

Budget Summary

| FUNDING SOURCE<br><br>A                                       | REVENUE  |  |   | BUDGET                         |                             |                        |   |                                 |                     |                               |  |                                | SURPLUS<br>(DEFICIT)<br><br>N=D-M |
|---|--|--|---|--------------------------------|-----------------------------|------------------------|---|---------------------------------|---------------------|-------------------------------|--|--------------------------------|-----------------------------------|
|   | New WIOA<br>Allocation<br>for<br>PY 2018-19<br><br>B | Carryover<br>from<br>PY 2017-18<br><br>C | Total<br>Allocation<br>Available for<br>PY 2018-19<br><br>D=B+C | EWDD                           |                             |                        | WDB<br>(EWDD &<br>Mayor' Office)<br><br>H | Other<br>City<br>Depts<br><br>I | City<br><br>J=G+H+I | Service<br>Providers<br><br>K | Supporting<br>Program<br>Activities<br><br>L | Total<br>Budget<br><br>M=J+K+L |                                   |
|   |  |  |   | Admin/Prog<br>Support<br><br>E | Direct<br>Services<br><br>F | Total<br>EWDD<br><br>G |   |                                 |                     |                               |  |                                |                                   |
|   |  |  |   | % to Total Revenue             |                             |                        |   |                                 |                     |                               |  |                                |                                   |
| WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA, F 57W):           |  |  |   |                                |                             |                        |   |                                 |                     |                               |  |                                |                                   |
| Formula Funds:  |  |  |   |                                |                             |                        |   |                                 |                     |                               |  |                                |                                   |
| Adult   | 12,356,409   | 915,848                                  | 13,272,257  | 3,018,258                      | 0                           | 3,018,258              | 558,043                                   | 203,503                         | 3,779,805           | 9,026,586                     | 465,867                                      | 13,272,258                     | (1)                               |
| Dislocated Worker (DW)  | 8,535,377  | 1,207,108                                | 9,742,485   | 3,389,588                      | 0                           | 3,389,588              | 484,953                                   | 217,729                         | 4,092,271           | 5,420,096                     | 230,118                                      | 9,742,485                      | (0)                               |
| Youth (1)   | 13,105,934   | 1,167,901                                | 14,273,835  | 2,511,774                      | 1,181,086                   | 3,692,860              | 371,075                                   | 219,836                         | 4,283,771           | 9,013,560                     | 976,504                                      | 14,273,835                     | 0                                 |
| <b>Subtotal: Formula Funds</b>                                | <b>33,997,720</b>                                    | <b>3,290,857</b>                         | <b>37,288,577</b>   | <b>8,919,621</b>               | <b>1,181,086</b>            | <b>10,100,706</b>      | <b>1,414,072</b>                          | <b>641,068</b>                  | <b>12,155,846</b>   | <b>23,460,242</b>             | <b>1,672,489</b>                             | <b>37,288,577</b>              | <b>(0)</b>                        |
| % to Total Revenue  |  |  |   |                                |                             |                        |   |                                 |                     |                               |  |                                |                                   |
|   | 23.9%  |  |   | 27.1%                          | 3.2%                        | 27.1%                  | 3.8%                                      | 1.7%                            | 32.6%               | 62.9%                         | 4.5%   | 100.0%                         | 0.0%                              |
| Rapid Response  | 1,200,920  |  | 1,200,920   | 899,793                        | 0                           | 899,793                | 0   | 0                               | 899,793             |                               | 301,127                                      | 1,200,920                      | 0                                 |
| TOTAL WIOA  | 35,198,640   | 3,290,857                                | 38,489,497  | 9,819,413                      | 1,181,086                   | 11,000,499             | 1,414,072                                 | 641,068                         | 13,055,639          | 23,460,242                    | 1,973,616                                    | 38,489,497                     | 0                                 |
| % to Total Revenue  |  |  |   |                                |                             |                        |   |                                 |                     |                               |  |                                |                                   |
|   | 25.5%  |  |   | 3.1%                           | 28.6%                       | 3.7%                   | 1.7%                                      | 33.9%                           | 61.0%               | 5.1%                          | 100.0%                                       | 0.0%                           |                                   |
| OTHER WORKFORCE-RELATED GRANTS:                               |  |  |   |                                |                             |                        |   |                                 |                     |                               |  |                                |                                   |
| 25% DW Addtl Assistance - American Apparel (F 57W)            |  | 30,000                                   | 30,000  | 29,239                         | 0                           | 29,239                 |   | 760                             | 30,000              | 0                             | 0  | 30,000                         | 0                                 |
| California Wildfires National Dislocated Worker Grant (F 57W) | 2,750,000  | 1,200,000                                | 3,950,000   | 340,902                        | 0                           | 340,902                |   | 9,097                           | 350,000             | 3,600,000                     | 0  | 3,950,000                      | 0                                 |
| Career Opportunities in Retail (F 58Y)                        | 10,000   |  | 10,000  | 9,757                          | 0                           | 9,757                  |   | 243                             | 10,000              | 0                             | 0  | 10,000                         | 0                                 |
| CFE / Citi - Summer Jobs Connect (F 56L)                      | 400,000  |  | 400,000   | 28,880                         | 51,233                      | 80,114                 |   | 1,886                           | 82,000              | 0                             | 318,000                                      | 400,000                        | 0                                 |
| Disability Employment Accelerator & Initiative (F 54N)        | 35,000   |  | 35,000  | 34,096                         | 0                           | 34,096                 |   | 904                             | 35,000              | 0                             | 0  | 35,000                         | (0)                               |
| DOJ Second Chance Act Reentry Initiative (F56T)               |  | 399,034                                  | 399,034   | 30,304                         | 212,223                     | 242,527                |   | 6,402                           | 248,928             | 0                             | 150,106                                      | 399,034                        | (0)                               |
| DOL Youth Reentry Grant CLCollaborative FHI 360 (F 59R)       |  | 1,033,334                                | 1,033,334   | 27,184                         | 235,131                     | 262,315                |   | 5,353                           | 267,667             | 548,000                       | 217,667                                      | 1,033,334                      | (0)                               |
| EWDD SYEP - Other Sources (F 56L)                             | 160,000  |  | 160,000   | 7,444                          | 8,845                       | 16,289                 |   | 388                             | 16,677              | 76,084                        | 67,239                                       | 160,000                        | (0)                               |
| Gang Injunction Curfew (GIC) Settlement (LARCA 2.0, F 10B)    | 7,500,000  |  | 7,500,000   | 731,869                        | 0                           | 731,869                |   | 18,131                          | 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 - Hire LA (F 551)                        | 285,000  |  | 285,000   | 117,621                        | 0                           | 117,621                |   | 2,379                           | 120,000             | 165,000                       | 0  | 285,000                        | (0)                               |
| LA City General Fund - LA:RISE (10C)                          | 2,000,000  | 28,000                                   | 2,028,000   | 222,518                        | 0                           | 222,518                |   | 5,482                           | 228,000             | 1,800,000                     | 0  | 2,028,000                      | (0)                               |
| LA City General Fund - YSC (F 551)                            | 573,000  |  | 573,000   | 46,709                         | 468,006                     | 514,716                |   | 12,793                          | 527,509             | 0                             | 45,491                                       | 573,000                        | 0                                 |
| LA City Summer Youth Employment Program (F 551)               | 2,550,000  | 159,000                                  | 2,709,000   | 263,070                        | 68,918                      | 331,989                |   | 7,053                           | 339,042             | 2,218,876                     | 151,082                                      | 2,709,000                      | 0                                 |
| LACCD CA Career Pathway Trust Fund (59A)                      |  | 224,250                                  | 224,250   | 38,503                         | 179,773                     | 218,277                |   | 5,973                           | 224,250             | 0                             | 0  | 224,250                        | 0                                 |
| LA County Anti-Recidivism Coalition (ARC) (F 59W)             |  |  | 0   | 0                              | 0                           | 0                      |   | 0                               | 0                   | 0                             | 0  | 0                              | 0                                 |
| LA County High Risk High Needs (F 45D)                        | 232,698  |  | 232,698   | 19,762                         | 192,435                     | 212,197                |   | 5,501                           | 217,698             | 0                             | 15,000                                       | 232,698                        | (0)                               |
| LA County JJCPA Probation (F 59X)                             | 1,550,000  |  | 1,550,000   | 151,677                        | 15,103                      | 166,780                |   | 4,444                           | 171,224             | 1,337,016                     | 41,760                                       | 1,550,000                      | 0                                 |
| LA County LA RISE Measure H (F 59N)                           | 3,000,000  |  | 3,000,000   | 292,226                        | 0                           | 292,226                |   | 7,774                           | 300,000             | 2,700,000                     | 0  | 3,000,000                      | (0)                               |
| LA County Performance Partnership Pilot (P3) (F 59Y)          | 195,000  |  | 195,000   | 18,982                         | 0                           | 18,982                 |   | 517                             | 19,500              | 175,500                       | 0  | 195,000                        | 0                                 |
| LA County Project Invest (F 59P)                              | 2,000,000  |  | 2,000,000   | 194,825                        | 0                           | 194,825                |   | 5,174                           | 200,000             | 1,800,000                     | 0  | 2,000,000                      | 0                                 |
| LA County RELAY Institute (New)                               | 50,000   |  | 50,000  | 4,878                          | 0                           | 4,878                  |   | 122                             | 5,000               | 45,000                        | 0  | 50,000                         | (0)                               |
| LA County Youth at Work (formerly Youth Jobs Program, F 56E)  | 5,565,000  |  | 5,565,000   | 504,374                        | 106,257                     | 610,631                |   | 14,642                          | 625,273             | 4,596,074                     | 343,653                                      | 5,565,000                      | 0                                 |
| LA County WIOA (F 59Q)  | 290,000  |  | 290,000   | 28,222                         | 0                           | 28,222                 |   | 778                             | 29,000              | 261,000                       | 0  | 290,000                        | 0                                 |
| LA Performance Partnership Pilot (LA P3-F 58E)                |  | 42,000                                   | 42,000  | 40,911                         | 0                           | 40,911                 |   | 1,089                           | 42,000              | 0                             | 0  | 42,000                         | (0)                               |
| LA:RISE - WIF (F 57C)   |  | 50,000                                   | 50,000  | 48,728                         | 0                           | 48,728                 |   | 1,273                           | 50,000              | 0                             | 0  | 50,000                         | (0)                               |
| WIOA Regional Plan Dev & Training Coordination (F57W)         | 120,000  | 60,090                                   | 180,090   | 48,234                         | 0                           | 48,234                 | 22,278                                    | 1,579                           | 72,090              | 108,000                       | 0  | 180,090                        | (0)                               |
| Anticipated Revenue   | 1,450,000  |  | 1,450,000   | 907,874                        | 0                           | 907,874                |   | 24,085                          | 931,960             | 518,040                       | 0  | 1,450,000                      | 0                                 |
| TOTAL NON-WIA   | 30,764,698   | 3,225,708                                | 33,990,406  | 4,188,793                      | 1,537,924                   | 5,726,717              | 22,278                                    | 143,823                         | 5,892,817           | 26,747,590                    | 1,349,998                                    | 33,990,406                     | 0                                 |
| % to Total Revenue  |  |  |   |                                |                             |                        |   |                                 |                     |                               |  |                                |                                   |
|   | 12.32%   |  |   | 16.85%                         | 4.52%                       | 16.85%                 | 0.07%                                     | 0.42%                           | 17.34%              | 78.69%                        | 3.97%  | 100.00%                        | 0.00%                             |
| <b>GRAND TOTAL</b>  | <b>65,963,338</b>                                    | <b>6,516,565</b>                         | <b>72,479,903</b>   | <b>14,008,206</b>              | <b>2,719,010</b>            | <b>16,727,216</b>      | <b>1,436,350</b>                          | <b>784,891</b>                  | <b>18,948,456</b>   | <b>50,207,832</b>             | <b>3,323,614</b>                             | <b>72,479,903</b>              | <b>0</b>                          |
| % to Total Revenue  |  |  |   |                                |                             |                        |   |                                 |                     |                               |  |                                |                                   |
|   | 19.33%   |  |   | 3.75%                          | 23.08%                      | 1.98%                  | 1.08%                                     | 26.14%                          | 69.27%              | 4.59%                         | 100.00%                                      | 0.00%                          |                                   |

(1) YOUTH: Projected 18-19 Allocation \$12,537,866 - \$3,500,000 used for PY 17-18 + \$4,000,000 from PY 19-20 Allocation (available on 4/1/19)

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
 WorkSource and YouthSource Centers

| Operator Name   | Center                   | WIOA             |                   |                   |                   | Other Youth Programs |                      |                  | TOTAL             |
|---|--------------------------|------------------|-------------------|-------------------|-------------------|----------------------|----------------------|------------------|-------------------|
|   |                          | Adult            | Dislocated Worker | Youth             | Subtotal          | City SYEP            | LA County Youth@Work | Subtotal         |                   |
| <b>WORKSOURCE CENTERS:</b>  |                          |                  |                   |                   |                   |                      |                      |                  |                   |
| 1 Arbor E&T, dba Rescare Workforce Services (6-month funding)                           | Canoga Park/South Valley | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 2 Arbor E&T, dba Rescare Workforce Services (6-month funding)                           | Boyle Heights            | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 3 Asian American Drug Abuse Program, Inc. (6-month funding)                             | West Adams               | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 4 Build Rehabilitation Industries (6-month funding)                                     | West Valley/Northridge   | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 5 City of Long Beach for Pacific Gateway Workforce Investment Network (6-month funding) | Harbor Gateway           | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 6 Coalition for Responsible Community Development (6-month funding)                     | Vernon Central/LATTC     | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 7 Community Career Development, Inc. (6-month funding)                                  | Wilshire Metro           | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 8 El Proyecto del Barrio, Inc. (6-month funding)  | Sun Valley               | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 9 Goodwill Industries of Southern California (6-month funding)                          | Northeast Los Angeles    | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 10 Housing Authority of the City of Los Angeles (6-month funding)                       | Watts/Los Angeles        | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 11 Jewish Vocational Service (6-month funding)  | West Los Angeles         | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 12 Managed Career Solutions, Inc. (6-month funding)                                     | Hollywood                | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 13 Pacific Asian Consortium in Employment (6-month funding)                             | Downtown/Pico Union      | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 14 UAW-Labor Employment and Training Corporation (6-month funding)                      | Crenshaw                 | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 15 Watts Labor Community Action Committee (6-month funding)                             | Southeast Los Angeles    | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| 16 Youth Policy Institute, Inc. (6-month funding)                                       | Pacoima/North Valley     | 279,216          | 167,127           |                   | 446,343           |                      |                      | -                | 446,343           |
| To Be Determined by RFP (funding for remaining 6-months)                                |                          | 4,467,470        | 2,674,044         |                   | 7,141,514         |                      |                      |                  |                   |
| LAUSD   |                          | 91,660           | 72,020            |                   | 163,680           |                      |                      | -                | 163,680           |
| <b>Subtotal:</b>  |                          | <b>9,026,586</b> | <b>5,420,096</b>  | <b>-</b>          | <b>14,446,682</b> | <b>-</b>             | <b>-</b>             | <b>-</b>         | <b>7,305,168</b>  |
| <b>YOUTHSOURCE CENTERS:</b>   |                          |                  |                   |                   |                   |                      |                      |                  |                   |
| 1 Catholic Charities of Los Angeles, Inc.   | South                    |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 2 Coalition for Responsible Community Development                                       | South                    |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 3 El Proyecto del Barrio, Inc.  | North Valley             |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 4 Goodwill Industries of Southern California  | South Valley             |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 5 Los Angeles Brotherhood Crusade   | South Crenshaw           |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 6 Pacific Gateway, City of Long Beach   | Harbor                   |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 7 Para Los Ninos  | Central                  |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 8 Para Los Ninos  | East                     |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 9 Regents of the University of California (UCLA)  | West                     |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 10 Watts Labor Community Action Committee   | South                    |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 11 Youth Policy Institute   | Central                  |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 12 Youth Policy Institute   | North Valley             |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
|   |                          |                  |                   |                   | -                 |                      |                      | -                | -                 |
| LAUSD   |                          |                  |                   | 1,033,020         | 1,033,020         |                      |                      | -                | 1,033,020         |
| <b>Subtotal:</b>  |                          | <b>-</b>         | <b>-</b>          | <b>9,013,560</b>  | <b>9,013,560</b>  | <b>1,320,000</b>     | <b>2,699,460</b>     | <b>4,019,460</b> | <b>13,033,020</b> |
| <b>TOTAL</b>  |                          | <b>9,026,586</b> | <b>5,420,096</b>  | <b>9,013,560</b>  | <b>23,460,242</b> | <b>1,320,000</b>     | <b>2,699,460</b>     | <b>4,019,460</b> | <b>20,338,188</b> |
| <b>CITY DIRECT SERVICES:</b>  |                          |                  |                   |                   |                   |                      |                      |                  |                   |
| 13 LA Youth Opportunity Movement (YOM) - Boyle Heights                                  | East                     |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| 14 LA Youth Opportunity Movement (YOM) - Watts  | South                    |                  |                   | 665,045           | 665,045           | 110,000              | 224,955              | 334,955          | 1,000,000         |
| <b>TOTAL CITY-MANAGED YSC</b>   |                          | <b>-</b>         | <b>-</b>          | <b>1,330,090</b>  | <b>1,330,090</b>  | <b>220,000</b>       | <b>449,910</b>       | <b>669,910</b>   | <b>2,000,000</b>  |
| <b>GRAND TOTAL</b>  |                          | <b>9,026,586</b> | <b>5,420,096</b>  | <b>10,343,650</b> | <b>24,790,332</b> | <b>1,540,000</b>     | <b>3,149,370</b>     | <b>4,689,370</b> | <b>22,338,188</b> |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
 Service Providers for Other Workforce-Related Grants

