the resources and services of major public institutions, community-based organizations, philanthropy, and private efforts to produce better outcomes for disconnected youth. A matched pairs, quasi-experimental evaluation will be used to evaluate the implementation and impact of our work locally over a three year period. The Performance Partnership Pilot will continue through September 30, 2018</p> <p>A matched pairs, quasi-experimental evaluation will be used to evaluate the implementation and impact of our work locally over a three year period. The Performance Partnership Pilot will continue through September 30, 2018</p>		19,979	19,979		-	-	(19,979)
47	<p>USC Village Local Project</p> <p>As a part of the USC Village Development Agreement, USC has allocated non-restricted funds to be distributed to community based organizations (501 (c) 3 designated entities) and public training providers to train and place residents of the Local Project Area into permanent jobs at the project. The following four (4) contractors will use funds to provide training services to 30 participants each, with an objective to place a minimum of 75% of the participants: Catholic Charities of Los Angeles, Inc.; Hospitality Industry Training and Education Fund, dba HTA; Pacific Asian Consortium in Employment; and The RightWay Foundation. This program ran from July 1, 2017 to June 30, 2018.</p>		300,000	300,000			-	(300,000)
48	<p>WIOA Regional Plan Development & Training Coordination</p> <p>The Los Angeles Workforce Development Board (WDB), on behalf of the Los Angeles region and its seven WDB's, acts as the Lead WDB and fiscal agent for the Los Angeles Basin Regional Planning Unit. The Regional Planning Coordinator will continue to work with the Local Boards and regional partnerships in the Los Angeles region to facilitate in the design and execution of programs that best meet the needs of local and regional economies in adherence with the policy vision of the State Plan.</p> <p>Under agreement with all seven WDBs of the Regional Planning Unit, the Regional Training Coordination is contracted to the Southeast Los Angeles County (SELACO) WDB. SELACO administers and coordinates regional trainings to build the capacity and expertise of the Workforce Development System, its partner agencies, WDB board members, and the Economic and Workforce Development Department monitoring and fiscal staff. Regional Planning, Coordination and Implementation activities, and Training are funded through the California Workforce Development Board Workforce Innovation and Opportunity Rapid Response and 25% subgrants.</p>		291,384	291,384		108,000	108,000	(183,384)

#	Strategies & Activities	PY 2017-18 Allocations			PY 2018-19 Allocations			Increase (Decrease)
		WIA/WIOA	Other Sources	Total	WIOA	Other Sources	Total	
49	WIOA High Performing Boards The California Workforce Development Board (State Board) has established standards for Certification of high-performing Local Workforce Development Boards (Local Boards). A portion of the Governor's discretionary fund is made available for the purpose of providing performance incentives to high-performing Local Boards. In Program Year (PY) 2012-13 the State Board certified 31 high-performing Local Boards. On December 27, 2017, the State announced the City of Los Angeles WDB, as a high-performing Local Board, would receive a one-time award monetary award. These funds were designated in the Year 18 Annual Plan to be used for certain technological upgrades at EWDD.			-			-	-
50	WIOA CalJOBS VOS Enhancement Touch Screen The VOS Greeter Module is designed to assist WIOA Title I and Title III staff record AJCC visitor traffic electronically in-lieu of a paper sign-in sheet. The module allows offices to track the number of individuals visiting an AJCC and the purpose of their visit. Through a pilot program, the module was developed to capture data at a state and Local Area level. The module was implemented to enhance customer service and improve service integration for the AJCCs, and obtain data that can potentially assist with cost allocations within respective offices. The State has made the use of the module mandatory. The equipment necessary to use the module is any computer or tablet able to connect to the internet and connect to CalJOBS. Funds were allocated in PY 21017-18 to all Local Areas via their subgrants for the purchase of the necessary equipment to be used with VOSGreeter. This was a one-time allotment.		30,000	30,000			-	(30,000)
51	WIOA National Emergency Grant Based on the Department's performance during original program term that ended on June 30, 2017, EDD reallocated funding and offered EWDD an additional \$200,000 with a new grant term end date of June 30, 2018. Current Sector Partnership NEG contractors continued to provide sector-based training and placement services to a new total of 230 long-term unemployed workers, recipients of unemployment insurance benefits, and returning veterans in the Advanced Manufacturing and Biotechnology/Bioscience sectors.		180,000	180,000			-	(180,000)
Sub-total: SYSTEM ENHANCEMENTS		170,000	6,305,264	6,475,264	40,000	5,150,102	5,190,102	(1,285,162)
MISCELLANEOUS								
52	Reserved for EWDD Program Oversight/Delivery for PY 18-19 Funds set aside from multi-year grants for EWDD program oversight and delivery costs for PY 19-20 and until the applicable grant's ending date.			-	-		-	-
53	Audit Repayment fund To be used by EWDD to cover unallowable costs in excess of grant expenditure limits and any disallowed costs as a result of audits, fiscal monitoring reviews by grantors, and/or special investigations.			-			-	-
54	Anticipated Revenue A projection of new grants EWDD is expecting to received in PY 18-19 from various grantors.			-		518,040	518,040	518,040
Sub-total: MISCELLANEOUS		-	-	-	-	518,040	518,040	518,040
Total: All WDB Strategies and Activities		31,435,820	27,285,128	58,720,948	27,514,737	29,635,512	57,150,249	(1,570,699)

#	Strategies & Activities	PY 2017-18 Allocations			PY 2018-19 Allocations			Increase (Decrease)
		WIA/WIOA	Other Sources	Total	WIOA	Other Sources	Total	
CITY OF LA:								
	Administrative and Program Oversight and Support	10,446,504	3,688,255	14,134,759	9,560,689	4,332,615	13,893,304	(241,455)
	• EWDD	9,795,414	3,562,334	13,357,748	8,919,621	4,188,793	13,108,413	
	• Other City Departments	651,090	125,921	777,011	641,068	143,823	784,891	
	Workforce Development Board	1,434,430	29,624	1,464,054	1,414,072	22,278	1,436,350	(27,704)
	• Mayor's Office	537,934		537,934	524,346	-	524,346	
	• EWDD Support	896,496	29,624	926,120	889,726	22,278	912,003	
	Total: CITY OF LA	11,880,934	3,717,879	15,598,813	10,974,761	4,354,893	15,329,654	
	Grand Total	43,316,754	31,003,007	74,319,761	38,489,497	33,990,406	72,479,903	