| <b>Funding Source and Service Provider Name</b>                                       | <b>Amount</b>    |
|---|------------------|
| <b>25% DISLOCATED WORKER ADDITIONAL ASSISTANCE-AMERICAN APPAREL</b>                   |                  |
| Previously allocated.   |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>CALIFORNIA WILDFIRES NATIONAL DISLOCATED WORKER GRANT</b>                          |                  |
| Managed Career Solutions, Inc.  | 900,000          |
| To be determined  | 2,700,000        |
| <b>TOTAL</b>  | <b>3,600,000</b> |
| <b>CAREER OPPORTUNITIES IN RETAIL</b>   |                  |
| Allocated for EWDD oversight.   |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>CFE/CITI - SUMMER JOBS CONNECT</b>   |                  |
| Allocated for City direct services.   |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>DISABILITY EMPLOYMENT ACCELERATOR &amp; INITIATIVE</b>                             |                  |
| Allocated for EWDD oversight.   |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>DOJ SECOND CHANCE ACT REENTRY INITIATIVE</b>                                       |                  |
| Previously allocated.   |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>DOL YOUTH RE-ENTRY GRANT CL COLLABORATIVE FHI 360</b>                              |                  |
| The RightWay Foundation (\$249,000/year for 3 years) + Est \$50,000 savings from Yr 1 | 548,000          |
| <b>TOTAL</b>  | <b>548,000</b>   |
| <b>EWDD SYEP - OTHER SOURCES</b>  |                  |
| To be determined  | 76,084           |
| <b>TOTAL</b>  | <b>76,084</b>    |
| <b>GANG INJUNCTION CURFEW (GIC) SETTLEMENT (LARCA 2.0)</b>                            |                  |
|   | 6,750,000        |
|   | <b>6,750,000</b> |
| <b>LA CITY GENERAL FUND - CASH FOR COLLEGE</b>  |                  |
| LA Chamber of Commerce  | 49,000           |
| <b>TOTAL</b>  | <b>49,000</b>    |
| <b>LA CITY GENERAL FUND - HIRE LA</b>   |                  |
| LA Chamber of Commerce  | 41,250           |
| To be determined  | 123,750          |
| <b>TOTAL</b>  | <b>165,000</b>   |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
 Service Providers for Other Workforce-Related Grants

| <b>Funding Source and Service Provider Name</b>               | <b>Amount</b>    |
|---|------------------|
| <b>LA CITY GENERAL FUND - LA RISE</b>                         |                  |
| Anti-Recidivism Coalition                                     | 29,500           |
| Center for Employment Opportunities                           | 145,250          |
| Center for Living and Learning                                | 83,000           |
| Chrysalis Enterprises   | 446,900          |
| Coalition for Responsible Community Development               | 132,000          |
| Digital Learning Academy                                      | 62,250           |
| Downtown Woman's Center                                       | 61,500           |
| El Proyecto del Barrio, Inc.                                  | 24,500           |
| Friends Outside of Los Angeles                                | 54,000           |
| Goodwill Industries of Southern California                    | 272,950          |
| Homeboy Industries  | 105,000          |
| Jewish Vocational Services                                    | 24,500           |
| LA Conservation Corp.   | 87,500           |
| Managed Career Solutions, Inc.                                | 22,750           |
| New Earth Life  | 83,000           |
| REDF  | 165,400          |
| <b>TOTAL</b>  | <b>1,800,000</b> |
| <b>LA CITY GENERAL FUND - YSC</b>                             |                  |
| Allocated for City direct services.                           |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>LA CITY GENERAL FUND - SUMMER YOUTH EMPLOYMENT PROGRAM</b> |                  |
| All People's Community Center South                           | 46,000           |
| Community Career Development, Inc. Central                    | 46,000           |
| Holman Community Development Corp. South                      | 57,500           |
| Housing Authority of the City of Los Angeles All City         | 69,000           |
| LAUSD All City  | 322,000          |
| LA Conservation Corps, Inc. South                             | 46,000           |
| Los Angeles LGBT Center Central                               | 57,500           |
| Managed Career Solutions, Inc. Central/Harbor                 | 55,200           |
| Salvadoran American Leadership and Education Fund Central     | 57,500           |
| UAW-LETC South  | 34,500           |
| To be determined  | 107,676          |
| <b>TOTAL</b>  | <b>898,876</b>   |
| <b>LACCD - CA CAREER PATHWAY TRUST FUND</b>                   |                  |
| Allocated for EWDD oversight.                                 |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>LA COUNTY ANTI-RECIDIVISM COALITION (ARC)</b>              |                  |
| Previously allocated.   |                  |
| <b>TOTAL</b>  | <b>-</b>         |
| <b>LA COUNTY HIGH RISK HIGH NEEDS</b>                         |                  |
| Allocated for City direct services.                           |                  |
| <b>TOTAL</b>  | <b>-</b>         |

| Funding Source and Service Provider Name                            | Amount           |
|---|------------------|
| <b>LA COUNTY JJCPA PROBATION</b>                                    |                  |
| <b>YouthSource Centers:</b>   |                  |
| Catholic Charities of Los Angeles, Inc. South                       | 77,644           |
| Coalition for Responsible Community Development South               | 77,644           |
| El Proyecto del Barrio, Inc. North Valley                           | 77,644           |
| Goodwill Industries of Southern California South Valley             | 77,644           |
| Los Angeles Brotherhood Crusade South Crenshaw                      | 250,000          |
| Para Los Ninos East   | 77,644           |
| Regents of the University of California (UCLA) West                 | 77,644           |
| Watts Labor Community Action Committee South                        | 77,644           |
| Youth Opportunity Movement - Boyle Heights East                     | 77,644           |
| Youth Opportunity Movement - Watts South                            | 77,644           |
| Youth Policy Institute North Valley                                 | 77,644           |
| <b>Subtotal</b>   | <b>1,026,440</b> |
| <b>Non-YSC Program Operators:</b>                                   |                  |
| Community Career Development, Inc. Central                          | 77,644           |
| Housing Authority of the City of Los Angeles All City               | 77,644           |
| LAUSD All City  | 77,644           |
| Managed Career Solutions, Inc. Central/Habor                        | 77,644           |
| <b>Subtotal</b>   | <b>310,576</b>   |
| <b>TOTAL</b>  | <b>1,337,016</b> |
| <b>LA COUNTY LA RISE MEASURE H</b>                                  |                  |
| Anti-Recidivism Coalition   | 28,200           |
| Catholic Charities of Los Angeles                                   | 93,000           |
| Center for Employment Opportunities                                 | 148,500          |
| Center for Living and Learning                                      | 65,500           |
| Chrysalis Enterprises   | 421,500          |
| Coalition for Responsible Community Development                     | 132,000          |
| Digital Learning Academy  | 65,500           |
| Downtown Woman's Center   | 64,100           |
| El Proyecto del Barrio, Inc.  | 248,750          |
| Friends Outside of Los Angeles                                      | 67,000           |
| Goodwill Industries of Southern California                          | 288,000          |
| Homeboy Industries  | 87,500           |
| Jewish Vocational Services  | 22,750           |
| LA Conservation Corp.   | 87,500           |
| Managed Career Solutions, Inc.                                      | 385,700          |
| New Earth Life  | 65,500           |
| REDF  | 100,000          |
| Regents of the University of California (UCLA)                      | 290,000          |
| Regenets of the University of California (UCLA, sub to LGBT Center) | 39,000           |
| <b>TOTAL</b>  | <b>2,700,000</b> |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
 Service Providers for Other Workforce-Related Grants

| <b>Funding Source and Service Provider Name</b>       | <b>Amount</b>    |
|---|------------------|
| <b>LA COUNTY PERFORMANCE PARTNERSHIP PILOT (P3)</b>   |                  |
| To be determined                                      | 175,500          |
| <b>TOTAL</b>  | <b>175,500</b>   |
| <b>LA COUNTY PROJECT INVEST</b>                       |                  |
| Youth Policy Institute                                | 450,000          |
| To be determined                                      | 1,350,000        |
| <b>TOTAL</b>  | <b>1,800,000</b> |
| <b>LA COUNTY RELAY INSTITUTE</b>                      |                  |
| California State University Northridge (CSUN)         | 45,000           |
| <b>TOTAL</b>  | <b>45,000</b>    |
| <b>LA COUNTY YOUTH@WORK</b>                           |                  |
| <b>1st Allocation: (1st 90-day Funding)</b>           |                  |
| All People's Community Center South                   | 40,000           |
| Community Career Development, Inc. Central            | 22,000           |
| El Proyecto del Barrio, Inc. North Valley             | 200,000          |
| Holman Community Development Corp. South              | 22,000           |
| Housing Authority of the City of Los Angeles All City | 200,000          |
| LAUSD All City  | 300,000          |
| LA Conservation Corps, Inc. South                     | 22,000           |
| Los Angeles LGBT Center Central                       | 34,000           |
| Managed Career Solutions, Inc. Central/Harbor         | 22,000           |
| UAW-LETC South  | 22,000           |
| <b>Subtotal</b>                                       | <b>884,000</b>   |
| <b>2nd Allocation:</b>                                |                  |
| Catholic Charities of Los Angeles, Inc. South         | 154,000          |
| El Proyecto del Barrio, Inc. North Valley             | 220,000          |
| Para Los Ninos East                                   | 55,000           |
| Regents of the University of California (UCLA) West   | 101,200          |
| Watts Labor Community Action Committee South          | 55,000           |
| Youth Opportunity Movement - Boyle Heights East       | 22,000           |
| Youth Opportunity Movement - Watts South              | 22,000           |
| <b>Subtotal</b>                                       | <b>629,200</b>   |
| <b>To be determined</b>                               | <b>383,414</b>   |
| <b>TOTAL</b>  | <b>1,896,614</b> |
| <b>LA COUNTY WIOA</b>                                 |                  |
| Youth Policy Institute                                | 261,000          |
| <b>TOTAL</b>  | <b>261,000</b>   |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
 Service Providers for Other Workforce-Related Grants

| Funding Source and Service Provider Name                          | Amount            |
|---|-------------------|
| <b>LA PERFORMANCE PARTNERSHIP PILOT (LA P3)</b>                   |                   |
| Allocated for EWDD oversight.                                     |                   |
| <b>TOTAL</b>  | -                 |
| <b>LA:RISE - WIF</b>  |                   |
| Allocated for EWDD oversight.                                     |                   |
| <b>TOTAL</b>  | -                 |
| <b>WIOA REGIONAL PLAN DEVELOPMENT &amp; TRAINING COORDINATION</b> |                   |
| To be determined.   | 108,000           |
| <b>TOTAL</b>  | <b>108,000</b>    |
| <b>ANTICIPATED REVENUES</b>                                       |                   |
| To be determined  | 518,040           |
| <b>TOTAL</b>  | <b>518,040</b>    |
| <b>GRAND TOTAL - SERVICE PROVIDERS</b>                            | <b>22,728,130</b> |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
Supporting Program Activities

| Ref #                               | Activity  | WIOA           |                      |                |                   | Subtotal<br>WIOA | 25% DW<br>Addtl Assist<br>American Apparel | CA Wildfires<br>National<br>DW Grant | Career<br>Opportunities<br>in Retail | CFE/Citi<br>Summer Jobs<br>Connect | Disability<br>Employment<br>Acc & Init |
|-------------------------------------|---|----------------|----------------------|----------------|-------------------|------------------|--|--------------------------------------|--------------------------------------|------------------------------------|--|
|                                     |   | Adult          | Dislocated<br>Worker | Youth          | Rapid<br>Response |                  |  |                                      |                                      |                                    |  |
| <b>WDB INNOVATION FUND:</b>         |   |                |                      |                |                   |                  |  |                                      |                                      |                                    |  |
| 29                                  | To Be Determined  | 83,000         | 47,000               | 120,000        |                   | 250,000          |  |                                      |                                      |                                    |  |
|                                     |   |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
|                                     | <b>Subtotal:</b>  | <b>83,000</b>  | <b>47,000</b>        | <b>120,000</b> | <b>-</b>          | <b>250,000</b>   | <b>-</b>                                   | <b>-</b>                             | <b>-</b>                             | <b>-</b>                           |  |
| <b>OTHER SUPPORTING ACTIVITIES:</b> |   |                |                      |                |                   |                  |  |                                      |                                      |                                    |  |
| 3                                   | South East Los Angeles Portal                             |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
| 3                                   | Exposition Park Area Portal                               |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
| 3                                   | Los Angeles Library System Strategic Partnership          | 80,000         | 20,000               |                |                   | 100,000          |  |                                      |                                      |                                    |  |
| 3                                   | Pierce College Co-Location - Build Rehab                  | 26,000         |                      |                |                   | 26,000           |  |                                      |                                      |                                    |  |
| 4                                   | To be determined.(Formerly I-TRAIN)                       | 25,000         | 25,000               |                |                   | 50,000           |  |                                      |                                      |                                    |  |
| 5                                   | Hospitality Training Academy                              |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
| 13                                  | Rapid Response Layoff Aversion Strategies                 | 65,267         | 35,218               |                | 301,127           | 401,612          |  |                                      |                                      |                                    |  |
| 19                                  | Cash for College  |                |                      | 90,000         |                   | 90,000           |  |                                      |                                      |                                    |  |
| 20                                  | HIRE LA's Youth 16-24                                     |                |                      | 75,000         |                   | 75,000           |  |                                      |                                      |                                    |  |
| 22                                  | Intensive Transitions                                     |                |                      | 177,000        |                   | 177,000          |  |                                      |                                      |                                    |  |
| 28                                  | Youth Assessment  |                |                      | 250,000        |                   | 250,000          |  |                                      |                                      |                                    |  |
| 30                                  | Customer Satisfaction Surveys                             | 90,000         | 30,000               | 30,000         |                   | 150,000          |  |                                      |                                      |                                    |  |
| 31                                  | LA Performs   | 15,000         | 15,000               | 10,000         |                   | 40,000           |  |                                      |                                      |                                    |  |
| 32                                  | Labor Market Information                                  | 18,600         | 12,400               | 19,000         |                   | 50,000           |  |                                      |                                      |                                    |  |
| 33                                  | Audit Fees/Fiscal Training                                | 30,000         | 30,000               | 40,000         |                   | 100,000          |  |                                      |                                      |                                    |  |
| 34                                  | Certification Requirements and Technical Assistance       | 20,000         | 2,500                | 2,500          |                   | 25,000           |  |                                      |                                      |                                    |  |
| 39                                  | JobsLA Online Portal                                      |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
| 42                                  | Crossroads/Policy Conferences and Forums                  | 5,000          | 5,000                | 10,000         |                   | 20,000           |  |                                      |                                      |                                    |  |
| 43                                  | Promotion and Outreach                                    | 8,000          | 8,000                | 4,000          |                   | 20,000           |  |                                      |                                      |                                    |  |
| 35                                  | Resource Development                                      |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
| 36                                  | Assistive Technology                                      |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
| 52                                  | Reserved for EWDD Program Oversight/Delivery for PY 19-20 |                |                      |                |                   | -                |  |                                      |                                      |                                    |  |
|                                     | <b>Subtotal:</b>  | <b>382,867</b> | <b>183,118</b>       | <b>707,500</b> | <b>301,127</b>    | <b>1,574,612</b> | <b>-</b>                                   | <b>-</b>                             | <b>-</b>                             | <b>-</b>                           |  |
| <b>Direct Services:</b>             |   |                |                      |                |                   |                  |  |                                      |                                      |                                    |  |
|                                     | Contractors/Vendors                                       |                |                      | 50,000         |                   | 50,000           |  |                                      |                                      |                                    |  |
|                                     | Other Participant Stipends/Incentives                     |                |                      | 84,004         |                   | 84,004           |  |                                      | 318,000                              |                                    |  |
|                                     | General Services - YSC Maintenance                        |                |                      | 15,000         |                   | 15,000           |  |                                      |                                      |                                    |  |
|                                     | <b>Subtotal:</b>  | <b>-</b>       | <b>-</b>             | <b>149,004</b> | <b>-</b>          | <b>149,004</b>   | <b>-</b>                                   | <b>-</b>                             | <b>318,000</b>                       | <b>-</b>                           |  |
| <b>T O T A L</b>                    |   | <b>465,867</b> | <b>230,118</b>       | <b>976,504</b> | <b>301,127</b>    | <b>1,973,616</b> | <b>-</b>                                   | <b>-</b>                             | <b>318,000</b>                       | <b>-</b>                           |  |



WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
Supporting Program Activities

| Ref #                               | Activity  | OTHER WORKFORCE-RELATED FUNDING      |                                  |                               |   |                                   |                          |                          |                           |  |
|-------------------------------------|---|--------------------------------------|----------------------------------|-------------------------------|---|-----------------------------------|--------------------------|--------------------------|---------------------------|--|
|                                     |   | DOJ<br>Second Chance<br>Act Re-Entry | DOL Youth<br>Re-Entry<br>FHI 360 | EWDD<br>SYEP<br>Other Sources | Gang Injunction<br>Curfes (GIC)<br>Settlement | LA City GF<br>Cash for<br>College | LA City GF<br>Hire<br>LA | LA City GF<br>LA<br>RISE | LA City GF<br>City<br>YSC | LA City GF<br>Summer Youth<br>Employment |
| <b>WDB INNOVATION FUND:</b>         |   |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 29                                  | To Be Determined  |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
|                                     | <b>Subtotal:</b>  | -                                    | -                                | -                             | -   | -                                 | -                        | -                        | -                         | -  |
| <b>OTHER SUPPORTING ACTIVITIES:</b> |   |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 3                                   | South East Los Angeles Portal                             |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 3                                   | Exposition Park Area Portal                               |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 3                                   | Los Angeles Library System Strategic Partnership          |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 3                                   | Pierce College Co-Location - Build Rehab                  |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 4                                   | To be determined.(Formerly I-TRAIN)                       |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 5                                   | Hospitality Training Academy                              |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 13                                  | Rapid Response Layoff Aversion Strategies                 |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 19                                  | Cash for College  |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 20                                  | HIRE LA's Youth 16-24                                     |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 22                                  | Intensive Transitions                                     |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 28                                  | Youth Assessment  |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 30                                  | Customer Satisfaction Surveys                             |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 31                                  | LA Performs   |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 32                                  | Labor Market Information                                  |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 33                                  | Audit Fees/Fiscal Training                                |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 34                                  | Certification Requirements and Technical Assistance       |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 39                                  | JobsLA Online Portal                                      |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 42                                  | Crossroads/Policy Conferences and Forums                  |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 43                                  | Promotion and Outreach                                    |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 35                                  | Resource Development                                      |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 36                                  | Assistive Technology                                      |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
| 52                                  | Reserved for EWDD Program Oversight/Delivery for PY 19-20 |                                      | 217,667                          |                               |   |                                   |                          |                          |                           |  |
|                                     | <b>Subtotal:</b>  | -                                    | 217,667                          | -                             | -   | -                                 | -                        | -                        | -                         | -  |
| <b>Direct Services:</b>             |   |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
|                                     | Contractors/Vendors                                       |                                      |                                  |                               |   |                                   |                          |                          |                           |  |
|                                     | Other Participant Stipends/Incentives                     | 150,106                              |                                  | 67,239                        |   |                                   |                          | 17,411                   | 151,082                   |  |
|                                     | General Services - YSC Maintenance                        |                                      |                                  |                               |   |                                   |                          | 28,080                   |                           |  |
|                                     | <b>Subtotal:</b>  | 150,106                              | -                                | 67,239                        | -   | -                                 | -                        | 45,491                   | 151,082                   | -  |
|                                     | <b>T O T A L</b>  | 150,106                              | 217,667                          | 67,239                        | -   | -                                 | -                        | 45,491                   | 151,082                   | -  |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
Supporting Program Activities

| Ref #                               | Activity  | FUNDING SOURCES                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
|-------------------------------------|---|---------------------------------------|--------------------------------------|---------------------------------|-----------------------------------|-----------------|--------------------------------|---------------------------------|-------------------------|-------------------|
|                                     |   | LA County<br>Anti-Recidivism<br>(ARC) | LA County<br>High Risk<br>High Needs | LA County<br>JJCPA<br>Probation | LA County<br>LA RISE<br>Measure H | LA County<br>P3 | LA County<br>Project<br>Invest | LA County<br>RELAY<br>Institute | LA County<br>Youth@Work | LA County<br>WIOA |
| <b>WDB INNOVATION FUND:</b>         |   |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 29                                  | To Be Determined  |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
|                                     | <b>Subtotal:</b>  | -                                     | -                                    | -                               | -                                 | -               | -                              | -                               | -                       | -                 |
| <b>OTHER SUPPORTING ACTIVITIES:</b> |   |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 3                                   | South East Los Angeles Portal                             |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 3                                   | Exposition Park Area Portal                               |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 3                                   | Los Angeles Library System Strategic Partnership          |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 3                                   | Pierce College Co-Location - Build Rehab                  |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 4                                   | To be determined.(Formerly I-TRAIN)                       |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 5                                   | Hospitality Training Academy                              |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 13                                  | Rapid Response Layoff Aversion Strategies                 |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 19                                  | Cash for College  |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 20                                  | HIRE LA's Youth 16-24                                     |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 22                                  | Intensive Transitions                                     |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 28                                  | Youth Assessment  |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 30                                  | Customer Satisfaction Surveys                             |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 31                                  | LA Performs   |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 32                                  | Labor Market Information                                  |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 33                                  | Audit Fees/Fiscal Training                                |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 34                                  | Certification Requirements and Technical Assistance       |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 39                                  | JobsLA Online Portal                                      |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 42                                  | Crossroads/Policy Conferences and Forums                  |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 43                                  | Promotion and Outreach                                    |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 35                                  | Resource Development                                      |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 36                                  | Assistive Technology                                      |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
| 52                                  | Reserved for EWDD Program Oversight/Delivery for PY 19-20 |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
|                                     | <b>Subtotal:</b>  | -                                     | -                                    | -                               | -                                 | -               | -                              | -                               | -                       | -                 |
| <b>Direct Services:</b>             |   |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
|                                     | Contractors/Vendors                                       |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
|                                     | Other Participant Stipends/Incentives                     |                                       | 15,000                               | 41,760                          |                                   |                 |                                | 343,653                         |                         |                   |
|                                     | General Services - YSC Maintenance                        |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |
|                                     | <b>Subtotal:</b>  | -                                     | <b>15,000</b>                        | <b>41,760</b>                   | -                                 | -               | -                              | <b>343,653</b>                  | -                       | -                 |
| <b>T O T A L</b>                    |   | -                                     | 15,000                               | 41,760                          | -                                 | -               | -                              | 343,653                         | -                       | -                 |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
Supporting Program Activities

| Ref #                               | Activity  | LA:RISE | WIOA                | Anticipated Revenues | Subtotal  | TOTAL     |
|-------------------------------------|---|---------|---------------------|----------------------|-----------|-----------|
|                                     |   | WIF     | Reg Plan Dev & Trng |                      | OTHERS    |           |
| <b>WDB INNOVATION FUND:</b>         |   |         |                     |                      |           |           |
| 29                                  | To Be Determined  |         |                     |                      | -         | 250,000   |
|                                     |   |         |                     |                      | -         | -         |
|                                     | <b>Subtotal:</b>  | -       | -                   | -                    | -         | 250,000   |
| <b>OTHER SUPPORTING ACTIVITIES:</b> |   |         |                     |                      |           |           |
| 3                                   | South East Los Angeles Portal                             |         |                     |                      | -         | -         |
| 3                                   | Exposition Park Area Portal                               |         |                     |                      | -         | -         |
| 3                                   | Los Angeles Library System Strategic Partnership          |         |                     |                      | -         | 100,000   |
| 3                                   | Pierce College Co-Location - Build Rehab                  |         |                     |                      | -         | 26,000    |
| 4                                   | To be determined.(Formerly I-TRAIN)                       |         |                     |                      | -         | 50,000    |
| 5                                   | Hospitality Training Academy                              |         |                     |                      | -         | -         |
| 13                                  | Rapid Response Layoff Aversion Strategies                 |         |                     |                      | -         | 401,612   |
| 19                                  | Cash for College  |         |                     |                      | -         | 90,000    |
| 20                                  | HIRE LA's Youth 16-24                                     |         |                     |                      | -         | 75,000    |
| 22                                  | Intensive Transitions                                     |         |                     |                      | -         | 177,000   |
| 28                                  | Youth Assessment  |         |                     |                      | -         | 250,000   |
| 30                                  | Customer Satisfaction Surveys                             |         |                     |                      | -         | 150,000   |
| 31                                  | LA Performs   |         |                     |                      | -         | 40,000    |
| 32                                  | Labor Market Information                                  |         |                     |                      | -         | 50,000    |
| 33                                  | Audit Fees/Fiscal Training                                |         |                     |                      | -         | 100,000   |
| 34                                  | Certification Requirements and Technical Assistance       |         |                     |                      | -         | 25,000    |
| 39                                  | JobsLA Online Portal                                      |         |                     |                      | -         | -         |
| 42                                  | Crossroads/Policy Conferences and Forums                  |         |                     |                      | -         | 20,000    |
| 43                                  | Promotion and Outreach                                    |         |                     |                      | -         | 20,000    |
| 35                                  | Resource Development                                      |         |                     |                      | -         | -         |
| 36                                  | Assistive Technology                                      |         |                     |                      | -         | -         |
| 52                                  | Reserved for EWDD Program Oversight/Delivery for PY 19-20 |         |                     |                      | 217,667   | 217,667   |
|                                     | <b>Subtotal:</b>  | -       | -                   | -                    | 217,667   | 1,792,279 |
| <b>Direct Services:</b>             |   |         |                     |                      |           |           |
|                                     | Contractors/Vendors                                       |         |                     |                      | -         | 50,000    |
|                                     | Other Participant Stipends/Incentives                     |         |                     |                      | 1,104,251 | 1,188,255 |
|                                     | General Services - YSC Maintenance                        |         |                     |                      | 28,080    | 43,080    |
|                                     | <b>Subtotal:</b>  | -       | -                   | -                    | 1,132,331 | 1,281,335 |
|                                     | <b>T O T A L</b>  | -       | -                   | -                    | 1,349,998 | 3,323,614 |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
 Workforce Development Board (WDB)

| Line Item                               | WIOA           |                |                |          |                  | Other Workforce Grants                     |          |               | Total            |
|---|----------------|----------------|----------------|----------|------------------|--|----------|---------------|------------------|
|   | Adult          | DW             | Youth          | RR       | Subtotal         | WIOA Regional Plan Dev & Trng Coordination |          | Subtotal      |                  |
| <b>EWDD SUPPORT:</b>                    |                |                |                |          |                  |  |          |               |                  |
| <b>Direct Costs:</b>                    |                |                |                |          |                  |  |          |               |                  |
| Salaries-Regular Employees              | 174,411        | 164,267        | 87,750         |          | 426,428          | 12,322                                     |          | 12,322        | 438,750          |
| Salaries-As Needed Employees            | 4,995          | 4,747          | 2,444          |          | 12,186           | 34   |          | 34            | 12,220           |
| Overtime                                | 20             | 19             | 10             |          | 48               | 1  |          | 1             | 50               |
| Printing & Binding                      | 1,657          | 1,576          | 808            |          | 4,041            | 1  |          | 1             | 4,042            |
| Travel                                  | 16,857         | 16,034         | 8,224          |          | 41,115           | 3  |          | 3             | 41,119           |
| Contractual Services                    | 12,245         | 11,609         | 6,035          |          | 29,889           | 286  |          | 286           | 30,174           |
| Transportation Exp                      | 824            | 784            | 402            |          | 2,010            | 0  |          | 0             | 2,010            |
| Water & Electricity                     | -              | -              | -              |          | -                | -  |          | -             | -                |
| Office & Admin                          | 22,443         | 21,338         | 10,966         |          | 54,747           | 82   |          | 82            | 54,829           |
| Operating Supplies                      | 797            | 758            | 389            |          | 1,944            | 0  |          | 0             | 1,945            |
| Rent                                    | 21,653         | 20,394         | 10,894         |          | 52,941           | 318  |          | 318           | 53,259           |
| <b>Subtotal-Direct Costs</b>            | <b>255,902</b> | <b>241,525</b> | <b>127,922</b> | <b>-</b> | <b>625,349</b>   | <b>13,049</b>                              | <b>-</b> | <b>13,049</b> | <b>638,397</b>   |
| <b>Related Costs:</b>                   |                |                |                |          |                  |  |          |               |                  |
| Fringe Benefits                         | 84,177         | 79,288         | 42,341         | -        | 205,805          | 5,898                                      | -        | 5,898         | 211,703          |
| Central Services                        | 47,914         | 45,134         | 24,095         | -        | 117,143          | 3,332                                      | -        | 3,332         | 120,474          |
| <b>Total Related Costs</b>              | <b>132,091</b> | <b>124,422</b> | <b>66,435</b>  | <b>-</b> | <b>322,948</b>   | <b>9,229</b>                               | <b>-</b> | <b>9,229</b>  | <b>332,177</b>   |
| Adjustment: Costs Over Grant Limitation | (23,957)       | (22,567)       | (12,047)       | -        | (58,571)         |  |          | -             | (58,571)         |
| <b>Subtotal-Related Costs</b>           | <b>108,134</b> | <b>101,855</b> | <b>54,388</b>  | <b>-</b> | <b>264,377</b>   | <b>9,229</b>                               | <b>-</b> | <b>9,229</b>  | <b>273,606</b>   |
| <b>TOTAL - EWDD</b>                     | <b>364,036</b> | <b>343,380</b> | <b>182,310</b> | <b>-</b> | <b>889,726</b>   | <b>22,278</b>                              | <b>-</b> | <b>22,278</b> | <b>912,003</b>   |
| <b>MAYOR'S OFFICE:</b>                  |                |                |                |          |                  |  |          |               |                  |
| <b>Salaries &amp; Expenses:</b>         |                |                |                |          |                  |  |          |               |                  |
| Executive Director                      | 59,816         | 43,650         | 58,200         |          | 161,666          |  |          | -             | 161,666          |
| Workforce Development Policy Staffing   | 51,166         | 37,337         | 49,783         |          | 138,286          |  |          | -             | 138,286          |
| Expenses                                |                |                |                |          | -                |  |          | -             | -                |
| <b>Subtotal-Salaries:</b>               | <b>110,982</b> | <b>80,987</b>  | <b>107,983</b> | <b>-</b> | <b>299,952</b>   | <b>-</b>                                   | <b>-</b> | <b>-</b>      | <b>299,952</b>   |
| <b>Related Costs:</b>                   |                |                |                |          |                  |  |          |               |                  |
| Fringe Benefits                         | 53,072         | 38,728         | 51,637         |          | 143,437          |  |          | -             | 143,437          |
| Central Services                        | 29,954         | 21,858         | 29,145         |          | 80,957           |  |          | -             | 80,957           |
| <b>Subtotal-Related Costs</b>           | <b>83,026</b>  | <b>60,586</b>  | <b>80,782</b>  | <b>-</b> | <b>224,394</b>   | <b>-</b>                                   | <b>-</b> | <b>-</b>      | <b>224,394</b>   |
| <b>TOTAL - MAYOR'S OFFICE</b>           | <b>194,008</b> | <b>141,573</b> | <b>188,765</b> | <b>-</b> | <b>524,346</b>   | <b>-</b>                                   | <b>-</b> | <b>-</b>      | <b>524,346</b>   |
| <b>INNOVATION FUND:</b>                 |                |                |                |          |                  |  |          |               |                  |
| See Tab 3-Strategies & Activities, #29  | 83,000         | 47,000         | 120,000        | -        | 250,000          |  |          | -             | 250,000          |
| <b>TOTAL - INNOVATION FUND</b>          | <b>83,000</b>  | <b>47,000</b>  | <b>120,000</b> | <b>-</b> | <b>250,000</b>   | <b>-</b>                                   | <b>-</b> | <b>-</b>      | <b>250,000</b>   |
| <b>GRAND TOTAL</b>                      | <b>641,043</b> | <b>531,953</b> | <b>491,075</b> | <b>-</b> | <b>1,664,072</b> | <b>22,278</b>                              | <b>-</b> | <b>22,278</b> | <b>1,686,350</b> |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019

Other City Departments

| CITY DEPARTMENTS      | WIOA           |                      |                |                   |                    | 25%<br>Dislocated<br>Worker Addtl<br>Assistance-<br>American<br>Apparel | CA Wildfires<br>National DW<br>Grant | Career<br>Opportunities<br>in Retail | CFE/Citi -<br>Summer Jobs<br>Connect | Disability<br>Employment<br>Accelerator &<br>Initiative |
|-----------------------|----------------|----------------------|----------------|-------------------|--------------------|---|--------------------------------------|--------------------------------------|--------------------------------------|---|
|                       | Adult          | Dislocated<br>Worker | Youth          | Rapid<br>Response | Subtotal -<br>WIOA |   |                                      |                                      |                                      |   |
| <b>CITY ATTORNEY:</b> |                |                      |                |                   |                    |   |                                      |                                      |                                      |   |
| Direct Salaries       | 41,742         | 41,742               | 41,742         |                   | 125,226            |   |                                      |                                      |                                      |   |
| Related Costs         | 31,227         | 31,227               | 31,227         |                   | 93,682             |   |                                      |                                      |                                      |   |
| <b>Subtotal:</b>      | <b>72,969</b>  | <b>72,969</b>        | <b>72,969</b>  | -                 | <b>218,908</b>     | -   | -                                    | -                                    | -                                    | -   |
| <b>CONTROLLER:</b>    |                |                      |                |                   |                    |   |                                      |                                      |                                      |   |
| Direct Salaries       | 12,765         | 12,765               | 12,765         |                   | 38,295             |   |                                      |                                      |                                      |   |
| Related Costs         | 9,549          | 9,549                | 9,549          |                   | 28,648             |   |                                      |                                      |                                      |   |
| <b>Subtotal:</b>      | <b>22,314</b>  | <b>22,314</b>        | <b>22,314</b>  | -                 | <b>66,943</b>      | -   | -                                    | -                                    | -                                    | -   |
| <b>PERSONNEL:</b>     |                |                      |                |                   |                    |   |                                      |                                      |                                      |   |
| Direct Salaries       | 61,907         | 70,045               | 71,250         |                   | 203,202            | 435   | 5,204                                | 139                                  | 1,079                                | 517   |
| Related Costs         | 46,313         | 52,401               | 53,302         | -                 | 152,015            | 325   | 3,893                                | 104                                  | 807                                  | 387   |
| <b>Subtotal:</b>      | <b>108,220</b> | <b>122,446</b>       | <b>124,552</b> | -                 | <b>355,217</b>     | <b>760</b>  | <b>9,097</b>                         | <b>243</b>                           | <b>1,886</b>                         | <b>904</b>  |
| <b>T O T A L</b>      | <b>203,503</b> | <b>217,729</b>       | <b>219,836</b> | -                 | <b>641,068</b>     | <b>760</b>  | <b>9,097</b>                         | <b>243</b>                           | <b>1,886</b>                         | <b>904</b>  |

Other City Departments

| CITY DEPARTMENTS      | OTHER WORKFORCE-RELATED                           |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
|-----------------------|---|----------------------------------|-----------------------------|--|--|--------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|---|
|                       | DOJ Second<br>Chance Act<br>Reentry<br>Initiative | DOL Youth<br>Re-Entry<br>FHI 360 | EWDD SYEP-<br>Other Sources | Gang<br>Injunction<br>Curfew (GIC)<br>Settlement | LA City<br>General Fund -<br>Cash for<br>College | LA City<br>General Fund -<br>Hire LA | LA City<br>General Fund -<br>LA RISE | LA City<br>General Fund -<br>YSC | LA City<br>General Fund -<br>SYEP | LACCD CA<br>Career<br>Pathway Trust<br>Fund |
| <b>CITY ATTORNEY:</b> |   |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
| Direct Salaries       |   |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
| Related Costs         |   |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
| <b>Subtotal:</b>      | -   | -                                | -                           | -  | -  | -                                    | -                                    | -                                | -                                 | -   |
| <b>CONTROLLER:</b>    |   |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
| Direct Salaries       |   |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
| Related Costs         |   |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
| <b>Subtotal:</b>      | -   | -                                | -                           | -  | -  | -                                    | -                                    | -                                | -                                 | -   |
| <b>PERSONNEL:</b>     |   |                                  |                             |  |  |                                      |                                      |                                  |                                   |   |
| Direct Salaries       | 3,662   | 3,062                            | 222                         | 18,131   |  | 2,379                                | 5,482                                | 12,793                           | 7,053                             | 3,417                                       |
| Related Costs         | 2,740   | 2,291                            | 166                         |  |  |                                      |                                      |                                  |                                   | 2,556                                       |
| <b>Subtotal:</b>      | <b>6,402</b>                                      | <b>5,353</b>                     | <b>388</b>                  | <b>18,131</b>                                    | <b>-</b>   | <b>2,379</b>                         | <b>5,482</b>                         | <b>12,793</b>                    | <b>7,053</b>                      | <b>5,973</b>                                |
| <b>T O T A L</b>      | <b>6,402</b>                                      | <b>5,353</b>                     | <b>388</b>                  | <b>18,131</b>                                    | <b>-</b>   | <b>2,379</b>                         | <b>5,482</b>                         | <b>12,793</b>                    | <b>7,053</b>                      | <b>5,973</b>                                |

Other City Departments

| CITY DEPARTMENTS      | ATED GRANTS                               |                                |                           |                             |              |                          |                           |                      |                |              |
|-----------------------|---|--------------------------------|---------------------------|-----------------------------|--------------|--------------------------|---------------------------|----------------------|----------------|--------------|
|                       | LA County Anti-Recidivism Coalition (ARC) | LA County High Risk High Needs | LA County JJCPA Probation | LA County LA RISE Measure H | LA County P3 | LA County Project Invest | LA County RELAY Institute | LA County Youth@Work | LA County WIOA | LA P3        |
| <b>CITY ATTORNEY:</b> |   |                                |                           |                             |              |                          |                           |                      |                |              |
| Direct Salaries       |   |                                |                           |                             |              |                          |                           |                      |                |              |
| Related Costs         |   |                                |                           |                             |              |                          |                           |                      |                |              |
| <b>Subtotal:</b>      | -   | -                              | -                         | -                           | -            | -                        | -                         | -                    | -              | -            |
| <b>CONTROLLER:</b>    |   |                                |                           |                             |              |                          |                           |                      |                |              |
| Direct Salaries       |   |                                |                           |                             |              |                          |                           |                      |                |              |
| Related Costs         |   |                                |                           |                             |              |                          |                           |                      |                |              |
| <b>Subtotal:</b>      | -   | -                              | -                         | -                           | -            | -                        | -                         | -                    | -              | -            |
| <b>PERSONNEL:</b>     |   |                                |                           |                             |              |                          |                           |                      |                |              |
| Direct Salaries       |   | 3,147                          | 2,542                     | 4,447                       | 296          | 2,960                    | 70                        | 8,376                | 445            | 623          |
| Related Costs         | -   | 2,354                          | 1,902                     | 3,327                       | 221          | 2,214                    | 52                        | 6,266                | 333            | 466          |
| <b>Subtotal:</b>      | -   | <b>5,501</b>                   | <b>4,444</b>              | <b>7,774</b>                | <b>517</b>   | <b>5,174</b>             | <b>122</b>                | <b>14,642</b>        | <b>778</b>     | <b>1,089</b> |
| <b>T O T A L</b>      | -   | <b>5,501</b>                   | <b>4,444</b>              | <b>7,774</b>                | <b>517</b>   | <b>5,174</b>             | <b>122</b>                | <b>14,642</b>        | <b>778</b>     | <b>1,089</b> |

Other City Departments

| CITY DEPARTMENTS      |               |   |                        |   | TOTAL          |
|-----------------------|---------------|---|------------------------|---|----------------|
|                       | LA RISE - WIF | WIOA<br>Regional Plan<br>Dev & Training<br>Coordination | Anticipated<br>Revenue | Subtotal -<br>Other<br>Workforce<br>Related<br>Grants |                |
| <b>CITY ATTORNEY:</b> |               |   |                        |   |                |
| Direct Salaries       |               |   |                        | -   | 125,226        |
| Related Costs         |               |   |                        | -   | 93,682         |
| <b>Subtotal:</b>      | -             | -   | -                      | -   | 218,908        |
| <b>CONTROLLER:</b>    |               |   |                        |   |                |
| Direct Salaries       |               |   |                        | -   | 38,295         |
| Related Costs         |               |   |                        | -   | 28,648         |
| <b>Subtotal:</b>      | -             | -   | -                      | -   | 66,943         |
| <b>PERSONNEL:</b>     |               |   |                        |   |                |
| Direct Salaries       | 728           | 903   | 13,778                 | 101,890   | 305,092        |
| Related Costs         | 545           | 676   | 10,307                 | 41,933  | 193,948        |
| <b>Subtotal:</b>      | 1,273         | 1,579   | 24,085                 | 143,823   | 499,040        |
| <b>T O T A L</b>      | <b>1,273</b>  | <b>1,579</b>  | <b>24,085</b>          | <b>143,823</b>  | <b>784,891</b> |



WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019  
 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        |
| <b>Direct Costs:</b>                    |                  |                  |                    |                         |                  |                  |                    |                  |                    |
| Salaries-Regular Employees              | 5,592,456        | 621,971          | <b>6,214,427</b>   | 2,505,018               | 919,994          | <b>3,425,012</b> | <b>8,097,474</b>   | <b>1,541,965</b> | <b>9,639,439</b>   |
| Salaries-As Needed Employees            | 126,945          | 1,803            | <b>128,747</b>     | 70,128                  | 12,866           | <b>82,994</b>    | <b>197,073</b>     | <b>14,669</b>    | <b>211,742</b>     |
| Overtime                                | 64,145           | 73               | <b>64,218</b>      | 5,295                   | 108              | <b>5,404</b>     | <b>69,440</b>      | <b>182</b>       | <b>69,622</b>      |
| Printing & Binding                      | 15,204           | 5,313            | <b>20,517</b>      | 253                     | 1,387            | <b>1,639</b>     | <b>15,457</b>      | <b>6,699</b>     | <b>22,156</b>      |
| Travel                                  | 34,379           | 175              | <b>34,555</b>      | 6,506                   | 4,259            | <b>10,766</b>    | <b>40,886</b>      | <b>4,435</b>     | <b>45,320</b>      |
| Contractual Services                    | 222,144          | 63,978           | <b>286,122</b>     | 63,944                  | 95,921           | <b>159,865</b>   | <b>286,088</b>     | <b>159,899</b>   | <b>445,986</b>     |
| Transportation Exp                      | 2,493            | 15               | <b>2,508</b>       | 61                      | 22               | <b>83</b>        | <b>2,554</b>       | <b>37</b>        | <b>2,591</b>       |
| Water & Electricity                     | -                | 16,444           | <b>16,444</b>      | -                       | 16,774           | <b>16,774</b>    | -                  | <b>33,218</b>    | <b>33,218</b>      |
| Office & Admin                          | 110,684          | 18,696           | <b>129,380</b>     | 34,035                  | 22,029           | <b>56,064</b>    | <b>144,719</b>     | <b>40,725</b>    | <b>185,444</b>     |
| Operating Supplies                      | 6,160            | 61,924           | <b>68,085</b>      | 36,925                  | 89,506           | <b>126,430</b>   | <b>43,085</b>      | <b>151,430</b>   | <b>194,515</b>     |
| Rent                                    | 806,503          | 8,901            | <b>815,403</b>     | 409,678                 | 13,166           | <b>422,844</b>   | <b>1,216,181</b>   | <b>22,067</b>    | <b>1,238,247</b>   |
| <b>Subtotal-Direct Costs</b>            | <b>6,981,114</b> | <b>799,293</b>   | <b>7,780,407</b>   | <b>3,131,842</b>        | <b>1,176,032</b> | <b>4,307,874</b> | <b>10,112,956</b>  | <b>1,975,325</b> | <b>12,088,281</b>  |
| <b>Related Costs: (CAP 40)</b>          |                  |                  |                    |                         |                  |                  |                    |                  |                    |
| Full Related Costs                      | 4,224,732        | 465,879          | <b>4,690,611</b>   | 1,056,951               | 361,892          | <b>1,418,843</b> | <b>5,281,683</b>   | <b>827,771</b>   | <b>6,109,454</b>   |
| Adjustment: Costs Over Grant Limitation | (1,386,433)      | (84,087)         | <b>(1,470,519)</b> | -                       | -                | -                | <b>(1,386,433)</b> | <b>(84,087)</b>  | <b>(1,470,519)</b> |
| <b>Subtotal-Related Costs</b>           | <b>2,838,300</b> | <b>381,792</b>   | <b>3,220,092</b>   | <b>1,056,951</b>        | <b>361,892</b>   | <b>1,418,843</b> | <b>3,895,250</b>   | <b>743,684</b>   | <b>4,638,934</b>   |
| <b>TOTAL</b>                            | <b>9,819,413</b> | <b>1,181,086</b> | <b>11,000,499</b>  | <b>4,188,793</b>        | <b>1,537,924</b> | <b>5,726,717</b> | <b>14,008,206</b>  | <b>2,719,010</b> | <b>16,727,216</b>  |

WDB YEAR 19 ANNUAL PLAN REPORT PY 2018-2019

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

| Items of Costs                          | WIOA             |                      |                  |                   |                    | 25% DW<br>Addtl Assist<br>American App | CA Wildfires<br>National<br>DW Grant | Career<br>Opportunities<br>in Retail | CFE/Citi<br>Summer Jobs<br>Connect | Disability<br>Employment<br>Acc & Init |
|---|------------------|----------------------|------------------|-------------------|--------------------|--|--------------------------------------|--------------------------------------|------------------------------------|--|
|   | Adult            | Dislocated<br>Worker | Youth            | Rapid<br>Response | Subtotal<br>WIOA   |  |                                      |                                      |                                    |  |
| <b>Direct Costs:</b>                    |                  |                      |                  |                   |                    |  |                                      |                                      |                                    |  |
| Salaries-Regular Employees              | 1,793,853        | 1,928,843            | 2,053,924        | 437,808           | <b>6,214,427</b>   | 14,659                                 | 175,551                              | 4,690                                | 36,389                             | 17,444                                 |
| Salaries-As Needed Employees            | 14,962           | 11,300               | 101,216          | 1,269             | <b>128,747</b>     | 42                                     | 509                                  | 14                                   | 105                                | 51                                     |
| Overtime                                | 30,794           | 27,153               | 6,072            | 199               | <b>64,218</b>      | 2                                      | 21                                   | 1                                    | 4                                  | 2                                      |
| Printing & Binding                      | 6,778            | 3,816                | 6,600            | 3,323             | <b>20,517</b>      | 1                                      | 18                                   | 0                                    | 4                                  | 2                                      |
| Travel                                  | 10,255           | 10,269               | 9,941            | 4,089             | <b>34,555</b>      | 4                                      | 50                                   | 1                                    | 10                                 | 5                                      |
| Contractual Services                    | 63,286           | 69,694               | 141,232          | 11,910            | <b>286,122</b>     | 354                                    | 3,660                                | 709                                  | 3,016                              | 422                                    |
| Transportation Exp                      | 1,203            | 1,240                | 54               | 11                | <b>2,508</b>       | 0                                      | 4                                    | 0                                    | 1                                  | 0                                      |
| Water & Electricity                     | -                | -                    | 16,444           | -                 | <b>16,444</b>      | -                                      | -                                    | -                                    | 572                                | -                                      |
| Office & Admin                          | 16,102           | 16,934               | 53,307           | 43,037            | <b>129,380</b>     | 892                                    | 1,213                                | 32                                   | 839                                | 146                                    |
| Operating Supplies                      | 54               | 49                   | 67,969           | 12                | <b>68,085</b>      | 0                                      | 5                                    | 0                                    | 10,001                             | 0                                      |
| Rent                                    | 256,814          | 245,783              | 242,606          | 70,201            | <b>815,403</b>     | 2,303                                  | 28,379                               | 796                                  | 1,915                              | 2,959                                  |
| <b>Subtotal-Direct Costs</b>            | <b>2,194,100</b> | <b>2,315,081</b>     | <b>2,699,366</b> | <b>571,859</b>    | <b>7,780,407</b>   | <b>18,259</b>                          | <b>209,408</b>                       | <b>6,244</b>                         | <b>52,857</b>                      | <b>21,031</b>                          |
| <b>Related Costs: (CAP 40)</b>          |                  |                      |                  |                   |                    |  |                                      |                                      |                                    |  |
| Full Related Costs                      | 1,346,815        | 1,446,618            | 1,569,244        | 327,934           | <b>4,690,611</b>   | 10,980                                 | 131,494                              | 3,513                                | 27,257                             | 13,066                                 |
| Adjustment: Costs over Grant Limitation | (522,658)        | (372,111)            | (575,750)        | -                 | <b>(1,470,519)</b> | -                                      | -                                    | -                                    | -                                  | -                                      |
| <b>Adjusted Related Costs</b>           | <b>824,157</b>   | <b>1,074,507</b>     | <b>993,493</b>   | <b>327,934</b>    | <b>3,220,092</b>   | <b>10,980</b>                          | <b>131,494</b>                       | <b>3,513</b>                         | <b>27,257</b>                      | <b>13,066</b>                          |
| <b>T O T A L</b>                        | <b>3,018,258</b> | <b>3,389,588</b>     | <b>3,692,860</b> | <b>899,793</b>    | <b>11,000,499</b>  | <b>29,239</b>                          | <b>340,902</b>                       | <b>9,757</b>                         | <b>80,114</b>                      | <b>34,096</b>                          |

| Items of Costs                          | OTHER WORKFORCE-RELA                 |                                  |                               |   |                                   |                          |                          |                           |  |                                     |
|---|--------------------------------------|----------------------------------|-------------------------------|---|-----------------------------------|--------------------------|--------------------------|---------------------------|--|-------------------------------------|
|   | DOJ<br>Second Chance<br>Act Re-Entry | DOL<br>Youth Re-Entry<br>FHI 360 | EWDD<br>SYEP<br>Other Sources | Gang Injunction<br>Curfew (GIC)<br>Settlement | LA City GF<br>Cash for<br>College | LA City GF<br>Hire<br>LA | LA City GF<br>LA<br>RISE | LA City GF<br>City<br>YSC | LA City GF<br>Summer Youth<br>Employment | LACCD<br>CA Career<br>Pathway Trust |
| <b>Direct Costs:</b>                    |                                      |                                  |                               |   |                                   |                          |                          |                           |  |                                     |
| Salaries-Regular Employees              | 123,547                              | 103,290                          | 7,483                         | 611,672                                       | -                                 | 80,244                   | 184,943                  | 431,586                   | 237,959                                  | 115,281                             |
| Salaries-As Needed Employees            | 358                                  | 10,499                           | 22                            | 1,773   | -                                 | 233                      | 536                      | 1,251                     | 37,557                                   | 334                                 |
| Overtime                                | 15                                   | 12                               | 1                             | 72  | -                                 | 9                        | 22                       | 51                        | 28                                       | 14                                  |
| Printing & Binding                      | 12                                   | 10                               | 1                             | 62  | -                                 | 8                        | 19                       | 44                        | 1,318                                    | 12                                  |
| Travel                                  | 5,835                                | 4,029                            | 2                             | 172   | -                                 | 23                       | 52                       | 122                       | 67                                       | 33                                  |
| Contractual Services                    | 11,817                               | 9,911                            | 491                           | 14,783  | -                                 | 4,939                    | 4,470                    | 41,885                    | 9,649                                    | 10,738                              |
| Transportation Exp                      | 3                                    | 2                                | 0                             | 15  | -                                 | 2                        | 4                        | 10                        | 6  | 3                                   |
| Water & Electricity                     | 2,457                                | -                                | 85                            | -   | -                                 | -                        | -                        | 9,254                     | 932                                      | -                                   |
| Office & Admin                          | 2,365                                | 713                              | 88                            | 4,225   | -                                 | 554                      | 1,277                    | 13,996                    | 3,297                                    | 796                                 |
| Operating Supplies                      | 3                                    | 50,003                           | 1,400                         | 17  | -                                 | 18,876                   | 5                        | 5,012                     | 10,007                                   | 3                                   |
| Rent                                    | 3,573                                | 3,181                            | 1,111                         | 99,079  | -                                 | 12,733                   | 31,190                   | 11,505                    | 31,170                                   | 4,715                               |
| <b>Subtotal-Direct Costs</b>            | <b>149,986</b>                       | <b>181,651</b>                   | <b>10,684</b>                 | <b>731,869</b>                                | <b>-</b>                          | <b>117,621</b>           | <b>222,518</b>           | <b>514,716</b>            | <b>331,989</b>                           | <b>131,927</b>                      |
| <b>Related Costs: (CAP 40)</b>          |                                      |                                  |                               |   |                                   |                          |                          |                           |  |                                     |
| Full Related Costs                      | 92,541                               | 80,663                           | 5,605                         | -   | -                                 | -                        | -                        | -                         | -  | 86,350                              |
| Adjustment: Costs over Grant Limitation | -                                    | -                                | -                             | -   | -                                 | -                        | -                        | -                         | -  | -                                   |
| <b>Adjusted Related Costs</b>           | <b>92,541</b>                        | <b>80,663</b>                    | <b>5,605</b>                  | <b>-</b>                                      | <b>-</b>                          | <b>-</b>                 | <b>-</b>                 | <b>-</b>                  | <b>-</b>                                 | <b>86,350</b>                       |
| <b>T O T A L</b>                        | <b>242,527</b>                       | <b>262,315</b>                   | <b>16,289</b>                 | <b>731,869</b>                                | <b>-</b>                          | <b>117,621</b>           | <b>222,518</b>           | <b>514,716</b>            | <b>331,989</b>                           | <b>218,277</b>                      |

| Items of Costs                          | TED GRANTS                            |                                      |                                 |                                   |                 |                                |                                 |                         |                   |               |
|---|---------------------------------------|--------------------------------------|---------------------------------|-----------------------------------|-----------------|--------------------------------|---------------------------------|-------------------------|-------------------|---------------|
|   | LA County<br>Anti-Recidivism<br>(ARC) | LA County<br>High Risk<br>High Needs | LA County<br>JJCPA<br>Probation | LA County<br>LA RISE<br>Measure H | LA County<br>P3 | LA County<br>Project<br>Invest | LA County<br>RELAY<br>Institute | LA County<br>Youth@Work | LA County<br>WIOA | LA P3         |
| <b>Direct Costs:</b>                    |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |               |
| Salaries-Regular Employees              | -                                     | 106,177                              | 85,752                          | 150,008                           | 9,974           | 99,868                         | 2,357                           | 282,565                 | 15,029            | 21,025        |
| Salaries-As Needed Employees            | -                                     | 308                                  | 249                             | 435                               | 29              | 289                            | 7                               | 26,819                  | 44                | 61            |
| Overtime                                | -                                     | 13                                   | 10                              | 18                                | 1               | 12                             | 0                               | 5,033                   | 2                 | 2             |
| Printing & Binding                      | -                                     | 11                                   | 9                               | 15                                | 1               | 10                             | 0                               | 28                      | 2                 | 2             |
| Travel                                  | -                                     | 30                                   | 24                              | 42                                | 3               | 28                             | 1                               | 80                      | 4                 | 6             |
| Contractual Services                    | -                                     | 10,164                               | 2,664                           | 3,626                             | 241             | 2,414                          | 57                              | 10,706                  | 363               | 508           |
| Transportation Exp                      | -                                     | 3                                    | 2                               | 4                                 | 0               | 2                              | 0                               | 7                       | 0                 | 1             |
| Water & Electricity                     | -                                     | 2,076                                | 339                             | -                                 | -               | -                              | -                               | 1,059                   | -                 | -             |
| Office & Admin                          | -                                     | 1,793                                | 733                             | 1,236                             | 69              | 990                            | 16                              | 5,034                   | 104               | 145           |
| Operating Supplies                      | -                                     | 9,883                                | 2                               | 4                                 | 0               | 3                              | 0                               | 21,189                  | 0                 | 1             |
| Rent                                    | -                                     | 2,211                                | 12,765                          | 24,477                            | 1,193           | 16,405                         | 674                             | 38,059                  | 1,417             | 3,412         |
| <b>Subtotal-Direct Costs</b>            | -                                     | <b>132,667</b>                       | <b>102,548</b>                  | <b>179,865</b>                    | <b>11,511</b>   | <b>120,021</b>                 | <b>3,112</b>                    | <b>390,579</b>          | <b>16,965</b>     | <b>25,163</b> |
| <b>Related Costs: (CAP 40)</b>          |                                       |                                      |                                 |                                   |                 |                                |                                 |                         |                   |               |
| Full Related Costs                      | -                                     | 79,530                               | 64,232                          | 112,362                           | 7,471           | 74,805                         | 1,765                           | 220,052                 | 11,257            | 15,748        |
| Adjustment: Costs over Grant Limitation | -                                     | -                                    | -                               | -                                 | -               | -                              | -                               | -                       | -                 | -             |
| <b>Adjusted Related Costs</b>           | -                                     | <b>79,530</b>                        | <b>64,232</b>                   | <b>112,362</b>                    | <b>7,471</b>    | <b>74,805</b>                  | <b>1,765</b>                    | <b>220,052</b>          | <b>11,257</b>     | <b>15,748</b> |
| <b>T O T A L</b>                        | -                                     | <b>212,197</b>                       | <b>166,780</b>                  | <b>292,226</b>                    | <b>18,982</b>   | <b>194,825</b>                 | <b>4,878</b>                    | <b>610,631</b>          | <b>28,222</b>     | <b>40,911</b> |

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

| Items of Costs                          |                |                                |                         |                  | TOTAL             |
|---|----------------|--------------------------------|-------------------------|------------------|-------------------|
|   | LA:RISE<br>WIF | WIOA<br>Reg Plan<br>Dev & Trng | Anticipated<br>Revenues | Subtotal         |                   |
| <b>Direct Costs:</b>                    |                |                                |                         |                  |                   |
| Salaries-Regular Employees              | 24,553         | 18,151                         | 464,816                 | 3,425,012        | 9,639,439         |
| Salaries-As Needed Employees            | 71             | 54                             | 1,347                   | 82,994           | 211,742           |
| Overtime                                | 3              | 2                              | 55                      | 5,404            | 69,622            |
| Printing & Binding                      | 2              | 2                              | 47                      | 1,639            | 22,156            |
| Travel                                  | 7              | 5                              | 131                     | 10,766           | 45,320            |
| Contractual Services                    | 593            | 451                            | 11,234                  | 159,865          | 445,986           |
| Transportation Exp                      | 1              | 0                              | 11                      | 83               | 2,591             |
| Water & Electricity                     | -              | -                              | -                       | 16,774           | 33,218            |
| Office & Admin                          | 170            | 12,129                         | 3,210                   | 56,064           | 185,444           |
| Operating Supplies                      | 1              | 1                              | 13                      | 126,430          | 194,515           |
| Rent                                    | 4,936          | 3,843                          | 78,845                  | 422,844          | 1,238,247         |
| <b>Subtotal-Direct Costs</b>            | <b>30,337</b>  | <b>34,638</b>                  | <b>559,710</b>          | <b>4,307,874</b> | <b>12,088,281</b> |
| <b>Related Costs: (CAP 40)</b>          |                |                                |                         |                  |                   |
| Full Related Costs                      | 18,391         | 13,596                         | 348,164                 | 1,418,843        | 6,109,454         |
| Adjustment: Costs over Grant Limitation | -              | -                              | -                       | -                | (1,470,519)       |
| <b>Adjusted Related Costs</b>           | <b>18,391</b>  | <b>13,596</b>                  | <b>348,164</b>          | <b>1,418,843</b> | <b>4,638,934</b>  |
| <b>TOTAL</b>                            | <b>48,728</b>  | <b>48,234</b>                  | <b>907,874</b>          | <b>5,726,717</b> | <b>16,727,216</b> |

| Items of Costs                          | WIOA ADULT     |                  |          |                  | WIOA DISLOCATED WORKER |                  |          |                  | WIOA YOUTH     |                  |                  |                  |
|---|----------------|------------------|----------|------------------|------------------------|------------------|----------|------------------|----------------|------------------|------------------|------------------|
|   | Admin          | Program          | YSC      | Subtotal         | Admin                  | Program          | YSC      | Subtotal         | Admin          | Program          | YSC              | Subtotal         |
| Direct Costs:                           |                |                  |          |                  |                        |                  |          |                  |                |                  |                  |                  |
| Salaries-Regular Employees              | 580,517        | 1,213,335        |          | <b>1,793,853</b> | 381,736                | 1,547,106        |          | <b>1,928,843</b> | 602,842        | 829,111          | 621,971          | <b>2,053,924</b> |
| Salaries-As Needed Employees            | 11,077         | 3,885            |          | <b>14,962</b>    | 7,284                  | 4,016            |          | <b>11,300</b>    | 11,503         | 87,911           | 1,803            | <b>101,216</b>   |
| Overtime                                | 2,258          | 28,536           |          | <b>30,794</b>    | 1,485                  | 25,668           |          | <b>27,153</b>    | 2,345          | 3,653            | 73               | <b>6,072</b>     |
| Printing & Binding                      | 270            | 6,508            |          | <b>6,778</b>     | 178                    | 3,639            |          | <b>3,816</b>     | 280            | 1,007            | 5,313            | <b>6,600</b>     |
| Travel                                  | 4,374          | 5,881            |          | <b>10,255</b>    | 2,876                  | 7,393            |          | <b>10,269</b>    | 4,542          | 5,224            | 175              | <b>9,941</b>     |
| Contractual Services                    | 17,285         | 46,001           |          | <b>63,286</b>    | 11,366                 | 58,327           |          | <b>69,694</b>    | 17,950         | 59,304           | 63,978           | <b>141,232</b>   |
| Transportation Exp                      | 14             | 1,189            |          | <b>1,203</b>     | 9                      | 1,231            |          | <b>1,240</b>     | 15             | 24               | 15               | <b>54</b>        |
| Water & Electricity                     | -              | -                |          | <b>-</b>         | -                      | -                |          | <b>-</b>         | -              | -                | 16,444           | <b>16,444</b>    |
| Office & Admin                          | 5,940          | 10,162           |          | <b>16,102</b>    | 3,906                  | 13,028           |          | <b>16,934</b>    | 6,168          | 28,444           | 18,696           | <b>53,307</b>    |
| Operating Supplies                      | 16             | 38               |          | <b>54</b>        | 11                     | 39               |          | <b>49</b>        | 17             | 6,028            | 61,924           | <b>67,969</b>    |
| Rent                                    | 73,901         | 182,913          |          | <b>256,814</b>   | 48,596                 | 197,187          |          | <b>245,783</b>   | 76,743         | 156,962          | 8,901            | <b>242,606</b>   |
| <b>Subtotal-Direct Costs</b>            | <b>695,652</b> | <b>1,498,448</b> | <b>-</b> | <b>2,194,100</b> | <b>457,447</b>         | <b>1,857,635</b> | <b>-</b> | <b>2,315,081</b> | <b>722,404</b> | <b>1,177,669</b> | <b>799,293</b>   | <b>2,699,366</b> |
| Related Costs: (CAP 40)                 |                |                  |          |                  |                        |                  |          |                  |                |                  |                  |                  |
| Fringe Benefits                         | 279,319        | 580,819          | -        | <b>860,138</b>   | 183,675                | 740,448          | -        | <b>924,123</b>   | 290,061        | 410,098          | 297,706          | <b>997,865</b>   |
| Central Services                        | 158,545        | 328,133          | -        | <b>486,677</b>   | 104,256                | 418,239          | -        | <b>522,495</b>   | 164,642        | 238,564          | 168,173          | <b>571,379</b>   |
| <b>Total Related Costs</b>              | <b>437,864</b> | <b>908,951</b>   | <b>-</b> | <b>1,346,815</b> | <b>287,930</b>         | <b>1,158,688</b> | <b>-</b> | <b>1,446,618</b> | <b>454,703</b> | <b>648,662</b>   | <b>465,879</b>   | <b>1,569,244</b> |
| Adjustment: Costs over Grant Limitation | (358,592)      | (164,066)        | -        | <b>(522,658)</b> | (103,803)              | (268,309)        | -        | <b>(372,111)</b> | (372,382)      | (119,282)        | (84,087)         | <b>(575,750)</b> |
| <b>Adjusted Related Costs</b>           | <b>79,272</b>  | <b>744,885</b>   | <b>-</b> | <b>824,157</b>   | <b>184,128</b>         | <b>890,379</b>   | <b>-</b> | <b>1,074,507</b> | <b>82,321</b>  | <b>529,380</b>   | <b>381,792</b>   | <b>993,493</b>   |
| <b>T O T A L</b>                        | <b>774,924</b> | <b>2,243,333</b> | <b>-</b> | <b>3,018,258</b> | <b>641,575</b>         | <b>2,748,014</b> | <b>-</b> | <b>3,389,588</b> | <b>804,725</b> | <b>1,707,049</b> | <b>1,181,086</b> | <b>3,692,860</b> |
| <i>% to Total Budget</i>                |                |                  |          |                  |                        |                  |          |                  |                |                  |                  |                  |

| Items of Costs                          | WIOA RAPID RESPONSE |          |                | TOTAL WIOA       |                  |                  |                   |
|---|---------------------|----------|----------------|------------------|------------------|------------------|-------------------|
|   | Program             | YSC      | Subtotal       | Admin            | Program          | YSC              | Total WIOA        |
| Direct Costs:                           |                     |          |                |                  |                  |                  |                   |
| Salaries-Regular Employees              | 437,808             |          | 437,808        | 1,565,096        | 4,027,360        | 621,971          | 6,214,427         |
| Salaries-As Needed Employees            | 1,269               |          | 1,269          | 29,864           | 97,081           | 1,803            | 128,747           |
| Overtime                                | 199                 |          | 199            | 6,088            | 58,057           | 73               | 64,218            |
| Printing & Binding                      | 3,323               |          | 3,323          | 728              | 14,477           | 5,313            | 20,517            |
| Travel                                  | 4,089               |          | 4,089          | 11,791           | 22,588           | 175              | 34,555            |
| Contractual Services                    | 11,910              |          | 11,910         | 46,601           | 175,542          | 63,978           | 286,122           |
| Transportation Exp                      | 11                  |          | 11             | 38               | 2,455            | 15               | 2,508             |
| Water & Electricity                     | -                   |          | -              | -                | -                | 16,444           | 16,444            |
| Office & Admin                          | 43,037              |          | 43,037         | 16,014           | 94,670           | 18,696           | 129,380           |
| Operating Supplies                      | 12                  |          | 12             | 44               | 6,117            | 61,924           | 68,085            |
| Rent                                    | 70,201              |          | 70,201         | 199,239          | 607,263          | 8,901            | 815,403           |
| <b>Subtotal-Direct Costs</b>            | <b>571,859</b>      | <b>-</b> | <b>571,859</b> | <b>1,875,503</b> | <b>5,105,610</b> | <b>799,293</b>   | <b>7,780,407</b>  |
| Related Costs: (CAP 40)                 |                     |          |                |                  |                  |                  |                   |
| Fringe Benefits                         | 209,556             | -        | 209,556        | 753,055          | 1,940,922        | 297,706          | 2,991,682         |
| Central Services                        | 118,378             | -        | 118,378        | 427,442          | 1,103,314        | 168,173          | 1,698,929         |
| <b>Total Related Costs</b>              | <b>327,934</b>      | <b>-</b> | <b>327,934</b> | <b>1,180,497</b> | <b>3,044,235</b> | <b>465,879</b>   | <b>4,690,611</b>  |
| Adjustment: Costs over Grant Limitation | -                   | -        | -              | (834,776)        | (551,657)        | (84,087)         | (1,470,519)       |
| <b>Adjusted Related Costs</b>           | <b>327,934</b>      | <b>-</b> | <b>327,934</b> | <b>345,721</b>   | <b>2,492,578</b> | <b>381,792</b>   | <b>3,220,092</b>  |
| <b>T O T A L</b>                        | <b>899,793</b>      | <b>-</b> | <b>899,793</b> | <b>2,221,225</b> | <b>7,598,189</b> | <b>1,181,086</b> | <b>11,000,499</b> |
| <b>% to Total Budget</b>                |                     |          |                | <b>20.19%</b>    | <b>69.07%</b>    | <b>10.74%</b>    | <b>100.00%</b>    |

| Items of Costs                          | 25% DW ADDTL ASSISTANCE - AMERICAN APPAREL |              |          |               | CA WILDFIRES NATIONAL DW GRANT |                |          |                | CAREER OPPORTUNITIES IN RETAIL |              |          |              |
|---|--|--------------|----------|---------------|--------------------------------|----------------|----------|----------------|--------------------------------|--------------|----------|--------------|
|   | Admin                                      | Program      | YSC      | Subtotal      | Admin                          | Program        | YSC      | Subtotal       | Admin                          | Program      | YSC      | Subtotal     |
| Direct Costs:                           |  |              |          |               |                                |                |          |                |                                |              |          |              |
| Salaries-Regular Employees              | 9,675                                      | 4,984        |          | 14,659        | 79,756                         | 95,795         | -        | 175,551        |                                | 4,690        | -        | 4,690        |
| Salaries-As Needed Employees            | 28   | 14           |          | 42            | 231                            | 278            | -        | 509            |                                | 14           | -        | 14           |
| Overtime                                | 1  | 1            |          | 2             | 9                              | 11             | -        | 21             |                                | 1            | -        | 1            |
| Printing & Binding                      | 1  | 1            |          | 1             | 8                              | 10             | -        | 18             |                                | 0            | -        | 0            |
| Travel                                  | 3  | 1            |          | 4             | 22                             | 27             | -        | 50             |                                | 1            | -        | 1            |
| Contractual Services                    | 234  | 120          |          | 354           | 1,345                          | 2,315          | -        | 3,660          |                                | 709          | -        | 709          |
| Transportation Exp                      | 0  | 0            |          | 0             | 2                              | 2              | -        | 4              |                                | 0            | -        | 0            |
| Water & Electricity                     | -  | -            |          | -             | -                              | -              | -        | -              |                                | -            | -        | -            |
| Office & Admin                          | 858  | 34           |          | 892           | 551                            | 662            | -        | 1,213          |                                | 32           | -        | 32           |
| Operating Supplies                      | 0  | 0            |          | 0             | 2                              | 3              | -        | 5              |                                | 0            | -        | 0            |
| Rent                                    | 1,457                                      | 845          |          | 2,303         | 12,130                         | 16,249         | -        | 28,379         |                                | 796          | -        | 796          |
| <b>Subtotal-Direct Costs</b>            | <b>12,258</b>                              | <b>6,001</b> | <b>-</b> | <b>18,259</b> | <b>94,056</b>                  | <b>115,352</b> | <b>-</b> | <b>209,408</b> | <b>-</b>                       | <b>6,244</b> | <b>-</b> | <b>6,244</b> |
| Related Costs: (CAP 40)                 |  |              |          |               |                                |                |          |                |                                |              |          |              |
| Fringe Benefits                         | 4,631                                      | 2,386        | -        | 7,017         | 38,175                         | 45,852         | -        | 84,027         | -                              | 2,245        | -        | 2,245        |
| Central Services                        | 2,616                                      | 1,348        | -        | 3,964         | 21,565                         | 25,902         | -        | 47,467         | -                              | 1,268        | -        | 1,268        |
| <b>Total Related Costs</b>              | <b>7,247</b>                               | <b>3,733</b> | <b>-</b> | <b>10,980</b> | <b>59,740</b>                  | <b>71,754</b>  | <b>-</b> | <b>131,494</b> | <b>-</b>                       | <b>3,513</b> | <b>-</b> | <b>3,513</b> |
| Adjustment: Costs over Grant Limitation |  |              |          | -             |                                |                |          | -              |                                |              |          | -            |
| <b>Adjusted Related Costs</b>           | <b>7,247</b>                               | <b>3,733</b> | <b>-</b> | <b>10,980</b> | <b>59,740</b>                  | <b>71,754</b>  | <b>-</b> | <b>131,494</b> | <b>-</b>                       | <b>3,513</b> | <b>-</b> | <b>3,513</b> |
| <b>T O T A L</b>                        | <b>19,505</b>                              | <b>9,734</b> | <b>-</b> | <b>29,239</b> | <b>153,796</b>                 | <b>187,106</b> | <b>-</b> | <b>340,902</b> | <b>-</b>                       | <b>9,757</b> | <b>-</b> | <b>9,757</b> |
| <i>% to Total Budget</i>                |  |              |          |               |                                |                |          |                |                                |              |          |              |



| Items of Costs                          | CFE/CITI - SUMMER JOBS CONNECT |               |               |               | DISABILITY EMPLOYMENT ACCELERATOR & INITIATIVE |               |          |               | DOJ SECOND CHANCE ACT REENTRY INITIATIVE |               |                |                |
|---|--------------------------------|---------------|---------------|---------------|--|---------------|----------|---------------|--|---------------|----------------|----------------|
|   | Admin                          | Program       | YSC           | Subtotal      | Admin  | Program       | YSC      | Subtotal      | Admin                                    | Program       | YSC            | Subtotal       |
| Direct Costs:                           |                                |               |               |               |  |               |          |               |  |               |                |                |
| Salaries-Regular Employees              | 4,552                          | 4,984         | 26,853        | 36,389        |  | 17,444        | -        | 17,444        | 6,144                                    | 6,230         | 111,173        | 123,547        |
| Salaries-As Needed Employees            | 13                             | 14            | 78            | 105           |  | 51            | -        | 51            | 18                                       | 18            | 322            | 358            |
| Overtime                                | 1                              | 1             | 3             | 4             |  | 2             | -        | 2             | 1  | 1             | 13             | 15             |
| Printing & Binding                      | 0                              | 1             | 3             | 4             |  | 2             | -        | 2             | 1  | 1             | 11             | 12             |
| Travel                                  | 1                              | 1             | 8             | 10            |  | 5             | -        | 5             | 2  | 5,802         | 31             | 5,835          |
| Contractual Services                    | 110                            | 120           | 2,786         | 3,016         |  | 422           | -        | 422           | 148                                      | 151           | 11,518         | 11,817         |
| Transportation Exp                      | 0                              | 0             | 1             | 1             |  | 0             | -        | 0             | 0  | 0             | 3              | 3              |
| Water & Electricity                     | -                              | -             | 572           | 572           |  | -             | -        | -             | -  | -             | 2,457          | 2,457          |
| Office & Admin                          | 372                            | 34            | 432           | 839           |  | 146           | -        | 146           | 42                                       | 495           | 1,828          | 2,365          |
| Operating Supplies                      | 0                              | 10,000        | 1             | 10,001        |  | 0             | -        | 0             | 0  | 0             | 3              | 3              |
| Rent                                    | 686                            | 845           | 384           | 1,915         |  | 2,959         | -        | 2,959         | 925                                      | 1,057         | 1,591          | 3,573          |
| <b>Subtotal-Direct Costs</b>            | <b>5,736</b>                   | <b>16,001</b> | <b>31,120</b> | <b>52,857</b> | <b>-</b>                                       | <b>21,031</b> | <b>-</b> | <b>21,031</b> | <b>7,282</b>                             | <b>13,754</b> | <b>128,950</b> | <b>149,986</b> |
| Related Costs: (CAP 40)                 |                                |               |               |               |  |               |          |               |  |               |                |                |
| Fringe Benefits                         | 2,179                          | 2,386         | 12,853        | 17,418        | -  | 8,349         | -        | 8,349         | 2,941                                    | 2,982         | 53,213         | 59,136         |
| Central Services                        | 1,231                          | 1,348         | 7,261         | 9,839         | -  | 4,717         | -        | 4,717         | 1,661                                    | 1,684         | 30,060         | 33,405         |
| <b>Total Related Costs</b>              | <b>3,410</b>                   | <b>3,733</b>  | <b>20,114</b> | <b>27,257</b> | <b>-</b>                                       | <b>13,066</b> | <b>-</b> | <b>13,066</b> | <b>4,602</b>                             | <b>4,666</b>  | <b>83,272</b>  | <b>92,541</b>  |
| Adjustment: Costs over Grant Limitation |                                |               |               | -             |  |               |          | -             |  |               |                | -              |
| <b>Adjusted Related Costs</b>           | <b>3,410</b>                   | <b>3,733</b>  | <b>20,114</b> | <b>27,257</b> | <b>-</b>                                       | <b>13,066</b> | <b>-</b> | <b>13,066</b> | <b>4,602</b>                             | <b>4,666</b>  | <b>83,272</b>  | <b>92,541</b>  |
| <b>TOTAL</b>                            | <b>9,146</b>                   | <b>19,734</b> | <b>51,233</b> | <b>80,114</b> | <b>-</b>                                       | <b>34,096</b> | <b>-</b> | <b>34,096</b> | <b>11,884</b>                            | <b>18,420</b> | <b>212,223</b> | <b>242,527</b> |
| <i>% to Total Budget</i>                |                                |               |               |               |  |               |          |               |  |               |                |                |

| Items of Costs                          | DOL YOUTH RE-ENTRY FHI 360 |          |                |                | EWDD SYEP - OTHER SOURCES |          |              |               | GANG INJUNCTION CURFEW (GIC) SETTLEMENT |                |          |                |
|---|----------------------------|----------|----------------|----------------|---------------------------|----------|--------------|---------------|---|----------------|----------|----------------|
|   | Admin                      | Program  | YSC            | Subtotal       | Admin                     | Program  | YSC          | Subtotal      | Admin                                   | Program        | YSC      | Subtotal       |
| Direct Costs:                           |                            |          |                |                |                           |          |              |               |   |                |          |                |
| Salaries-Regular Employees              | 14,173                     |          | 89,117         | 103,290        | 3,582                     |          | 3,901        | 7,483         | 277,631                                 | 334,041        | -        | 611,672        |
| Salaries-As Needed Employees            | 41                         |          | 10,458         | 10,499         | 10                        |          | 11           | 22            | 805                                     | 968            | -        | 1,773          |
| Overtime                                | 2                          |          | 11             | 12             | 0                         |          | 0            | 1             | 33                                      | 39             | -        | 72             |
| Printing & Binding                      | 1                          |          | 9              | 10             | 0                         |          | 0            | 1             | 28                                      | 34             | -        | 62             |
| Travel                                  | 4                          |          | 4,025          | 4,029          | 1                         |          | 1            | 2             | 78                                      | 94             | -        | 172            |
| Contractual Services                    | 343                        |          | 9,568          | 9,911          | 87                        |          | 404          | 491           | 6,710                                   | 8,073          | -        | 14,783         |
| Transportation Exp                      | 0                          |          | 2              | 2              | 0                         |          | 0            | 0             | 7                                       | 8              | -        | 15             |
| Water & Electricity                     | -                          |          | -              | -              | -                         |          | 85           | 85            | -                                       | -              | -        | -              |
| Office & Admin                          | 98                         |          | 616            | 713            | 25                        |          | 63           | 88            | 1,918                                   | 2,307          | -        | 4,225          |
| Operating Supplies                      | 0                          |          | 50,002         | 50,003         | 0                         |          | 1,400        | 1,400         | 8                                       | 9              | -        | 17             |
| Rent                                    | 1,905                      |          | 1,275          | 3,181          | 1,055                     |          | 56           | 1,111         | 42,417                                  | 56,662         | -        | 99,079         |
| <b>Subtotal-Direct Costs</b>            | <b>16,568</b>              | <b>-</b> | <b>165,083</b> | <b>181,651</b> | <b>4,761</b>              | <b>-</b> | <b>5,923</b> | <b>10,684</b> | <b>329,633</b>                          | <b>402,236</b> | <b>-</b> | <b>731,869</b> |
| Related Costs: (CAP 40)                 |                            |          |                |                |                           |          |              |               |   |                |          |                |
| Fringe Benefits                         | 6,784                      | -        | 44,236         | 51,019         | 1,715                     | -        | 1,867        | 3,582         |   |                |          | -              |
| Central Services                        | 3,832                      | -        | 25,812         | 29,644         | 969                       | -        | 1,055        | 2,023         |   |                |          | -              |
| <b>Total Related Costs</b>              | <b>10,616</b>              | <b>-</b> | <b>70,047</b>  | <b>80,663</b>  | <b>2,683</b>              | <b>-</b> | <b>2,922</b> | <b>5,605</b>  | <b>-</b>                                | <b>-</b>       | <b>-</b> | <b>-</b>       |
| Adjustment: Costs over Grant Limitation |                            |          |                | -              |                           |          |              | -             |   |                |          | -              |
| <b>Adjusted Related Costs</b>           | <b>10,616</b>              | <b>-</b> | <b>70,047</b>  | <b>80,663</b>  | <b>2,683</b>              | <b>-</b> | <b>2,922</b> | <b>5,605</b>  | <b>-</b>                                | <b>-</b>       | <b>-</b> | <b>-</b>       |
| <b>TOTAL</b>                            | <b>27,184</b>              | <b>-</b> | <b>235,131</b> | <b>262,315</b> | <b>7,444</b>              | <b>-</b> | <b>8,845</b> | <b>16,289</b> | <b>329,633</b>                          | <b>402,236</b> | <b>-</b> | <b>731,869</b> |
| % to Total Budget                       |                            |          |                |                |                           |          |              |               |   |                |          |                |

| Items of Costs                          | LA CITY GF - CASH FOR COLLEGE |         |     |          | LA CITY GF - HIRE LA |         |     |          | LA CITY GF - LA RISE |         |     |          |
|---|-------------------------------|---------|-----|----------|----------------------|---------|-----|----------|----------------------|---------|-----|----------|
|   | Admin                         | Program | YSC | Subtotal | Admin                | Program | YSC | Subtotal | Admin                | Program | YSC | Subtotal |
| Direct Costs:                           |                               |         |     |          |                      |         |     |          |                      |         |     |          |
| Salaries-Regular Employees              |                               |         | -   | -        | 21,683               | 58,560  | -   | 80,244   | 69,318               | 115,625 | -   | 184,943  |
| Salaries-As Needed Employees            |                               |         | -   | -        | 63                   | 170     | -   | 233      | 201                  | 335     | -   | 536      |
| Overtime                                |                               |         | -   | -        | 3                    | 7       | -   | 9        | 8                    | 14      | -   | 22       |
| Printing & Binding                      |                               |         | -   | -        | 2                    | 6       | -   | 8        | 7                    | 12      | -   | 19       |
| Travel                                  |                               |         | -   | -        | 6                    | 17      | -   | 23       | 20                   | 33      | -   | 52       |
| Contractual Services                    |                               |         | -   | -        | 524                  | 4,415   | -   | 4,939    | 1,675                | 2,795   | -   | 4,470    |
| Transportation Exp                      |                               |         | -   | -        | 1                    | 1       | -   | 2        | 2                    | 3       | -   | 4        |
| Water & Electricity                     |                               |         | -   | -        | -                    | -       | -   | -        | -                    | -       | -   | -        |
| Office & Admin                          |                               |         | -   | -        | 150                  | 404     | -   | 554      | 479                  | 799     | -   | 1,277    |
| Operating Supplies                      |                               |         | -   | -        | 1                    | 18,876  | -   | 18,876   | 2                    | 3       | -   | 5        |
| Rent                                    |                               |         | -   | -        | 2,800                | 9,933   | -   | 12,733   | 11,577               | 19,613  | -   | 31,190   |
| <b>Subtotal-Direct Costs</b>            | -                             | -       | -   | -        | 25,232               | 92,390  | -   | 117,621  | 83,288               | 139,230 | -   | 222,518  |
| Related Costs: (CAP 40)                 |                               |         |     |          |                      |         |     |          |                      |         |     |          |
| Fringe Benefits                         |                               |         |     | -        |                      |         |     | -        |                      |         |     | -        |
| Central Services                        |                               |         |     | -        |                      |         |     | -        |                      |         |     | -        |
| <b>Total Related Costs</b>              | -                             | -       | -   | -        | -                    | -       | -   | -        | -                    | -       | -   | -        |
| Adjustment: Costs over Grant Limitation |                               |         |     | -        |                      |         |     | -        |                      |         |     | -        |
| <b>Adjusted Related Costs</b>           | -                             | -       | -   | -        | -                    | -       | -   | -        | -                    | -       | -   | -        |
| <b>TOTAL</b>                            | -                             | -       | -   | -        | 25,232               | 92,390  | -   | 117,621  | 83,288               | 139,230 | -   | 222,518  |
| <i>% to Total Budget</i>                |                               |         |     |          |                      |         |     |          |                      |         |     |          |

| Items of Costs                          | LA CITY GF - YSC |          |                |                | LA CITY GF - SYEP |                |               |                | LACCD - CA CAREER PATHWAY TRUST FUND |               |                |                |
|---|------------------|----------|----------------|----------------|-------------------|----------------|---------------|----------------|--------------------------------------|---------------|----------------|----------------|
|   | Admin            | Program  | YSC            | Subtotal       | Admin             | Program        | YSC           | Subtotal       | Admin                                | Program       | YSC            | Subtotal       |
| Direct Costs:                           |                  |          |                |                |                   |                |               |                |                                      |               |                |                |
| Salaries-Regular Employees              | 39,096           |          | 392,490        | <b>431,586</b> | 91,455            | 97,744         | 48,760        | <b>237,959</b> | 8,498                                | 11,214        | 95,570         | <b>115,281</b> |
| Salaries-As Needed Employees            | 113              |          | 1,137          | <b>1,251</b>   | 8,132             | 29,283         | 141           | <b>37,557</b>  | 25                                   | 32            | 277            | <b>334</b>     |
| Overtime                                | 5                |          | 46             | <b>51</b>      | 11                | 12             | 6             | <b>28</b>      | 1                                    | 1             | 11             | <b>14</b>      |
| Printing & Binding                      | 4                |          | 40             | <b>44</b>      | 9                 | 10             | 1,299         | <b>1,318</b>   | 1                                    | 1             | 10             | <b>12</b>      |
| Travel                                  | 11               |          | 111            | <b>122</b>     | 26                | 28             | 14            | <b>67</b>      | 2                                    | 3             | 27             | <b>33</b>      |
| Contractual Services                    | 1,321            |          | 40,564         | <b>41,885</b>  | 2,210             | 2,362          | 5,076         | <b>9,649</b>   | 205                                  | 271           | 10,261         | <b>10,738</b>  |
| Transportation Exp                      | 1                |          | 9              | <b>10</b>      | 2                 | 2              | 1             | <b>6</b>       | 0                                    | 0             | 2              | <b>3</b>       |
| Water & Electricity                     | -                |          | 9,254          | <b>9,254</b>   | -                 | -              | 932           | <b>932</b>     | -                                    | -             | -              | <b>-</b>       |
| Office & Admin                          | 270              |          | 13,726         | <b>13,996</b>  | 632               | 675            | 1,990         | <b>3,297</b>   | 59                                   | 77            | 660            | <b>796</b>     |
| Operating Supplies                      | 1                |          | 5,011          | <b>5,012</b>   | 3                 | 3              | 10,001        | <b>10,007</b>  | 0                                    | 0             | 3              | <b>3</b>       |
| Rent                                    | 5,888            |          | 5,617          | <b>11,505</b>  | 13,892            | 16,580         | 698           | <b>31,170</b>  | 1,445                                | 1,902         | 1,368          | <b>4,715</b>   |
| <b>Subtotal-Direct Costs</b>            | <b>46,709</b>    | <b>-</b> | <b>468,006</b> | <b>514,716</b> | <b>116,371</b>    | <b>146,699</b> | <b>68,918</b> | <b>331,989</b> | <b>10,236</b>                        | <b>13,503</b> | <b>108,188</b> | <b>131,927</b> |
| Related Costs: (CAP 40)                 |                  |          |                |                |                   |                |               |                |                                      |               |                |                |
| Fringe Benefits                         |                  |          |                | -              |                   |                |               | -              | 4,067                                | 5,367         | 45,744         | <b>55,179</b>  |
| Central Services                        |                  |          |                | -              |                   |                |               | -              | 2,298                                | 3,032         | 25,841         | <b>31,170</b>  |
| <b>Total Related Costs</b>              | <b>-</b>         | <b>-</b> | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>       | <b>-</b>      | <b>-</b>       | <b>6,365</b>                         | <b>8,399</b>  | <b>71,585</b>  | <b>86,350</b>  |
| Adjustment: Costs over Grant Limitation |                  |          |                | -              |                   |                |               | -              |                                      |               |                | -              |
| <b>Adjusted Related Costs</b>           | <b>-</b>         | <b>-</b> | <b>-</b>       | <b>-</b>       | <b>-</b>          | <b>-</b>       | <b>-</b>      | <b>-</b>       | <b>6,365</b>                         | <b>8,399</b>  | <b>71,585</b>  | <b>86,350</b>  |
| <b>TOTAL</b>                            | <b>46,709</b>    | <b>-</b> | <b>468,006</b> | <b>514,716</b> | <b>116,371</b>    | <b>146,699</b> | <b>68,918</b> | <b>331,989</b> | <b>16,601</b>                        | <b>21,902</b> | <b>179,773</b> | <b>218,277</b> |
| <i>% to Total Budget</i>                |                  |          |                |                |                   |                |               |                |                                      |               |                |                |

| Items of Costs                          | LA COUNTY ANTI-RECIDIVISM (ARC) |         |     |          | LA COUNTY HIGH RISK HIGH NEEDS |         |         |          | LA COUNTY JJCPA PROBATION |         |        |          |
|---|---------------------------------|---------|-----|----------|--------------------------------|---------|---------|----------|---------------------------|---------|--------|----------|
|   | Admin                           | Program | YSC | Subtotal | Admin                          | Program | YSC     | Subtotal | Admin                     | Program | YSC    | Subtotal |
| Direct Costs:                           |                                 |         |     |          |                                |         |         |          |                           |         |        |          |
| Salaries-Regular Employees              |                                 |         | -   | -        | 10,607                         |         | 95,570  | 106,177  | 30,166                    | 47,785  | 7,802  | 85,752   |
| Salaries-As Needed Employees            |                                 |         | -   | -        | 31                             |         | 277     | 308      | 87                        | 138     | 23     | 249      |
| Overtime                                |                                 |         | -   | -        | 1                              |         | 11      | 13       | 4                         | 6       | 1      | 10       |
| Printing & Binding                      |                                 |         | -   | -        | 1                              |         | 10      | 11       | 3                         | 5       | 1      | 9        |
| Travel                                  |                                 |         | -   | -        | 3                              |         | 27      | 30       | 9                         | 13      | 2      | 24       |
| Contractual Services                    |                                 |         | -   | -        | 256                            |         | 9,907   | 10,164   | 729                       | 1,155   | 780    | 2,664    |
| Transportation Exp                      |                                 |         | -   | -        | 0                              |         | 2       | 3        | 1                         | 1       | 0      | 2        |
| Water & Electricity                     |                                 |         | -   | -        | -                              |         | 2,076   | 2,076    | -                         | -       | 339    | 339      |
| Office & Admin                          |                                 |         | -   | -        | 73                             |         | 1,720   | 1,793    | 202                       | 330     | 200    | 733      |
| Operating Supplies                      |                                 |         | -   | -        | 0                              |         | 9,883   | 9,883    | 1                         | 1       | 0      | 2        |
| Rent                                    |                                 |         | -   | -        | 843                            |         | 1,368   | 2,211    | 4,547                     | 8,106   | 112    | 12,765   |
| <b>Subtotal-Direct Costs</b>            | -                               | -       | -   | -        | 11,817                         | -       | 120,850 | 132,667  | 35,749                    | 57,540  | 9,259  | 102,548  |
| Related Costs: (CAP 40)                 |                                 |         |     |          |                                |         |         |          |                           |         |        |          |
| Fringe Benefits                         | -                               | -       | -   | -        | 5,077                          | -       | 45,744  | 50,821   | 14,439                    | 22,872  | 3,734  | 41,045   |
| Central Services                        | -                               | -       | -   | -        | 2,868                          | -       | 25,841  | 28,709   | 8,157                     | 12,920  | 2,109  | 23,186   |
| <b>Total Related Costs</b>              | -                               | -       | -   | -        | 7,945                          | -       | 71,585  | 79,530   | 22,596                    | 35,793  | 5,844  | 64,232   |
| Adjustment: Costs over Grant Limitation |                                 |         |     | -        |                                |         |         | -        |                           |         |        | -        |
| <b>Adjusted Related Costs</b>           | -                               | -       | -   | -        | 7,945                          | -       | 71,585  | 79,530   | 22,596                    | 35,793  | 5,844  | 64,232   |
| <b>TOTAL</b>                            | -                               | -       | -   | -        | 19,762                         | -       | 192,435 | 212,197  | 58,345                    | 93,333  | 15,103 | 166,780  |
| <i>% to Total Budget</i>                |                                 |         |     |          |                                |         |         |          |                           |         |        |          |

| Items of Costs                          | LA COUNTY LA RISE MEASURE H |                |          |                | LA COUNTY P3 |              |          |               | LA COUNTY PROJECT INVEST |                |          |                |
|---|-----------------------------|----------------|----------|----------------|--------------|--------------|----------|---------------|--------------------------|----------------|----------|----------------|
|   | Admin                       | Program        | YSC      | Subtotal       | Admin        | Program      | YSC      | Subtotal      | Admin                    | Program        | YSC      | Subtotal       |
| Direct Costs:                           |                             |                |          |                |              |              |          |               |                          |                |          |                |
| Salaries-Regular Employees              | 78,538                      | 71,471         | -        | 150,008        | 4,990        | 4,984        | -        | 9,974         | 14,273                   | 85,595         | -        | 99,868         |
| Salaries-As Needed Employees            | 228                         | 207            | -        | 435            | 14           | 14           | -        | 29            | 41                       | 248            | -        | 289            |
| Overtime                                | 9                           | 8              | -        | 18             | 1            | 1            | -        | 1             | 2                        | 10             | -        | 12             |
| Printing & Binding                      | 8                           | 7              | -        | 15             | 1            | 1            | -        | 1             | 1                        | 9              | -        | 10             |
| Travel                                  | 22                          | 20             | -        | 42             | 1            | 1            | -        | 3             | 4                        | 24             | -        | 28             |
| Contractual Services                    | 1,898                       | 1,727          | -        | 3,626          | 121          | 120          | -        | 241           | 345                      | 2,069          | -        | 2,414          |
| Transportation Exp                      | 2                           | 2              | -        | 4              | 0            | 0            | -        | 0             | 0                        | 2              | -        | 2              |
| Water & Electricity                     | -                           | -              | -        | -              | -            | -            | -        | -             | -                        | -              | -        | -              |
| Office & Admin                          | 742                         | 494            | -        | 1,236          | 34           | 34           | -        | 69            | 399                      | 591            | -        | 990            |
| Operating Supplies                      | 2                           | 2              | -        | 4              | 0            | 0            | -        | 0             | 0                        | 2              | -        | 3              |
| Rent                                    | 12,353                      | 12,123         | -        | 24,477         | 348          | 845          | -        | 1,193         | 1,886                    | 14,519         | -        | 16,405         |
| <b>Subtotal-Direct Costs</b>            | <b>93,803</b>               | <b>86,062</b>  | <b>-</b> | <b>179,865</b> | <b>5,510</b> | <b>6,001</b> | <b>-</b> | <b>11,511</b> | <b>16,952</b>            | <b>103,069</b> | <b>-</b> | <b>120,021</b> |
| Related Costs: (CAP 40)                 |                             |                |          |                |              |              |          |               |                          |                |          |                |
| Fringe Benefits                         | 37,592                      | 34,209         | -        | 71,801         | 2,389        | 2,386        | -        | 4,774         | 6,832                    | 40,970         | -        | 47,802         |
| Central Services                        | 21,236                      | 19,325         | -        | 40,560         | 1,349        | 1,348        | -        | 2,697         | 3,859                    | 23,144         | -        | 27,003         |
| <b>Total Related Costs</b>              | <b>58,828</b>               | <b>53,534</b>  | <b>-</b> | <b>112,362</b> | <b>3,738</b> | <b>3,733</b> | <b>-</b> | <b>7,471</b>  | <b>10,691</b>            | <b>64,114</b>  | <b>-</b> | <b>74,805</b>  |
| Adjustment: Costs over Grant Limitation |                             |                |          | -              |              |              |          | -             |                          |                |          | -              |
| <b>Adjusted Related Costs</b>           | <b>58,828</b>               | <b>53,534</b>  | <b>-</b> | <b>112,362</b> | <b>3,738</b> | <b>3,733</b> | <b>-</b> | <b>7,471</b>  | <b>10,691</b>            | <b>64,114</b>  | <b>-</b> | <b>74,805</b>  |
| <b>TOTAL</b>                            | <b>152,630</b>              | <b>139,596</b> | <b>-</b> | <b>292,226</b> | <b>9,248</b> | <b>9,734</b> | <b>-</b> | <b>18,982</b> | <b>27,643</b>            | <b>167,183</b> | <b>-</b> | <b>194,825</b> |
| <i>% to Total Budget</i>                |                             |                |          |                |              |              |          |               |                          |                |          |                |

| Items of Costs                          | LA COUNTY RELAY INSTITUTE |          |          |              | LA COUNTY YOUTH@WORK |                |                |                | LA COUNTY WIOA |          |          |               |
|---|---------------------------|----------|----------|--------------|----------------------|----------------|----------------|----------------|----------------|----------|----------|---------------|
|   | Admin                     | Program  | YSC      | Subtotal     | Admin                | Program        | YSC            | Subtotal       | Admin          | Program  | YSC      | Subtotal      |
| Direct Costs:                           |                           |          |          |              |                      |                |                |                |                |          |          |               |
| Salaries-Regular Employees              | 2,357                     | -        | -        | 2,357        | 142,334              | 91,471         | 48,760         | 282,565        | 15,029         | -        | -        | 15,029        |
| Salaries-As Needed Employees            | 7                         | -        | -        | 7            | 6,412                | 20,265         | 141            | 26,819         | 44             | -        | -        | 44            |
| Overtime                                | 0                         | -        | -        | 0            | 17                   | 5,011          | 6              | 5,033          | 2              | -        | -        | 2             |
| Printing & Binding                      | 0                         | -        | -        | 0            | 14                   | 9              | 5              | 28             | 2              | -        | -        | 2             |
| Travel                                  | 1                         | -        | -        | 1            | 40                   | 26             | 14             | 80             | 4              | -        | -        | 4             |
| Contractual Services                    | 57                        | -        | -        | 57           | 3,440                | 2,211          | 5,055          | 10,706         | 363            | -        | -        | 363           |
| Transportation Exp                      | 0                         | -        | -        | 0            | 3                    | 2              | 1              | 7              | 0              | -        | -        | 0             |
| Water & Electricity                     | -                         | -        | -        | -            | -                    | -              | 1,059          | 1,059          | -              | -        | -        | -             |
| Office & Admin                          | 16                        | -        | -        | 16           | 1,914                | 2,326          | 794            | 5,034          | 104            | -        | -        | 104           |
| Operating Supplies                      | 0                         | -        | -        | 0            | 4                    | 7,984          | 13,201         | 21,189         | 0              | -        | -        | 0             |
| Rent                                    | 674                       | -        | -        | 674          | 21,845               | 15,516         | 698            | 38,059         | 1,417          | -        | -        | 1,417         |
| <b>Subtotal-Direct Costs</b>            | <b>3,112</b>              | <b>-</b> | <b>-</b> | <b>3,112</b> | <b>176,025</b>       | <b>144,820</b> | <b>69,734</b>  | <b>390,579</b> | <b>16,965</b>  | <b>-</b> | <b>-</b> | <b>16,965</b> |
| Related Costs: (CAP 40)                 |                           |          |          |              |                      |                |                |                |                |          |          |               |
| Fringe Benefits                         | 1,128                     | -        | -        | 1,128        | 69,058               | 46,880         | 23,339         | 139,277        | 7,193          | -        | -        | 7,193         |
| Central Services                        | 637                       | -        | -        | 637          | 39,495               | 28,097         | 13,184         | 80,775         | 4,064          | -        | -        | 4,064         |
| <b>Total Related Costs</b>              | <b>1,765</b>              | <b>-</b> | <b>-</b> | <b>1,765</b> | <b>108,552</b>       | <b>74,977</b>  | <b>36,523</b>  | <b>220,052</b> | <b>11,257</b>  | <b>-</b> | <b>-</b> | <b>11,257</b> |
| Adjustment: Costs over Grant Limitation |                           |          |          | -            |                      |                |                | -              |                |          |          | -             |
| <b>Adjusted Related Costs</b>           | <b>1,765</b>              | <b>-</b> | <b>-</b> | <b>1,765</b> | <b>108,552</b>       | <b>74,977</b>  | <b>36,523</b>  | <b>220,052</b> | <b>11,257</b>  | <b>-</b> | <b>-</b> | <b>11,257</b> |
| <b>TOTAL</b>                            | <b>4,878</b>              | <b>-</b> | <b>-</b> | <b>4,878</b> | <b>284,577</b>       | <b>219,797</b> | <b>106,257</b> | <b>610,631</b> | <b>28,222</b>  | <b>-</b> | <b>-</b> | <b>28,222</b> |
| <i>% to Total Budget</i>                |                           |          |          |              |                      |                |                |                |                |          |          |               |

| Items of Costs                          | LA P3         |               |          |               | LA:RISE - WIF |               |          |               | WIOA REGIONAL PLAN DEV & TRNG |              |          |               |
|---|---------------|---------------|----------|---------------|---------------|---------------|----------|---------------|-------------------------------|--------------|----------|---------------|
|   | Admin         | Program       | YSC      | Subtotal      | Admin         | Program       | YSC      | Subtotal      | Admin                         | Program      | YSC      | Subtotal      |
| Direct Costs:                           |               |               |          |               |               |               |          |               |                               |              |          |               |
| Salaries-Regular Employees              | 6,073         | 14,952        | -        | 21,025        | 871           | 23,682        | -        | 24,553        | 17,337                        | 814          | -        | 18,151        |
| Salaries-As Needed Employees            | 18            | 43            | -        | 61            | 3             | 69            | -        | 71            | 50                            | 4            | -        | 54            |
| Overtime                                | 1             | 2             | -        | 2             | 0             | 3             | -        | 3             | 2                             | 0            | -        | 2             |
| Printing & Binding                      | 1             | 2             | -        | 2             | 0             | 2             | -        | 2             | 2                             | 0            | -        | 2             |
| Travel                                  | 2             | 4             | -        | 6             | 0             | 7             | -        | 7             | 5                             | 0            | -        | 5             |
| Contractual Services                    | 147           | 361           | -        | 508           | 21            | 572           | -        | 593           | 419                           | 32           | -        | 451           |
| Transportation Exp                      | 0             | 0             | -        | 1             | 0             | 1             | -        | 1             | 0                             | 0            | -        | 0             |
| Water & Electricity                     | -             | -             | -        | -             | -             | -             | -        | -             | -                             | -            | -        | -             |
| Office & Admin                          | 42            | 103           | -        | 145           | 6             | 164           | -        | 170           | 12,120                        | 9            | -        | 12,129        |
| Operating Supplies                      | 0             | 0             | -        | 1             | 0             | 1             | -        | 1             | 0                             | 0            | -        | 1             |
| Rent                                    | 876           | 2,536         | -        | 3,412         | 131           | 4,805         | -        | 4,936         | 1,933                         | 1,910        | -        | 3,843         |
| <b>Subtotal-Direct Costs</b>            | <b>7,159</b>  | <b>18,004</b> | <b>-</b> | <b>25,163</b> | <b>1,032</b>  | <b>29,305</b> | <b>-</b> | <b>30,337</b> | <b>31,868</b>                 | <b>2,770</b> | <b>-</b> | <b>34,638</b> |
| Related Costs: (CAP 40)                 |               |               |          |               |               |               |          |               |                               |              |          |               |
| Fringe Benefits                         | 2,907         | 7,157         | -        | 10,064        | 417           | 11,335        | -        | 11,752        | 8,298                         | 390          | -        | 8,688         |
| Central Services                        | 1,642         | 4,043         | -        | 5,685         | 235           | 6,403         | -        | 6,639         | 4,688                         | 220          | -        | 4,908         |
| <b>Total Related Costs</b>              | <b>4,549</b>  | <b>11,199</b> | <b>-</b> | <b>15,748</b> | <b>652</b>    | <b>17,739</b> | <b>-</b> | <b>18,391</b> | <b>12,986</b>                 | <b>610</b>   | <b>-</b> | <b>13,596</b> |
| Adjustment: Costs over Grant Limitation |               |               |          | -             |               |               |          | -             |                               |              |          | -             |
| <b>Adjusted Related Costs</b>           | <b>4,549</b>  | <b>11,199</b> | <b>-</b> | <b>15,748</b> | <b>652</b>    | <b>17,739</b> | <b>-</b> | <b>18,391</b> | <b>12,986</b>                 | <b>610</b>   | <b>-</b> | <b>13,596</b> |
| <b>TOTAL</b>                            | <b>11,708</b> | <b>29,203</b> | <b>-</b> | <b>40,911</b> | <b>1,684</b>  | <b>47,044</b> | <b>-</b> | <b>48,728</b> | <b>44,854</b>                 | <b>3,380</b> | <b>-</b> | <b>48,234</b> |
| <i>% to Total Budget</i>                |               |               |          |               |               |               |          |               |                               |              |          |               |



| Items of Costs                          | ANTICIPATED REVENUES |         |     |          | TOTAL OTHER WORKFORCE-RELATED |                 |           |           | TOTAL ALL GRANTS |                 |           |             |
|---|----------------------|---------|-----|----------|-------------------------------|-----------------|-----------|-----------|------------------|-----------------|-----------|-------------|
|   | Admin                | Program | YSC | Subtotal | Admin Support                 | Program Support | YSC       | Subtotal  | Admin Support    | Program Support | YSC       | Grand Total |
| Direct Costs:                           |                      |         |     |          |                               |                 |           |           |                  |                 |           |             |
| Salaries-Regular Employees              |                      | 464,816 | -   | 464,816  | 948,138                       | 1,556,880       | 919,994   | 3,425,012 | 2,513,233        | 5,584,241       | 1,541,965 | 9,639,439   |
| Salaries-As Needed Employees            |                      | 1,347   | -   | 1,347    | 16,615                        | 53,513          | 12,866    | 82,994    | 46,479           | 150,594         | 14,669    | 211,742     |
| Overtime                                |                      | 55      | -   | 55       | 112                           | 5,184           | 108       | 5,404     | 6,200            | 63,240          | 182       | 69,622      |
| Printing & Binding                      |                      | 47      | -   | 47       | 96                            | 157             | 1,387     | 1,639     | 823              | 14,634          | 6,699     | 22,156      |
| Travel                                  |                      | 131     | -   | 131      | 267                           | 6,239           | 4,259     | 10,766    | 12,059           | 28,827          | 4,435     | 45,320      |
| Contractual Services                    |                      | 11,234  | -   | 11,234   | 22,708                        | 41,236          | 95,921    | 159,865   | 69,310           | 216,778         | 159,899   | 445,986     |
| Transportation Exp                      |                      | 11      | -   | 11       | 23                            | 38              | 22        | 83        | 61               | 2,493           | 37        | 2,591       |
| Water & Electricity                     |                      | -       | -   | -        | -                             | -               | 16,774    | 16,774    | -                | -               | 33,218    | 33,218      |
| Office & Admin                          |                      | 3,210   | -   | 3,210    | 21,106                        | 12,929          | 22,029    | 56,064    | 37,120           | 107,599         | 40,725    | 185,444     |
| Operating Supplies                      |                      | 13      | -   | 13       | 26                            | 36,898          | 89,506    | 126,430   | 70               | 43,015          | 151,430   | 194,515     |
| Rent                                    |                      | 78,845  | -   | 78,845   | 143,030                       | 266,648         | 13,166    | 422,844   | 342,270          | 873,911         | 22,067    | 1,238,247   |
| <b>Subtotal-Direct Costs</b>            | -                    | 559,710 | -   | 559,710  | 1,152,121                     | 1,979,721       | 1,176,032 | 4,307,874 | 3,027,624        | 7,085,332       | 1,975,325 | 12,088,281  |
| Related Costs: (CAP 40)                 |                      |         |     |          |                               |                 |           |           |                  |                 |           |             |
| Fringe Benefits                         | -                    | 222,484 | -   | 222,484  | 215,821                       | 458,250         | 230,730   | 904,801   | 968,876          | 2,399,172       | 528,436   | 3,896,483   |
| Central Services                        | -                    | 125,681 | -   | 125,681  | 122,401                       | 260,478         | 131,162   | 514,041   | 549,843          | 1,363,792       | 299,335   | 2,212,970   |
| <b>Total Related Costs</b>              | -                    | 348,164 | -   | 348,164  | 338,222                       | 718,728         | 361,892   | 1,418,843 | 1,518,719        | 3,762,963       | 827,771   | 6,109,454   |
| Adjustment: Costs over Grant Limitation |                      |         |     | -        | -                             | -               | -         | -         | (834,776)        | (551,657)       | (84,087)  | (1,470,519) |
| <b>Adjusted Related Costs</b>           | -                    | 348,164 | -   | 348,164  | 338,222                       | 718,728         | 361,892   | 1,418,843 | 683,943          | 3,211,307       | 743,684   | 4,638,934   |
| <b>TOTAL</b>                            | -                    | 907,874 | -   | 907,874  | 1,490,343                     | 2,698,450       | 1,537,924 | 5,726,717 | 3,711,568        | 10,296,638      | 2,719,010 | 16,727,216  |
| <b>% to Total Budget</b>                |                      |         |     |          | 26.02%                        | 47.12%          | 26.86%    | 100.00%   | 22.19%           | 61.56%          | 16.26%    | 100.00%     |